



Meskwaki Health Center



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

Historical Utilization by Community of Residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

Service Delivery Plan

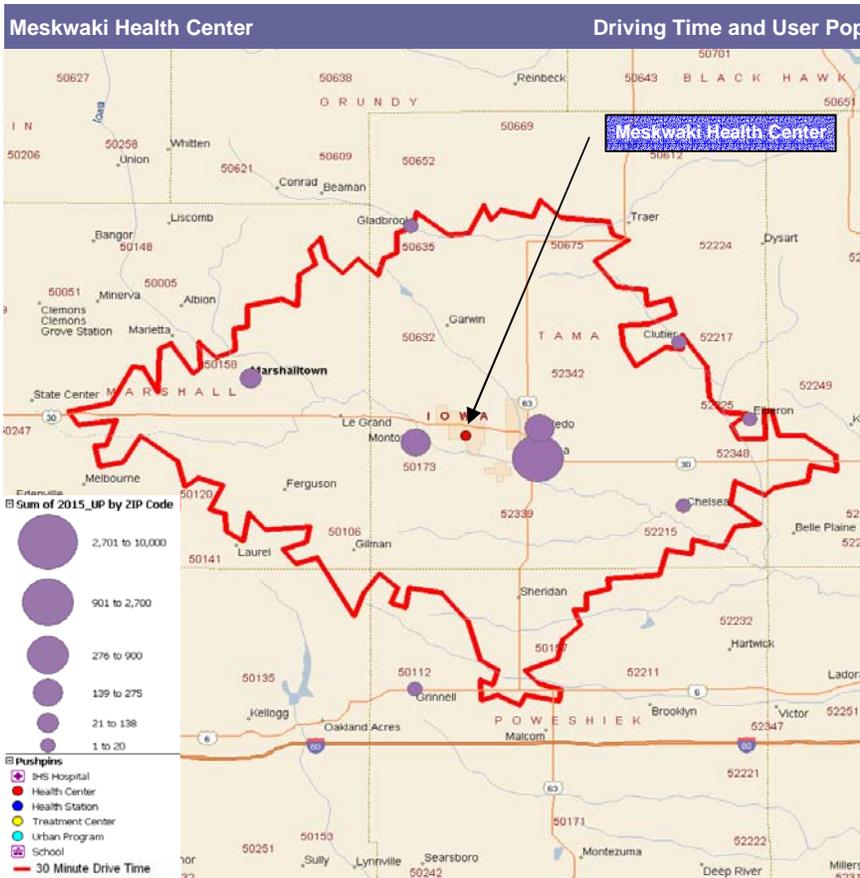
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.



Executive Summary



Primary Care Service Area Communities

GRINNELL, MARSHALLTOWN, CHELSEA, CLUTIER, ELBERON, GLADBROOK, MONTOUR, TAMA, TOLEDO

Population Summary

2001 User Pop	1,398	Growth Rate	66.2%	2015 User Pop	2,323
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2015 by Age

0-14	875	15-44	1,007	45-65	311	65+	130
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Average Age

Service Area	26.5	Aberdeen	26.7	USA	36.0
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Expanded Service Area #1

2015 User Pop	2,323
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Services

Communities

Expanded Service Area #2

2015 User Pop	2,323
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Services

Communities

Resource Summary

	Existing	Need	%
IHS Supportable GSM	821	2,470	33.2%
Total Gross Sq Mtrs	955	2,688	35.5%
Parking Spaces	34	73	46.9%
Site (Hectares)	0.26	2.1	12.1%
IHS Supportable Staff	19.0	55.7	34.1%
Service Unit Contract Hlth \$	150,641		
PSA Contract Hlth \$		4,658,713	

Service Summary

Primary Care: FP
PC Visiting Prof.: IM, Peds, OB/Gyn
Visiting Professionals, including
Optom., Podiatry, Audiol.
Dental, Behv. Health
SA Transitional Care
Traditional Healing
Laboratory, Pharmacy
Preventive Care, including:
HP/DP, PHN, PH Nutrition
Health Educ
Additional Services, including:
Case Mgmt, CHR, Wellness,
Diab Program, Maternal / Child Health

New services are identified in red.



