



Minne Tohe Medical Short Stay Hospital



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.

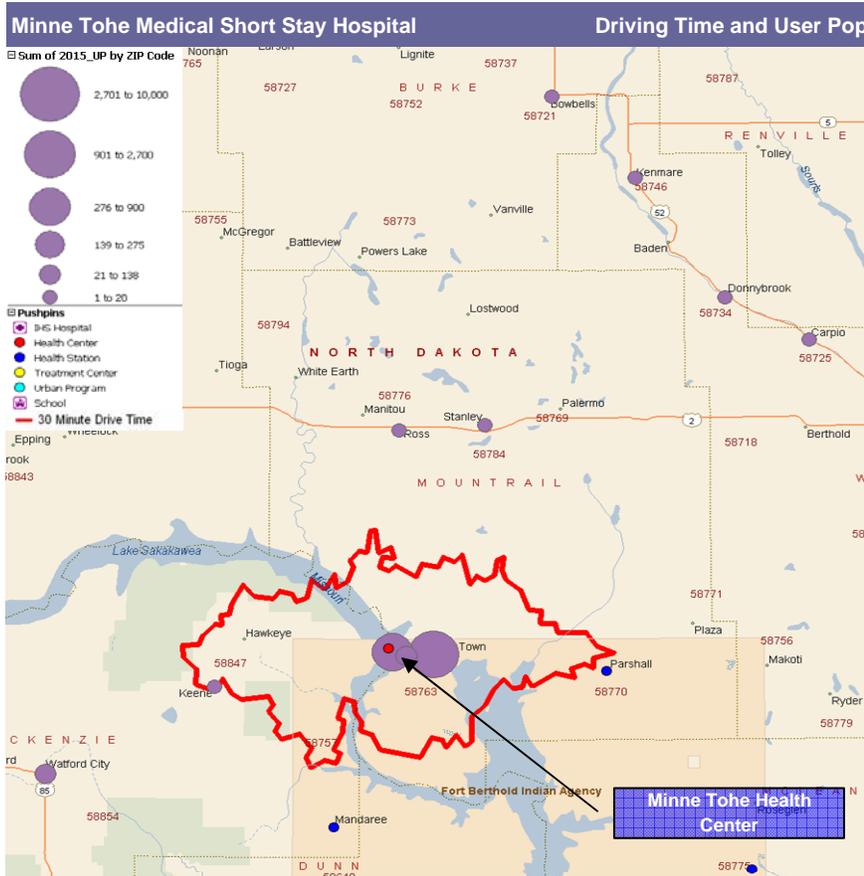
Resource Allocation

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

Carpio, Donnybrook, Four Bears, Keene, Kenmare, New Town, Ross, Sanish, Stanley, Watford City, Bowbells

Population Summary

2001 User Pop	2,661	Growth Rate	15.7%	2015 User Pop	3,080
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2015 by Age

0-14	1,027	15-44	1,445	45-65	450	65+	158
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Average Age

Service Area	0.0	Aberdeen	26.7	USA	36.0
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Expanded Service Area #1

2015 User Pop 6,760

Services	Internal Medicine, Pediatrics, OB/GYN, Emergency, Specialty Clinics, Dental, Optometry, Podiatry, Audiology, Dialysis, Behavioral Health, Inpatient Care, Diagnostic Imaging, Physical Therapy, Outpatient Surgery
Communities	Entire Fort Berthold Service Unit

Expanded Service Area #2

2015 User Pop 9,076

Services	Substance Abuse Non-Acute Care: Adult Residential Treatment, Transitional Care
Communities	Trenton Indian Service Area

	Existing	Need	%
Base HSP GSM	2,811	7,252	38.8%

Resource Summary

	Existing	Need	%
IHS Supportable GSM	2,811	9,011	31.2%
Total GSM	2,811	11,214	25.1%
Parking Spaces	41	247	16.6%
Site (Hectares)	0.00	4.7	0.0%
IHS Supportable Staff	62.4	137.2	45.5%
Service Unit Contract Hlth \$	848,168		
PSA Contract Hlth \$		2,983,898	

Service Summary

Primary Care, including:	FP, OB/Gyn
Emergency Care	
Specialty Care, including:	Traditional Healing
Visiting Professionals, including:	Ortho, Ophtha, Derm, Gen Surg, ENT, Nephro, Pulmonology, Endo, Podiatry, Psychiatry, Cardiology, Neurology, Urology, Nephrology, and others
Dental, Optom, Audiology	
Dialysis Stations, Behavioral Health	
Inpatient Care incl: LDR, Peds, Adult Med, Med Detox, Transitional	
Laboratory, Pharmacy, Elder Care	
Diagnostic Imaging, including:	Gen Rad, Ultrasound, Mammo, RF
Rehab, including: PT	
Outpatient Surgery	
Preventive Care, including:	PHN, PH Nutrition, EH, Health Ed
Additional Services, including:	Case Mgmt, CHR, Wellness, Diab Program, Diab Outreach, Tribal Health Admin, EMS, Elder Care Outreach, Family Planning, Injury Prevention, Security, WIC, Tobacco Cessation
New services are identified in red.	



Executive Summary

Service Area Description

The Minne Tohe Service Area, serving the Primary Care Service Area Communities listed to the left, is located on the Fort Berthold Reservation in the west central section of North Dakota.

As part of the Aberdeen Area, Minne Tohe Service Area is the hub of the Fort Berthold Service Unit for Parshall, White Shield, Twin Buttes, and Mandaree Primary Service Areas. Residing in the North Dakota Region, it sends most of its referral workload to Minot or Bismarck, North Dakota. The closest alternative care options for Minne Tohe Service Area can be found in Stanley, North Dakota.

As noted in the Service Summary to the left, it is proposed that Minne Tohe Service Unit operate as a Medical Short-Stay Hospital providing a broad spectrum of outpatient and ancillary services and limited emergency and inpatient care services. In the Expanded Service Area #1 to the left, services provided to its satellite facilities are listed.

Services & Resourcing Priorities

1	<i>Replace current clinic facility with new "Alternative Rural Hospital"</i>
2	<i>Primary Care & Visiting Professionals (providers, exam rooms, support space)</i>
3	<i>24-hour Emergency Care Services (staff, space)</i>
4	<i>Inpatient Facility supporting L&D, Pediatric, Adult Medical, and Transitional Care</i>
5	<i>Elder Care including Nursing Home and Assisted Living beds</i>
6	<i>Pharmacy (staff, space)</i>
7	<i>Dental (providers, chairs, support space)</i>
8	<i>Outpatient OR (staff, space)</i>
9	<i>Dialysis provided within new facility</i>
10	<i>EMS Service</i>
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Executive Summary

Campus Infrastructure Priorities	
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Functional Deficiencies	
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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	11,667	10,385	11,299	11,117	0	0	1	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	254	227	151	211	4	1	0	2	0.8%
Ob/Gyn	435	459	370	421	53	46	24	41	8.9%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	213	209	74	165	100.0%
Ophthalmology	0	0	0	0	80	65	33	59	100.0%
Dermatology	0	0	0	0	8	10	2	7	100.0%
General Surgery	0	0	0	0	342	303	104	250	100.0%
Otolaryngology	0	0	0	0	263	226	72	187	100.0%
Cardiology	0	0	0	0	92	81	35	69	100.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	55	55	12	41	100.0%
Nephrology	0	0	0	0	44	81	9	45	100.0%
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				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	12,356	11,071	11,820	11,749	1,154	1,077	366	866	6.9%
Direct & Tribal Care + Contract Care	13,510	12,148	12,186	12,615					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	87,071	76,297	67,260	76,876				0	0.0%
Optometry Visits	682	640	747	690	84	100	121	102	12.8%
Podiatry Visits	271	238	336	282	138	146	44	109	28.0%
Dialysis Patients	19	19	19	19				0	0.0%
Audiology Visits	81	27	37	48	30	34	207	90	65.1%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	3	6	34	14	100.0%
Psychiatry	729	648	710	696	51	38	9	33	4.5%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	729	648	710	696	54	44	43	47	6.3%