Executive Summary

Services & Resourcing Priorities	
1	<i>Develop Visiting Provider - Optometry, Podiatry & Audiology (space)</i>
2	<i>Develop Dental Services (staff & space)</i>
3	<i>Expand Behavioral Health (staff)</i>
4	<i>Expand Lab Services (staff)</i>
5	<i>Develop / Expand Computer Room (with proper ventilation and security)</i>
6	<i>Develop Pharmacy (staff & space)</i>
7	<i>Expand Administration Support (staff & space)</i>
8	<i>Expand Facility Support (staff & space)</i>
9	<i>Expand Public Health Nursing (staff & space)</i>
10	<i>Expand Nutrition / Dietician (staff & space)</i>
11	<i>Develop Case Management (staff & space)</i>
12	<i>Develop Health Education (staff & space)</i>
13	<i>Develop Substance Abuse Transitional Care (staff & space)</i>
14	<i>Expand Medical Records (staff, systems & space)</i>
15	<i>Expand Equipment Storage</i>
16	<i>Expand Nursing - Nurses' Station (staff & Space)</i>
17	<i>Develop Conference Room (patients' & staff use)</i>
18	<i>Expand Office Supply Storage (space)</i>



Executive Summary

Campus Infrastructure Priorities	
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Functional Deficiencies	
1	<i>Ventilation; AAO, OEH, did a survey when the clinic was built and wrote this up, we did receive fund for repair.</i>
2	<i>Medical Records access; because of the small space of the clinic, it is very difficult to maintain security of the medical records.</i>
3	<i>Storage; not enough storage.</i>
4	<i>Reception confidentiality; phone, etc.</i>
5	<i>Confidentiality; conference room.</i>
6	<i>MDMAC; Basement use/staff limited.</i>
7	<i>Health Station; space, confidentiality, safety.</i>
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14	
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Historical Workloads by Location of Encounter

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	5,047	3,364	3,982	4,131	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0	0	0	0	0	0%
ER/Non-urgent	0	0	0	0	0	0	0	0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	5,047	3,364	3,982	4,131	0	0	0	0	0%
Direct & Tribal Care + Contract Care	5,047	3,364	3,982	4,131					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0	0	0	0	0	0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	395	0	0	132	0	0	0	0	0.0%
Dialysis Patients	7	7	7	7	0	0	0	0	0.0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	0	0	0	0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	7,150	7,150	7,150	7,150	0	0	0	0	0.0%
BH Visit Totals	7,150	7,150	7,150	7,150	0	0	0	0	0.0%



Historical Workloads by Location of Encounter

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Location of Encounter

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Ancillary Services										
Lab Billable Tests	1,746	613	0	786				0	0.0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	0	0	0	0	0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	0	0				0	0%	
Physical Therapy Visits	0	0	0	0				0	0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy				0				0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0				0	0%	
Digestive	0	0	1	0				0	0.0%	
Endocrine	0	0	0	0				0	0%	
ENT	0	1	0	0				0	0.0%	
Gynecology	0	0	0	0				0	0%	
Hemic and Lymphatic	0	0	0	0				0	0%	
Integument	0	0	0	0				0	0%	
Musculoskeletal	0	0	0	0				0	0%	
Nervous	0	0	0	0				0	0%	
Ocular	0	0	0	0				0	0%	
Respiratory	0	0	0	0				0	0%	
Urogenital	0	0	0	0				0	0%	
OP Surgical Case Total	0	1	1	1	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
Surgical Case Total	0	1	1	1	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	1	1	1						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



Historical Workloads by Community of Residence

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	5,044	3,359	3,968	4,124	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	0	1	0	0	0	0	0	0.0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	4	2	2				0	0.0%
ER/Non-urgent	4	0	0	1				0	0.0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics									
Traditional Healing	0	0	0	0				0	0%
Totals	5,048	3,363	3,971	4,127	0	0	0		0%
Direct & Tribal Care + Contract Care	5,048	3,363	3,971	4,127					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	0	3	0	1	0	0	0	0	0.0%
Podiatry Visits	396	0	0	132	0	0	0	0	0.0%
Dialysis Patients	7	7	7	7				0	0.0%
Audiology Visits	1	0	0	0	0	0	0	0	0.0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	0	0	0	0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	7,150	7,150	7,150	7,150				0	0.0%
BH Visit Totals	7,150	7,150	7,150	7,150	0	0	0	0	0.0%



Historical Workloads by Community of Residence

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	1	0	0	0	0	0	0	0.0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	1	0	0	0	0	0	0	0.0%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	60	43	0	34	0	0	0	0	0.0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	60	44	0	35	0	0	0	0	0.0%	
Direct & Tribal + Contract Care	60	44	0	35	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Community of Residence