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	24	15	18	19	100.0%	
Obstetrics Patient Days	0	0	0	0	54	45	46	48	100.0%	
Neonatology Patient Days	0	0	0	0	10	35	29	25	100.0%	
Pediatric Patient Days	0	0	0	0	70	56	57	61	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	101	122	283	169	100.0%	
Endocrinology	0	0	0	0	110	63	56	76	100.0%	
Gastroenterology	0	0	0	0	205	116	112	144	100.0%	
General Medicine	0	0	0	0	79	116	68	88	100.0%	
Hematology	0	0	0	0	1	5	17	8	100.0%	
Nephrology	0	0	0	0	45	65	29	46	100.0%	
Neurology	0	0	0	0	59	47	108	71	100.0%	
Oncology	0	0	0	0	62	41	12	38	100.0%	
Pulmonary	0	0	0	0	191	77	107	125	100.0%	
Rheumatology	0	0	0	0	8	0	2	3	100.0%	
Unknown	0	0	0	0	4	0	2	2	100.0%	
Medical Patient Day Total	0	0	0	0	865	652	796	771	100.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	9	9	0	6	100.0%	
Dermatology	0	0	0	0	36	0	0	12	100.0%	
General Surgery	0	0	0	0	269	141	200	203	100.0%	
Gynecology	0	0	0	0	55	43	28	42	100.0%	
Neurosurgery	0	0	0	0	28	19	19	22	100.0%	
Ophthalmology	0	0	0	0	0	3	8	4	100.0%	
Orthopedics	0	0	0	0	138	154	75	122	100.0%	
Otolaryngology	0	0	0	0	13	18	4	12	100.0%	
Thoracic Surgery	0	0	0	0	26	20	21	22	100.0%	
Urology	0	0	0	0	16	29	12	19	100.0%	
Vascular Surgery	0	0	0	0	73	100	14	62	100.0%	
Surgical Patient Day Total	0	0	0	0	663	536	381	527	100.0%	
Psychiatry Patient Days	0	0	0	0	55	61	54	57	100.0%	
Medical Detox Patient Days	0	0	0	0	105	143	70	106	100.0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
Inpatient Care Totals	0	0	0	0	1,822	1,528	1,433	1,594	100.0%	
Direct & Tribal + Contract Care	1,822	1,528	1,433	1,594	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	33,578	27,576	31,126	30,760				0	0.0%	
Pharmacy Scripts	70,763	69,864	73,420	71,349				0	0.0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	1,483	1,610	1,711	1,601	0	0	0	0	0.0%	
Ultrasound Exams	283	417	417	372				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	0	0				0	0%	
Endocrine	0	0	0	0				0	0%	
ENT	0	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	0	0	0	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	120	103	80	101	100.0%	
Surgical Case Total	0	0	0	0	120	103	80	101	100%	
Direct & Tribal + Contract Care	120	103	80	101						
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	7,140	6,311	7,016	6,822	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	195	186	121	167	2	0	0	1	0.4%
Ob/Gyn	260	228	222	237	31	18	12	20	7.9%
Emergency Care									
Emergency/Urgent	5	7	7	6				0	0.0%
ER/Non-urgent	6	2	5	4				0	0.0%
Specialty Care									
Orthopedics	0	0	1	0	100	87	29	72	99.5%
Ophthalmology	0	0	0	0	28	30	21	26	100.0%
Dermatology	1	0	0	0	3	3	0	2	85.7%
General Surgery	0	1	0	0	148	122	51	107	99.7%
Otolaryngology	0	1	0	0	129	96	39	88	99.6%
Cardiology	0	0	0	0	41	44	21	35	100.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	27	27	5	20	100.0%
Nephrology	0	0	0	0	30	52	5	29	100.0%
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				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	7,607	6,736	7,372	7,238	539	479	183	400	5.2%
Direct & Tribal Care + Contract Care	8,146	7,215	7,555	7,639					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	87,071	76,297	67,260	76,876				0	0.0%
Optometry Visits	387	337	427	384	31	44	60	45	10.5%
Podiatry Visits	185	136	209	177	58	58	21	46	20.5%
Dialysis Patients	19	19	19	19				0	0.0%
Audiology Visits	46	16	15	26	20	17	99	45	63.8%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	1	1	16	6	100.0%
Psychiatry	303	277	213	264	20	14	8	14	5.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	303	277	213	264	21	15	24	20	7.0%



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	15	8	9	11	100.0%	
Obstetrics Patient Days	0	0	0	0	32	19	20	24	100.0%	
Neonatology Patient Days	0	0	0	0	5	14	8	9	100.0%	
Pediatric Patient Days	0	0	0	0	19	10	32	20	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	63	62	105	77	100.0%	
Endocrinology	0	0	0	0	51	43	27	40	100.0%	
Gastroenterology	6	0	0	2	134	58	82	91	97.9%	
General Medicine	0	0	0	0	36	36	46	39	100.0%	
Hematology	0	0	0	0	1	2	10	4	100.0%	
Nephrology	0	0	0	0	27	37	19	28	100.0%	
Neurology	0	0	0	0	18	23	32	24	100.0%	
Oncology	0	0	0	0	62	30	3	32	100.0%	
Pulmonary	0	0	0	0	82	43	58	61	100.0%	
Rheumatology	0	0	0	0	8	0	0	3	100.0%	
Unknown	0	0	0	0	4	0	2	2	100.0%	
Medical Patient Day Total	6	0	0	2	486	334	384	401	99.5%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	2	3	0	2	100.0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	82	70	55	69	100.0%	
Gynecology	0	0	0	0	26	23	25	25	100.0%	
Neurosurgery	0	0	0	0	16	13	15	15	100.0%	
Ophthalmology	0	0	0	0	0	3	5	3	100.0%	
Orthopedics	0	0	0	0	44	66	47	52	100.0%	
Otolaryngology	0	0	0	0	9	2	4	5	100.0%	
Thoracic Surgery	0	0	0	0	9	11	7	9	100.0%	
Urology	0	0	0	0	8	11	9	9	100.0%	
Vascular Surgery	0	0	0	0	2	4	0	2	100.0%	
Surgical Patient Day Total	0	0	0	0	198	206	167	190	100.0%	
Psychiatry Patient Days	0	23	10	11	28	40	25	31	73.8%	
Medical Detox Patient Days	0	0	0	0	57	56	33	49	100.0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	6	23	10	13	825	679	669	724	98.2%	
Direct & Tribal + Contract Care	831	702	679	737	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	33,578	27,576	31,126	30,760				0	0.0%
Pharmacy Scripts	70,763	69,864	73,420	71,349				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	1,483	1,610	1,711	1,601	0	0	0	0	0.0%
Ultrasound Exams	283	417	417	372				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	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	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	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	58	50	43	50	100.0%
Surgical Case Total	0	0	0	0	58	50	43	50	100%
Direct & Tribal + Contract Care	58	50	43	50					
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	2,661			3,080					
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	6,822	2,864		7897	3,318		6,176	6,176	0
Internal Medicine	0	998		0	1,156		1,156	1,156	0
Pediatric	168	1,629		194	1,880		1,880	1,880	0
Ob/Gyn	257	1,075		297	1,249		1,249	1,249	0
Primary Care Sub-Tot.	7,247	6,566	9,036	8,388	7,603	10,461	10,461	10,461	0
Emergency Care									
Emergency/Urgent	6	601		7	696		696	696	0
ER/Non-urgent	4	401		5	464		616	616	0
Emerg. Care Sub-Tot.	11	1,002	1,135	12	1,160	1,312	1,312	1,312	0
Specialty Care									
Orthopedics	72	477		84	553		553	553	0
Ophthalmology	26	307		30	355		355	355	0
Dermatology	2	371		3	430		430	430	0
General Surgery	107	363		124	421		421	421	0
Otolaryngology	88	229		102	265		265	265	0
Cardiology	35	88		41	102		102	102	0
Urology	0	114		0	132		132	132	0
Neurology	20	100		23	116		116	116	0
Other Specialties		773		0	896		896	896	0
Nephrology	29	Unknown		34	Unknown		34	34	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.	381	2,822	435	441	3,270	508	3,303	3,303	0
Total Provider Visits By PSA Residents	7,639	10,389	10,606	8,841	12,033	12,281	15,076	15,076	0
Provider Visits	Unmet need if (-) -2,967 Over Utilization if (+)								
Total Provider Patient Utilization Rate	2.87	3.90	3.99	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	76,876	236,939	252,795	88,981	274,222	292,600	292,600	292,600	0
Optometry Visits	429	Unknown	1,135	496	Unknown	1,312	1,312	1,312	0
Podiatry Visits	222	419		257	485		485	485	0
Dialysis Patients	19	Unknown		22	Unknown		22	22	0
Audiology Visits	71	415	282	82	480	324	480	480	0
Outpatient Behavioral Health Services									
Mental Health Visits	6	Unknown	445	7	Unknown	517	517	517	0
Psychiatry	278	264		322	307		322	322	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	284	264	445	329	307	517	839	839	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	2,661			3,080					
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	11	53	62	12	62	72	72	59	13
Obstetrics Patient Days	24	109	134	27	126	154	154	126	28
Neonatology Patient Days	9	172		10	197		197	120	77
Pediatric Patient Days	20	85	154	24	98	173	173	109	64
Adult Medical Patient Days									
Cardiology	77	61		89	70		89	67	22
Endocrinology	40	11		47	13		47	47	0
Gastroenterology	93	40		108	46		108	108	0
General Medicine	39	48		46	55		55	50	6
Hematology	4	7		5	9		9	4	4
Nephrology	28	11		32	13		32	28	4
Neurology	24	26		28	30		30	26	4
Oncology	32	16		37	19		37	12	25
Pulmonary	61	60		71	70		71	59	11
Rheumatology	3	2		3	2		3	3	0
Unknown	2	4		2	5		5	5	0
Medical Patient Day Total	403	287	219	467	332	256	485	409	76
Adult Surgical Patient Days									
Dentistry	2	1		2	1		2	2	0
Dermatology	0	2		0	2		2	2	0
General Surgery	69	87		80	101		101	67	33
Gynecology	25	21		29	25		29	24	4
Neurosurgery	15	21		17	25		25	8	16
Ophthalmology	3	1		3	1		3	1	2
Orthopedics	52	52		61	61		61	51	10
Otolaryngology	5	18		6	21		21	3	18
Thoracic Surgery	9	31		10	36		36	2	34
Urology	9	12		11	14		14	6	7
Vascular Surgery	2	20		2	23		23	9	13
Surgical Patient Day Total	190	266	151	220	307	173	315	176	139
Psychiatry Patient Days	42	53	35	49	62	44	62	16	46
Medical Detox Patient Days	49	9		56	10		56	38	18
Sub Acute/Transitional Care	0	158		0	183		183	183	0
Inpatient Care Totals	737	1,139	693	853	1,317	800	1,625	1,178	447
Inpatient Patient Days	Unmet need if (-) -401 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	423		0	491		491	491	0
Adol. Residential Treatment	0	134		0	150		150	150	0
SA Transitional Care	0	19		0	22		22	22	0
Substance Abuse Total	0	576	0	0	662	0	662	662	0
Elder Care									
Skilled Nursing Patients	0	3		0	4		4	4	0
Assisted Living Patients	0	4		0	5		5	5	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	8	0	0	9	0	9	9	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	2,661			3,080					
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		10,372	8,171		12,005	9,458	12,005	27,506	1,756
Microbiology Billable Tests		1,490	1,940		1,726	2,245	2,245	3,283	2,189
Blood Bank Billable Tests		257	157		297	182	297	709	14
Anatomical Pathology		21	52		25	60	60	0	146
Lab Billable Tests	30,760	12,140	10,320	35,603	14,052	11,945	35,603	31,498	4,105
Pharmacy Scripts (Note 1)	71,349	37,662	<= Mig Adj	82,584	43,619	<= Mig Adj	82,584	82,584	0
Acute Dialysis Procedures	0	7		0	8		8	8	0
Radiographic Exams	1,601	853	950	1,853	988	1,099	1,853	1,853	0
Ultrasound Exams	372	169	131	431	196	152	431	431	0
Mammography Exams	0	303	328	0	350	383	383	383	0
Fluoroscopy Exams	0	43	66	0	49	76	76	76	0
CT Exams	0	64	23	0	74	26	74	74	0
MRI Exams	0	44		0	51		51	51	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	0	Unknown		0	Unknown		0	0	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	0	-	1,100	0	-	1,277	1,277	1,277	0
Respiratory Therapy		Unknown	10,798		Unknown	12,493	12,493	12,493	0
Workload Minutes	0			0					
Cardiac Catheterization	0	9		0	16		16	16	0
Home Health Care Patients	0	15		0	18		18	18	0
Minor Procedure Cases									
Endoscopy		37			43		43	43	0
Outpatient Surgery Cases									
Cardiovascular	0	2		0	3		3	3	0
Digestive	0	40		0	47		47	47	0
Endocrine	0	0		0	0		0	0	0
ENT	0	21		0	24		24	24	0
Gynecology	0	15		0	17		17	17	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	16		0	18		18	18	0
Musculoskeletal	0	26		0	30		30	30	0
Nervous	0	7		0	8		8	8	0
Ocular	0	14		0	16		16	16	0
Respiratory	0	2		0	3		3	3	0
Urogenital	0	10		0	12		12	12	0
OP Surgical Case Total	0	154	74	0	178	87	178	178	0
Inpatient Surgery Cases	50	61	65	58	70	74	74	45	29
Surgical Case Total	50	214	139	58	248	161	252	223	29
EMS Responses	0	349		0	403		403	403	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 % 31.0%								
<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	8,091	Providers	1.8	10,385					Note 8
Internal Medicine	1,515	Providers	0.4	2,754					Note 8
Pediatric	2,462	Providers	0.5	4,385					Note 8