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Ancillary Services										
Lab Billable Tests	1,746	613	0	786				0	0.0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	0	0	0	0	0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	0	0				0	0%	
Physical Therapy Visits	2	0	0	1				0	0.0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy	0	0	0	0				0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0				0	0%	
Digestive	0	0	0	0				0	0%	
Endocrine	0	0	0	0				0	0%	
ENT	0	1	0	0				0	0.0%	
Gynecology	0	0	0	0				0	0%	
Hemic and Lymphatic	0	0	0	0				0	0%	
Integument	0	0	0	0				0	0%	
Musculoskeletal	0	0	0	0				0	0%	
Nervous	0	0	0	0				0	0%	
Ocular	0	0	0	0				0	0%	
Respiratory	0	0	0	0				0	0%	
Urogenital	0	0	0	0				0	0%	
OP Surgical Case Total	0	1	0	0	0	0	0	0	0%	
Inpatient Surgery Cases	0	1	0	0	0	0	0	0	0.0%	
Surgical Case Total	0	2	0	1	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	2	0	1						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,398			2,323					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	4,124	1,469		6852	2,443		4,728	4,728	0
Internal Medicine	0	504		0	840		840	840	0
Pediatric	0	931		1	1,542		1,542	1,542	0
Ob/Gyn	0	526		0	876		876	876	0
Primary Care Sub-Tot.	4,124	3,430	4,806	6,853	5,701	7,986	7,986	7,986	0
Emergency Care									
Emergency/Urgent	2	316		3	526		526	526	0
ER/Non-urgent	1	211		2	350		479	479	0
Emerg. Care Sub-Tot.	3	527	604	6	876	1,005	1,005	1,005	0
Specialty Care									
Orthopedics	0	240		0	400		400	400	0
Ophthalmology	0	160		0	268		268	268	0
Dermatology	0	187		0	312		312	312	0
General Surgery	0	185		0	308		308	308	0
Otolaryngology	0	119		0	199		199	199	0
Cardiology	0	45		0	76		76	76	0
Urology	0	59		0	98		98	98	0
Neurology	0	51		0	84		84	84	0
Other Specialties		389		0	648		648	648	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	1,436	227	0	2,392	377	2,392	2,392	0
Total Provider Visits By PSA Residents	4,127	5,392	5,637	6,858	8,969	9,368	11,383	11,383	0
Provider Visits	Unmet need if (-) -1,510 Over Utilization if (+)								
Total Provider Patient Utilization Rate	2.95	3.86	4.03	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	124,289	132,810	0	206,532	220,685	220,685	220,685	0
Optometry Visits	1	Unknown	435	2	Unknown	722	722	722	0
Podiatry Visits	132	216		219	361		361	361	0
Dialysis Patients	7	Unknown		12	Unknown		12	12	0
Audiology Visits	0	228	162	1	379	268	379	379	0
Outpatient Behavioral Health Services									
Mental Health Visits	0	Unknown	224	0	Unknown	373	373	373	0
Psychiatry	0	131		0	217		217	217	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	7,150	Unknown		11,881	Unknown		11,881	11,881	0
BH Visits Totals	7,150	131	224	11,881	217	373	12,471	12,471	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,398			2,323					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	0	28	44	0	46	72	72	59	13
Obstetrics Patient Days	0	53	94	0	88	155	155	127	28
Neonatology Patient Days	0	102		0	168		168	103	66
Pediatric Patient Days	0	50	89	0	83	149	149	94	55
Adult Medical Patient Days									
Cardiology	0	32		0	53		53	40	13
Endocrinology	0	6		0	10		10	10	0
Gastroenterology	0	20		0	34		34	34	0
General Medicine	0	25		0	41		41	37	4
Hematology	0	4		0	6		6	3	3
Nephrology	0	6		0	10		10	9	1
Neurology	0	13		0	23		23	20	3
Oncology	0	8		0	14		14	5	9
Pulmonary	0	31		0	53		53	44	8
Rheumatology	0	1		0	2		2	2	0
Unknown	0	2		0	4		4	4	0
Medical Patient Day Total	0	149	113	0	249	189	249	206	42
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	0	44		0	73		73	49	24
Gynecology	0	10		0	17		17	15	3
Neurosurgery	0	11		0	18		18	6	12
Ophthalmology	0	0		0	1		1	0	0
Orthopedics	0	27		1	45		45	38	7
Otolaryngology	0	9		0	15		15	2	13
Thoracic Surgery	0	16		0	27		27	1	25
Urology	0	6		0	10		10	5	5
Vascular Surgery	0	10		0	17		17	7	10
Surgical Patient Day Total	0	135	74	1	226	127	226	125	101
Psychiatry Patient Days	0	26	20	0	44	31	44	11	32
Medical Detox Patient Days	34	4		57	7		57	39	18
Sub Acute/Transitional Care	0	85		0	142		142	142	0
Inpatient Care Totals	35	604	390	58	1,008	651	1,190	848	342
Inpatient Patient Days	Unmet need if (-) -569 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	219		0	364		364	364	0
Adol. Residential Treatment	0	72		0	115		115	115	0
SA Transitional Care	0	10		0	16		16	16	0
Substance Abuse Total	0	301	0	0	496	0	496	496	0
Elder Care									
Skilled Nursing Patients	0	2		0	3		3	3	0
Assisted Living Patients	0	2		0	4		4	4	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	4	0	0	7	0	7	7	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,398			2,323					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		5,430	4,350		9,042	7,228	9,042	8,151	520
Microbiology Billable Tests		776	1,033		1,292	1,717	1,717	988	659
Blood Bank Billable Tests		135	84		225	139	225	211	4
Anatomical Pathology		11	28		18	46	46	0	44
Lab Billable Tests	786	6,352	5,495	1,307	10,577	9,130	10,577	9,350	1,227
Pharmacy Scripts (Note 1)	0	13,481	<= Mig Adj	0	22,423	<= Mig Adj	22,423	22,423	0
Acute Dialysis Procedures	0	4		0	6		6	6	0
Radiographic Exams	0	444	505	0	740	840	840	840	0
Ultrasound Exams	0	86	70	0	142	116	142	142	0
Mammography Exams	0	152	151	0	254	253	254	254	0
Fluoroscopy Exams	0	22	35	0	37	58	58	58	0
CT Exams	0	33	12	0	55	20	55	55	0
MRI Exams	0	22		0	37		37	37	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	1	Unknown		1	Unknown		1	1	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	1	-	545	1	-	914	914	914	0
Respiratory Therapy		Unknown	5,751		Unknown	9,559	9,559	9,559	0
Workload Minutes	0			0					
Cardiac Catheterization	0	4		0	12		12	12	0
Home Health Care Patients	0	8		0	14		14	14	0
Minor Procedure Cases									
Endoscopy		19			32		32	32	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	2		2	2	0
Digestive	0	20		0	34		34	34	0
Endocrine	0	0		0	0		0	0	0
ENT	0	12		1	19		19	19	0
Gynecology	0	7		0	12		12	12	0
Hemic and Lymphatic	0	0		0	1		1	1	0
Integument	0	8		0	13		13	13	0
Musculoskeletal	0	13		0	21		21	21	0
Nervous	0	3		0	6		6	6	0
Ocular	0	7		0	12		12	12	0
Respiratory	0	1		0	2		2	2	0
Urogenital	0	5		0	9		9	9	0
OP Surgical Case Total	0	79	39	1	131	68	131	131	0
Inpatient Surgery Cases	0	31	31	1	51	58	58	35	23
Surgical Case Total	1	110	70	1	183	126	189	167	23
EMS Responses	0	183		0	304		304	304	0