Ob/Gyn	1,636	Providers	0.5	2,924					Note 8
Primary Care Total	13,704	Providers	3.3	20,449					
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	696	Patient Spaces	0.4	1,422					Note 9
ER/Non-urgent	616	Providers	0.1	1,205					Note 9
Emergency Care Total	1,312	Patient Spaces	0.7	2,627					Note 9
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	553	Providers	0.2	1,222					Note 8
Ophthalmology	355	Providers	0.1	697					Note 8
Dermatology	430	Providers	0.1	951					telemedicine; Note 1, 8
General Surgery	421	Providers	0.2	769					Note 8
Otolaryngology	265	Providers	0.1	582					Note 8
Cardiology	102	Providers	0.0	234					Note 8
Urology	132	Providers	0.0	296					Note 8
Neurology	116	Providers	0.1	257					Note 8
Other Subspecialties	896	Providers	0.4			1,994			Note 8
Nephrology	34	Providers	0.0	51					
Allergy	Unknown	Providers	0.1			X			
Pulmonology	Unknown	Providers	0.0		X				
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0			X			
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0			X			
Pediatric-Genetics	Unknown	Providers	Unknown						
Endocrinology	Unknown	Providers	Unknown			X			
Traditional Healing	0	Providers	0.0		X				plan here in future
Specialty Care Sub-Total	3,303			0	5,060	1,994			
Other Ambulatory Care Services									
Dental Service	292,600	Dentists	1.8	567,530					Note 8
<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	1,312	Optometrist	0.7	2,471					Note 8
<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	485	Podiatrists	0.2	1,115			Note 1, 8		
<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	22	Dialysis Stations	6.8	22		22	10 Tribal chairs currently; Note 8		
<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	480	Audiologists	0.2	1,059			Note 8		
<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	517	Counselors	1.9	3.6			Note 8		
Psychiatry Provider	322	Providers	0.2	0.4			Note 1, 8		
Social Service Visits	0	Counselors	1.3	2.1			Note 8		
Alcohol & Substance Abuse Visits	0	Counselors	8.0	17			Tribal Circle of Life; Note 10		
Behavioral Health Totals	839	Counselors	11.2	22.7	0.4		0.0		
Inpatient Care									
Labor & Delivery	59	LDRs	0.7	128		0	Note 8		
Obstetrics Patient Days	126	# of Beds	1.3	273		0	Note 8		
<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	120	# of Bassinets	1.3	258		0	Note 8		
<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	109	# of Beds	1.2	224		0	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%
<p><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></p>									
Cardiology	67	# of Beds	0.4	157		0			Note 8
Endocrinology	47	# of Beds	0.3	94		0			Note 8
Gastroenterology	108	# of Beds	0.7	175		0			Note 8
General Medicine	50	# of Beds	0.3	115		0			Note 8
Hematology	4	# of Beds	0.0	10		0			Note 8
Nephrology	28	# of Beds	0.2	50		0			Note 8
Neurology	26	# of Beds	0.2	89		0			Note 8
Oncology	12	# of Beds	0.1	20		0			Note 8
Pulmonary	59	# of Beds	0.4	141		0			Note 8
Rheumatology	3	# of Beds	0.0	6		0			Note 8
Unknown	5	# of Beds	0.0	11		0			Note 8
Medical Patient Day Total	409		2.5	868		0			
Adult Surgical Acute Care									
<p><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></p>									
Dentistry	2	# of Beds	0.0	0		2			
Dermatology	2	# of Beds	0.0	0		2			
General Surgery	67	# of Beds	0.6	0		67			
Gynecology	24	# of Beds	0.2	0		24			
Neurosurgery	8	# of Beds	0.1	0		8			
Ophthalmology	1	# of Beds	0.0	0		1			
Orthopedics	51	# of Beds	0.4	0		51			
Otolaryngology	3	# of Beds	0.0	0		3			
Thoracic Surgery	2	# of Beds	0.0	0		2			
Urology	6	# of Beds	0.1	0		6			
Vascular Surgery	9	# of Beds	0.1	0		9			
Surgical Patient Day Total	176	# of Beds	1.5	0		176			
Intensive Care Unit	123	# of beds	0.5	0		123			
<p><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></p>									
Psychiatry Patient	16	# of Beds	0.1	0		16			
<p><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></p>									
Medical Detox Patient	38	# of Beds	0.1	93		0			Note 8
<p><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></p>									
Sub Acute / Transitional Care	183	# of Beds	0.6	424		0			Note 8
<p><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></p>									
Inpatient Care Totals	1,301	# of Beds	9	2,141		315	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	491	# of Beds	1.8				491		Tribal - Parshall
Adolescent Residential Treatment	150	# of Beds	0.5					150	Note 5
Substance Abuse Transitional Care	22	# of Beds	3.6				22		Tribal - Parshall
Substance Abuse Non-Acute Care Totals	662		6.0	0	0	0	513	150	
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	4	# of Beds	4.0	10					Note 8, 10
Assisted Living / Hospice	5	# of Beds	5.0	12					Note 8, 10
	0	# of Beds	0.0	0					Note 8, 10
Elder Care Totals	9		9.0	22	0	0	0	0	Note 8, 10
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	27,506	Tech Staff @ Peak	2.8	40,743					Note 8
Microbiology	3,283	Tech Staff @ Peak	0.3	4,840					Note 8
Blood Bank	709	Tech Staff @ Peak	0.1	709					
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	31,498	Tech Staff @ Peak	3.2	46,293	0	0	0	0	
Pharmacy	82,584	Pharmacists	4.7	121,389				Note 8, 11	Migration % 45.0%
Acute Dialysis	8	Rooms	0.0			8			
<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	1,853	Rooms	0.3	3,188					Note 8; teleradiology
Ultrasound	431	Rooms	0.2	670					Note 8; currently 1 day/wk mobile
Mammography	383	Rooms	0.1	873					Note 8
Fluoroscopy	76	Rooms	0.0	168					Note 8
CT	74	Rooms	0.0			74			
MRI	51	Rooms	0.0			51			
Diagnostic Imaging Totals	2,869	Radiologist	0.2	4,899	0	125	0	0	
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	0	Therapy FTE	0.0	0					Note 8
Occupational Therapy	0	Therapy FTE	0.0	X					
Speech Therapy	0	Therapy FTE	0.0	X					
Rehab Total	1,277	Therapy FTE	0.7	2,850					Note 8
Respiratory Therapy	12,493	Therapy FTE	0.2			12,493			
<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	16	Rooms	0.0			16			
<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	18	# FTE	1.3			18			
<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	43	Endoscopy Suites	0.0					43	Note 4
Outpatient Surgery Cases									
Cardiovascular	3	Outpatient ORs	0.0	6					Note 8
Digestive	47	Outpatient ORs	0.0	105					Note 8
Endocrine	0	Outpatient ORs	0.0	1					Note 8
ENT	24	Outpatient ORs	0.0	52					Note 8
Gynecology	17	Outpatient ORs	0.0	37					Note 8
Hemic and Lymphatic	1	Outpatient ORs	0.0	2					Note 8
Integument	18	Outpatient ORs	0.0	41					Note 8
Musculoskeletal	30	Outpatient ORs	0.0	67					Note 8
Nervous	8	Outpatient ORs	0.0	17					Note 8
Ocular	16	Outpatient ORs	0.0	37					Note 8
Respiratory	3	Outpatient ORs	0.0	6					Note 8
Urogenital	12	Outpatient ORs	0.0	27					Note 8
OP Surgical Case	178	Outpatient ORs	0.1	398	0	0	0	0	
Inpatient Surgery	45	Inpatient ORs	0.0	0		45			
Surgical Case Total	223		0.1	398	0	45	0	43	
Administrative Support									
Administration		# of FTE	15.2	15.2					
<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	2.4	2.4					
<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	12.5	12.5					
<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	7.2	7.2					
<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	2.4	2.4					
<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	2.3	2.3					
<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	7.8	7.8					
<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	1.0	1					
<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	1.7	1.7					
<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	7.7	7.7					
<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	5.3	5.3					
Public Health Nutrition		# of FTE	1.2	1.2					
Environmental Health		# of FTE	1.0	3.0					desires 2 additional
Health Education		# of FTE	1.0	1.0					
Additional Services									
Case Management		# of FTE	1.3	1.3					
<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	3.0	3.0					currently 9 Tribal for SU; 2 here
<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>									