Notes:

Note 1: USNA for pharmacy has been adjusted to reflect the immigration shown on the Delivery Options section, historical workloads already reflect this migration number.



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Primary Care (Provider Visits)	Migration % 0.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	4,728	Providers	1.0	4,728					
Internal Medicine	840	Providers	0.2		840	840			
Pediatric	1,542	Providers	0.3		1,542	1,542			Note 4
Ob/Gyn	876	Providers	0.3		876	876			
Primary Care Total	7,986	Providers	1.9	4,728	3,258	3,258			
Emergency Care	Migration % 0.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	526	Patient Spaces	0.3			526			
ER/Non-urgent	479	Providers	0.1			479			
Emergency Care Total	1,005	Patient Spaces	0.5			1,005			
Specialty Care	Migration % 0.0%								
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	400	Providers	0.1			400			
Ophthalmology	268	Providers	0.1			268			
Dermatology	312	Providers	0.1			312			
General Surgery	308	Providers	0.1			308			
Otolaryngology	199	Providers	0.1			199			
Cardiology	76	Providers	0.0			76			
Urology	98	Providers	0.0			98			
Neurology	84	Providers	0.0			84			
Other Subspecialties	648	Providers	0.3			648			
Nephrology	0	Providers	0.0			0			
Allergy	Unknown	Providers	0.0			X			
Pulmonology	Unknown	Providers	0.0			X			
Gerontology	Unknown	Providers	Unknown			X			
Gastroenterology	Unknown	Providers	0.0			X			
Rheumatology	Unknown	Providers	Unknown			X			
Oncology	Unknown	Providers	0.0			X			
Pediatric-Genetics	Unknown	Providers	Unknown			X			
Traditional Healing	0	Providers	0.0		X				
Specialty Care Sub-Total	2,392			0		2,392			
Other Ambulatory Care Services									
Dental Service	220,685	Dentists	1.3	220,685					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	722	Optometrist	0.4		722				Note 1
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>									



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Podiatry Visits	361	Podiatrists	0.1	361			Note 1		
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>									
Dialysis Patients	12	Dialysis Stations	3.6	12					
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>									
Audiology Visits	379	Audiologists	0.2	379			Note 1		
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>									
Behavioral Health									
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>									
Mental Health Visits	373	Counselors	1.6	1.5					
Psychiatry Provider	217	Providers	0.1	0.1			Note 1		
Social Service Visits	0	Counselors	0.8	0.8					
Alcohol & Substance Abuse Visits	11,881	Counselors	6.9	6.9			4 FTE Exist		
Behavioral Health Totals	12,471	Counselors	9.3	9.2	0.1				
Inpatient Care									
Labor & Delivery	59	LDRs	0.7	0		59			
Obstetrics Patient Days	127	# of Beds	1.3	0		127			
<i>Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.</i>									
Neonatology Patient Days	103	# of Bassinets	1.2	0		103			
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>									
Pediatric Patient Days	94	# of Beds	1.1	0		94	Migration %	0.0%	
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>									



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options						
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks	
				On Site	On Site VP	CHS*	Srv Unit	Region		
Adult Medical Acute Care									Migration %	0.0%
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	40	# of Beds	0.3	0		40				
Endocrinology	10	# of Beds	0.1	0		10				
Gastroenterology	34	# of Beds	0.3	0		34				
General Medicine	37	# of Beds	0.3	0		37				
Hematology	3	# of Beds	0.0	0		3				
Nephrology	9	# of Beds	0.1	0		9				
Neurology	20	# of Beds	0.2	0		20				
Oncology	5	# of Beds	0.0	0		5				
Pulmonary	44	# of Beds	0.3	0		44				
Rheumatology	2	# of Beds	0.0	0		2				
Unknown	4	# of Beds	0.0	0		4				
Medical Patient Day Total	206		1.6	0		206	0	0		
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	0	# of Beds	0.0	0		0				
Dermatology	1	# of Beds	0.0	0		1				
General Surgery	49	# of Beds	0.5	0		49				
Gynecology	15	# of Beds	0.1	0		15				
Neurosurgery	6	# of Beds	0.1	0		6				
Ophthalmology	0	# of Beds	0.0	0		0				
Orthopedics	38	# of Beds	0.4	0		38				
Otolaryngology	2	# of Beds	0.0	0		2				
Thoracic Surgery	1	# of Beds	0.0	0		1				
Urology	5	# of Beds	0.0	0		5				
Vascular Surgery	7	# of Beds	0.1	0		7				
Surgical Patient Day Total	125	# of Beds	1.2	0		125	0	0		
Intensive Care Unit	83	# of beds	0.3	0		83				
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>										
Psychiatry Patient	11	# of Beds	0.0	0		11				
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										
Medical Detox Patient	39	# of Beds	0.1	0		39				
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										
Sub Acute / Transitional Care	142	# of Beds	0.5	0		142				
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>										
Inpatient Care Totals	931	# of Beds	7	0		931	0	0		



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Substance Abuse Non-Acute Care									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	364	# of Beds	1.3					364	Note 2
Adolescent Residential Treatment	115	# of Beds	0.4					115	Note 3
Substance Abuse Transitional Care	16	# of Beds	2.7	16					
Substance Abuse Non-Acute Care Totals	496		4.5	16		0	0	480	
Elder Care									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	3	# of Beds	3.0			3.0			
Assisted Living / Hospice	4	# of Beds	4.0			4.0			
	0	# of Beds	0.0			0.0			
Elder Care Totals	7		7.0			7.0			
Ancillary Services									
Laboratory Services									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	8,151	Tech Staff @ Peak	0.8	8,151					
Microbiology	988	Tech Staff @ Peak	0.1	988					
Blood Bank	211	Tech Staff @ Peak	0.0		211				
Anatomical Pathology	0	Tech Staff @ Peak	0.0		0				
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	9,350	Tech Staff @ Peak	0.9						
Pharmacy	22,423	Pharmacists	1.3	22,423				Note 6	Migration % 0.0%
Acute Dialysis	6	Rooms	0.0		6				
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	840	Rooms	0.1		840				
Ultrasound	142	Rooms	0.1		142				
Mammography	254	Rooms	0.1		254				
Fluoroscopy	58	Rooms	0.0		58				
CT	55	Rooms	0.0		55				
MRI	37	Rooms	0.0		37				
Diagnostic Imaging Totals	1,387	Radiologist	0.1		1,387				
Nuclear Medicine	0	Rooms	0.0		0				
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	0	Patient Spaces	0.0			0			
Rehabilitation Services									
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	1	Therapy FTE	0.0			1			
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	914	Therapy FTE	0.5			914			
Respiratory Therapy	9,559	Therapy FTE	0.1			9,559			
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>									
Cardiac	12	Rooms	0.0			12			
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>									
Home Health Care	14	# FTE	1.0			14			
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>									
Surgery									
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>									
Minor Procedure									
Endoscopy	32	Endoscopy Suites	0.0			32			Note 2
Outpatient Surgery Cases									
Cardiovascular	2	Outpatient ORs	0.0			2			
Digestive	34	Outpatient ORs	0.0			34			
Endocrine	0	Outpatient ORs	0.0			0			
ENT	19	Outpatient ORs	0.0			19			
Gynecology	12	Outpatient ORs	0.0			12			
Hemic and Lymphatic	1	Outpatient ORs	0.0			1			Note 2
Integument	13	Outpatient ORs	0.0			13			
Musculoskeletal	21	Outpatient ORs	0.0			21			
Nervous	6	Outpatient ORs	0.0			6			
Ocular	12	Outpatient ORs	0.0			12			
Respiratory	2	Outpatient ORs	0.0			2			
Urogenital	9	Outpatient ORs	0.0			9			
OP Surgical Case	131	Outpatient ORs	0.1			131			
Inpatient Surgery	35	Inpatient ORs	0.0	0		35			
Surgical Case Total	167		0.1	0		167			
Administrative Support									
Administration		# of FTE	6.5			6.5			
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.3			1.3			
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Health Information Management		# of FTE	4.2			4.2			
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Business Office		# of FTE	4.0	4.0					
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	6.1	6.1					
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
Facility Support Services									
Clinical Engineering		# of FTE	0.6	0.6					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	2.2	2.2					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	1					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	0.7	0.7					
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	3.2	3.2					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	4.4	4.4					
Public Health Nutrition		# of FTE	1.0	1.0					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	1.0	1.0					