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		
Diabetes Program		# of FTE	3.0	3.0			currently 3 clinical IHS FTE			
<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>										
Elder Care - Outreach		# of FTE	4.0	4.0			currently 13 Tribal for SU; 3 here			
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>										
EMS	403	Loc #1 - # of FTE	8.0	8.0			proposed service			
		# of Ambulances	2.0	2.0			2 at Minne Tohe; 1 at White Shield; 1 at Mandaree			
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>										
Security		# of FTE	1.0	1.0			proposed service			
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>										
Transportation		# of FTE	0.0	0.0			supported by Dialysis program			
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>										
Tribal Health Administration		# of FTE	2.0	2.0			currently 2 FTE			
<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>										
WIC		# of FTE	5.0	5.0			currently 5 Tribal at New Town, support SU			
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>										
Outreach Diabetes		# of FTE	3.0	3.0			currently 3 IHS staff			
<i>Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.</i>										
Injury Prevention		# of FTE	1.0	1.0			currently 1 Tribal staff			
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>										
Wellness Center		# of FTE	2.0	2.0			currently 2 IHS staff			
<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>										
Family Planning/Domestic Violenc		# of FTE	4.0	4.0			currently 4 Tribal staff			
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.</i>										
FAS/FAE		# of FTE	0.0	0.0						
<i>Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/support healthy pregnancies through research, education, counseling and personal support to pregnant women at risk. Developmental and/or diagnostic clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.</i>										
Tobacco Cessation		# of FTE	1.0	1.0			currently PT by Health Educator			
<i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>										
Maternal/Child Health		# of FTE	0.0	0.0			currently by WIC staff			
<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			137.2							