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Additional Services									
Case Management		# of FTE	1.0	1.0					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>									
CHR		# of FTE	6.0	6.0					
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									
Diabetes Program		# of FTE	3.0	3.0					
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>									
Tribal Health Administration		# of FTE	0.0	0.0					
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>									
Wellness Center		# of FTE	3.0	3.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
Maternal/Child Health		# of FTE	6.0	6.0					
<i>Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.</i>									
Total FTE Staff			55.7						

Notes:

- Note 1 Visiting Professional Clinic providers from Winnebago
- Note 2 Referred to Winnebago
- Note 3 Referred to AAYRTC
- Note 4 Visiting Professional Clinic providers contracted locally
- Note 5 Teleradiography Service to local imaging resource
- Note 6 Pharmacy workloads have been modified to take into account current scrips per provider visit ratios applied to the future total provider vists. Migration modifications have been applied to the USNA in the Market Assessment Section to reflect the immigration against that metric. Historical numbers in the Market Assessment already reflect the historical migration.



Resource Allocation

Meskwaki Health Center

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	4,728	Providers	1.0	2.0	200%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-	-	-			
		Provider Offices	1.0	2.0	200%			
		Exam Rooms	2.0	4.0	200%			
Internal Medicine	-	Providers	-	-	100%	840	\$ 97	\$ 81,505
		Visiting Providers to outlying areas.	-	-	-			
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Pediatric	-	Providers	-	-	100%	1,542	\$ 49	\$ 75,535
		Visiting Providers to outlying areas.	-	-	-			
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Ob/Gyn	-	Providers	-	-	100%	876	\$ 299	\$ 261,853
		Visiting Providers to outlying areas.	-	-	-			
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Primary Care Total	4,728	Providers	1.0	2.0	200%	3,258		\$ 418,893
		Provider Offices	1.0	2.0	200%			
		Nursing Support (RN+LPN+CNA)	1.5	1.0	67%			
		Exam Rooms	2.0	4.0	200%			
		Dept. Gross Sq. Mtrs	146.0	60.5	41%			
Emergency Care	-	ER Providers	-	-	100%	1,005	\$ 294	\$ 295,470
		Nursing Support (RN+LPN)	-	-	100%			
		Patient Spaces	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	-	Providers	-	-	100%	400	\$ 326	\$ 130,371
		Visiting Providers to outlying areas.	-	-	-			
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Ophthalmology	-	Providers	-	-	100%	268	\$ 250	\$ 67,019
		Visiting Providers to outlying areas.	-	-	-			
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Dermatology	-	Providers	-	-	100%	312	\$ 262	\$ 81,661
		Visiting Providers to outlying areas.	-	-	-			
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
General Surgery	-	Providers	-	-	100%	308	\$ 221	\$ 68,093
		Visiting Providers to outlying areas.	-	-	-			
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Otolaryngology	-	Providers	-	-	100%	199	\$ 261	\$ 51,855
		Visiting Providers to outlying areas.	-	-	-			
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Cardiology	-	Providers	-	-	100%	76	\$ 200	\$ 15,220
		Visiting Providers to outlying areas.	-	-	-			
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Urology	-	Providers	-	-	100%	98	\$ 221	\$ 21,650
		Visiting Providers to outlying areas.	-	-	-			
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			



Resource Allocation

Meskwaki Health Center

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	-	Providers	-	-	100%	84	\$ 184	\$ 15,473
		Visiting Providers to outlying areas.	-	-				
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Other Subspecialties						648	\$ 458	\$ 296,582
Nephrology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-	-				
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Allergy		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-	-				
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Pulmonology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-	-				
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Gerontology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-	-				
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Gastroenterology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-	-				
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Rheumatology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-	-				
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Oncology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-	-				
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Pediatric-Genetics		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-	-				
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Traditional Healing		Providers	1.0	-	0%			
		Provider Offices	1.0	-	0%			
		Exam Rooms	1.0	-	0%			
Podiatry Visits	-	Podiatrists	-	-	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-	-				
		Podiatry Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Specialty Care Sub-Total	-	Exam Rooms	1.0	-	0%	2,392		\$ 747,923
		Provider Offices	1.0	-	0%			
		Dept. Gross Sq. Mtrs	73.0	-	0%			
Total In-House Providers	4,728	Providers	2.0	2.0	100%			
Visiting Professional Clinic	4,719	Exam	2.0	-	0%	2.0	4.0	2.0
		Provider Offices	1.0	-	0%	2.0	5.0	3.0
		Dept. Gross Sq. Mtrs	82.0	-	0%	100%	80%	67%



Resource Allocation

Meskwaki Health Center

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	220,685	Dentists	1.3	-	0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Hygienists	0.7	-	0%			
		Dental Chair	3.0	-	0%			
		Dept. Gross Sq. Mtrs	123.0	-	0%			
Optometry Visits	-	Optometrist	-	-	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Eye Lanes	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Dialysis Patients	-	Dialysis Stations	-	-	100%	12	\$ 2,810	\$ 32,685
		Dept. Gross Sq. Mtrs	-	-	100%			
Audiology Visits	-	Audiologists	-	-	100%	-	\$ 228	\$ -
		Visiting Providers to outlying areas.	-					
		Audiologist Offices	-	-	100%			
		Audiology Booths	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Behavioral Health								
Mental Health Visits		Counselors	1.5	-	0%			
Psychiatry		Counselors	-	-	100%			
Social Service Visits		Counselors	0.8	-	0%			
Alcohol & Substance Abuse		Counselors	6.9	3.0	43%	3		
Behavioral Health Total		Total Counselors	9.2	3.0	33%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Counselor Offices	10.0	9.0	90%			
		Dept. Gross Sq. Mtrs	260.0	371.0	143%			
Inpatient Care								
Births	-	LDRPs	-	-	100%	72	\$ 2,054	\$ 148,402
		Dept. Gross Sq. Mtrs	-	-	100%			
Obstetric Patient Days	-	Post Partum beds	-	-	100%	155		
		Dept. Gross Sq. Mtrs	-	-	100%			
Neonatology Patient Days	-	# of Bassinets	-	-	100%	168	\$ 1,026	\$ 172,637
		Dept. Gross Sq. Mtrs	-	-	100%			
Pediatric Patient Days	-	# of Beds	-	-	100%	149	\$ 1,026	\$ 152,874
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Medical Acute Care	-	# of Beds	-	-	100%	249	\$ 904	\$ 224,879
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Surgical Acute Care	-	# of Beds	-	-	100%	226	\$ 904	\$ 204,069
		Dept. Gross Sq. Mtrs	-	-	100%			
Intensive Care Patient Days	-	# of Beds	-	-	100%	83	\$ 904	\$ 74,949
		Dept. Gross Sq. Mtrs	-	-	100%			
Psychiatric Patient Days	-	# of Beds	-	-	100%	44	\$ 550	\$ 24,111
		Dept. Gross Sq. Mtrs	-	-	100%			
Medical Detox Patient Days	-	# of Beds	-	-	100%	57	\$ 932	\$ 53,171
		Dept. Gross Sq. Mtrs	-	-	100%			
Sub Acute/Transitional Care	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	1,131		\$ 1,055,092
		Dept. Gross Sq. Mtrs	-	-	100%			