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	

Notes:

- Note 1 Visiting Professional Clinic providers from Regional*
- Note 2 Visiting Professional Tele Medicine providers from Regional*
- Note 3 Visiting Professional Tele Medicine providers or resources from Area*
- Note 4 Referred to Regional*
- Note 5 Referred to Aberdeen Area Youth Regional Treatment Center*
- Note 6 Visiting Resource from Regional*
- Note 7 Teleradiography Service to local imaging resource*
- Note 8 Clinics*
- Note 9 This service programmed to support Minne Tohe, Mandaree, Parshall, and White Shield demand; Twin Buttes to continue CHS referral*
- Note 10 Referred to other site within Ft. Berthold Service Unit*
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
- Note 11 Section to reflect the immigration against that metric. Historical numbers in the Market Assessment already reflect the historical migration.*



Resource Allocation

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	10,385	Providers	2.3	2.0	87%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	0.2					
		Provider Offices	3.0	0.5	17%			
		Exam Rooms	4.0	4.0	100%			
Internal Medicine	2,754	Providers	0.7	1.0	143%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.5	50%			
		Exam Rooms	2.0	2.0	100%			
Pediatric	4,385	Providers	1.0	-	0%	-	\$ 49	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	-	0%			
		Exam Rooms	2.0	-	0%			
Ob/Gyn	2,924	Providers	1.0	-	0%	-	\$ 299	\$ -
		Visiting Providers to outlying areas.	0.2					
		Provider Offices	2.0	-	0%			
		Exam Rooms	2.0	-	0%			
Primary Care Total	20,449	Providers	5.4	3.0	56%	-	\$ -	\$ -
		Provider Offices	7.0	1.0	14%			
		Nursing Support (RN+LPN+CNA)	8.1	4.0	49%			
		Exam Rooms	10.0	6.0	60%			
		Dept. Gross Sq. Mtrs	744.0	270.0	36%			
Emergency Care	2,627	ER Providers	1.0	-	0%	-	\$ 294	\$ -
		Nursing Support (RN+LPN)	5.4	-	0%			
		Patient Spaces	2.0	-	0%			
		Dept. Gross Sq. Mtrs	156.0	-	0%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	-	Providers	-	-	100%	-	\$ 326	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Ophthalmology	-	Providers	-	-	100%	-	\$ 250	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Dermatology	-	Providers	-	-	100%	-	\$ 262	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
General Surgery	-	Providers	-	-	100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Otolaryngology	-	Providers	-	-	100%	-	\$ 261	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Cardiology	-	Providers	-	-	100%	-	\$ 200	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Urology	-	Providers	-	-	100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			