Resource Allocation

Meskwaki Health Center

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	8,151	Tech staff @ peak	0.8	-	0%			
Microbiology Lab	988	Tech staff @ peak	0.1	-	0%			
Blood Bank	-	Tech staff @ peak	-	-	100%			
Anatomical Pathology	-	Tech staff @ peak	-	-	100%			
Lab Total	9,139	Tech staff @ peak	0.9	-	0%	211	\$ 139	\$ 29,345
		Dept. Gross Sq. Mtrs	28.4	22.6	79%			
Pharmacy	22,423	Pharmacists	0.9	-	0%	-		\$ -
		Dept. Gross Sq. Mtrs	47.5	-	0%			
Acute Dialysis	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Diagnostic Imaging								
Radiographic exams	-	Rooms	-	-	100%	840	\$ 244	\$ 204,960
Ultrasound Exams	-	Rooms	-	-	100%	142	\$ 207	\$ 29,489
Mammography Exams	-	Rooms	-	-	100%	254	\$ 83	\$ 21,118
Fluoroscopy Exams	-	Rooms	-	-	100%	58	\$ 63	\$ 3,654
CT	-	Rooms	-	-	100%	55	\$ 651	\$ 35,591
MRI exams	-	Rooms	-	-	100%	37	\$ 745	\$ 27,866
Diagnostic Imaging Total	-	Radiologists	-	-	100%	1,387		\$ 322,677
		Dept. Gross Sq. Mtrs	-	-	100%			
Nuclear Medicine	-	Rooms	-	-	100%	-	\$ 595	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Radiation Oncology	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Chemotherapy	-	Patient Spaces	-	-	100%	-	\$ 918	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Rehabilitation Services								
PT Visits		Therapy FTE	-	-	100%			
OT Visits		Therapy FTE	-	-	100%			
Speech Therapy Visits		Therapy FTE	-	-	100%			
Rehab Total	-	Therapy FTE	-	-	100%	914	\$ 153	\$ 139,842
		Dept. Gross Sq. Mtrs	-	-	100%			
RT Workload Minutes	-	Therapy FTE	-	-	100%	9,559		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Cardiac Catheterization	-	Rooms	-	-	100%	12	\$ 4,566	\$ 54,942
		Dept. Gross Sq. Mtrs	-	-	100%			
Surgery								
Outpatient Endoscopy Cases	-	Endoscopy Suites	-	-	100%	32	\$ 1,326	\$ 42,110
Outpatient Surgery Cases	-	Outpatient ORs	-	-	100%	131	\$ 3,206	\$ 420,434
Inpatient Surgical Cases	-	Inpatient ORs	-	-	100%	35		\$ -
		# of Pre-Op Spaces	-	-	100%			
		# of PACU Spaces	-	-	100%			
		# of Phase II Spaces	-	-	100%			
Surgical Case Total	-	# of ORs	-	-	100%	198		\$ 462,544
		Dept. Gross Sq. Mtrs	-	-	100%			
Administrative Support								
Administration		# of FTE	6.5	1.0	15%			
		Dept. Gross Sq. Mtrs	124.4	45.8	37%			
Information Management		# of FTE	1.3	0.1	8%			
		Dept. Gross Sq. Mtrs	22.2	19.1	86%			
Health Information Mngmt.		# of FTE	4.2	2.0	48%			
		Dept. Gross Sq. Mtrs	32.3	11.9	37%			
Business Office		# of FTE	4.0	-	0%			
		Dept. Gross Sq. Mtrs	60.0	10.5	18%			
Contract Health		# of FTE	6.1	1.0	16%			
		Dept. Gross Sq. Mtrs	92.2	14.5	16%			



Resource Allocation

Meskwaki Health Center

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	0.6	-	0%			
		Dept. Gross Sq. Mtrs	18.1	-	0%			
Facility Management		# of FTE	2.2	0.3	14%			
		Dept. Gross Sq. Mtrs	31.5	5.8	18%			
Central Sterile		# of FTE	0.7	-	0%			
		Dept. Gross Sq. Mtrs	29.8	-	0%			
Dietary		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Property & Supply		# of FTE	0.7	-	0%			
		Dept. Gross Sq. Mtrs	33.5	-	0%			
Housekeeping & Linen		# of FTE	3.2	-	0%			
		Dept. Gross Sq. Mtrs	10.6	-	0%			
Preventive Care								
Public Health Nursing		# of FTE	4.4	-	0%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	77.8	14.5	19%			
Public Health Nutrition		# of FTE	1.0	-	0%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	11.9	-	0%			
Environmental Health		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Health Education		# of FTE	1.0	-	0%			
		Dept. Gross Sq. Mtrs	13.6	-	0%			
Case Management		# of FTE	1.0	-	0%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	17.0	-	0%			
CHR		# of FTE	6.0	3.0	50%			
		Dept. Gross Sq. Mtrs	81.6	24.0	29%			
Diabetes Program		# of FTE	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	52.8	22.9	43%			
Wellness Center		# of FTE	3.0	1.0	33%			
		Bldg. Gross Sq. Mtrs	270.0	195.1	72%			
Additional Services - IHS Supported								
EMS		# of FTE	-	-	100%	-	\$ 930	\$ -
		# of Ambulances	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Security		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Transportation		# of FTE	-	-	100%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Total FTE Staff - IHS or IHS 638 RRM Supported			55.7	19.0	34%			
Total Building Gross Square Meters			2,470	821	33%			



Resource Allocation

Meskwaki Health Center

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Substance Abuse Non-Acute Care								
Adult Residential Treatment	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Adolescent Residential Treatment	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Substance Abuse Transitional Care	16	# of Beds	2.7	-	0%			
		Dept. Gross Sq. Mtrs	136.9	-	0%			
Total SANAC - Building Gross Square Meters			136.9	-	0%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Assisted Living	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Hospice	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Outreach Elder Care		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Home Health Care	-	# of Home Health Care FTE	-	-	100%	14	\$ -	\$ -
		Bldg. Gross Sq. Mtrs	-	-	100%			
Elder Care Total	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Total Elder Care - Building Gross Square Meters			-	-	100%			
Miscellaneous Services								
Tribal Health Administration		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Maternal/Child Health		# of FTE	6.0	3.0	50%			
		Bldg. Gross Sq. Mtrs	81.6	134.0	164%			
Miscellaneous Services Building Gross Square Mtrs			81.6	134.0	164%			
Grand Total - Total Building Gross Square Meters			2,688	955	36%			
						Contract Health Dollars Sub-Total		\$2,845,050
						Other Expenditures - Contract Health		\$ 631,601
						Inflation Adjusted CHS \$ - Total		\$4,658,713