Resource Allocation

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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%	-	\$ 184	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Other Subspecialties						1,994	\$ 458	\$ 913,435
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%	1,994		\$ 913,435
		Provider Offices	1.0	-	0%			
		Dept. Gross Sq. Mtrs	73.0	-	0%			
Total In-House Providers	23,076	Providers	7.4	3.0	41%			
Visiting Professional Clinic	5,060	Exam	3.0	-	0%			
		Provider Offices	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	123.0	14.0	11%			



Resource Allocation

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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
Other Ambulatory Care Services								
Dental Service Minutes	567,530	Dentists	3.4	1.0	29%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Hygienists	1.7	1.0	59%			
		Dental Chair	9.0	5.0	56%			
		Dept. Gross Sq. Mtrs	369.0	182.0	49%			
Optometry Visits	2,471	Optometrist	1.2	1.0	83%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	0.4					
		Provider Offices	2.0	0.5	25%			
		Eye Lanes	4.0	0.5	13%			
		Dept. Gross Sq. Mtrs	160.4	38.0	24%			
Dialysis Patients	22	Dialysis Stations	6.8	10.0	147%	22	\$ 2,810	\$ 61,797
		Dept. Gross Sq. Mtrs	306.0	853.0	279%			
Audiology Visits	1,059	Audiologists	0.5	0.025	5%	-	\$ 228	\$ -
		Visiting Providers to outlying areas.						
		Audiologist Offices	1.0	-	0%			
		Audiology Booths	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	40.5		0%			
Behavioral Health								
Mental Health Visits		Counselors	3.6	1.7	48%			
Psychiatry		Counselors	-	0.1	100%			
Social Service Visits		Counselors	2.1	1.0	47%			
Alcohol & Substance Abuse		Counselors	17.0	-	0%			
Behavioral Health Total		Total Counselors	22.7	2.8	12%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Counselor Offices	23.0	3.0	13%			
		Dept. Gross Sq. Mtrs	598.0	486.0	81%			
Inpatient Care								
Births	128	LDRPs	2.0	-	0%	13	\$ 2,054	\$ 26,435
		Dept. Gross Sq. Mtrs	330.0	-	0%			
Obstetric Patient Days	273	Post Partum beds	-	-	100%	28		
		Dept. Gross Sq. Mtrs	-	-	100%			
Neonatology Patient Days	258	# of Bassinets	2.0	-	0%	77	\$ 1,026	\$ 79,024
		Dept. Gross Sq. Mtrs	-	-	100%			
Pediatric Patient Days	224	# of Beds	2.0	-	0%	64	\$ 1,026	\$ 65,674
		Dept. Gross Sq. Mtrs	96.0	-	0%			
Adult Medical Acute Care	868	# of Beds	5.0	-	0%	76	\$ 904	\$ 68,632
		Dept. Gross Sq. Mtrs	240.0	-	0%			
Adult Surgical Acute Care	-	# of Beds	-	-	100%	315	\$ 904	\$ 284,679
		Dept. Gross Sq. Mtrs	-	-	100%			
Intensive Care Patient Days	-	# of Beds	-	-	100%	123	\$ 904	\$ 111,161
		Dept. Gross Sq. Mtrs	-	-	100%			
Psychiatric Patient Days	-	# of Beds	-	-	100%	62	\$ 550	\$ 33,880
		Dept. Gross Sq. Mtrs	-	-	100%			
Medical Detox Patient Days	93	# of Beds	1.0	-	0%	18	\$ 932	\$ 16,800
		Dept. Gross Sq. Mtrs	60.0	-	0%			
Sub Acute/Transitional Care	424	# of Beds	1.5	-	0%			
		Dept. Gross Sq. Mtrs	87.2	-	0%			
Inpatient Care Total	2,141	# of patient beds	13.5	-	0%	762		\$ 686,285
		Dept. Gross Sq. Mtrs	813.2	-	0%			



Resource Allocation

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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
Ancillary Services								
Laboratory Services								
Clinical Lab	40,743	Tech staff @ peak	4.1	3.0	73%			
Microbiology Lab	4,840	Tech staff @ peak	0.5	-	0%			
Blood Bank	709	Tech staff @ peak	0.1	-	0%			
Anatomical Pathology	-	Tech staff @ peak	-	-	100%			
Lab Total	46,293	Tech staff @ peak	4.7	3.0	64%	-	\$ 139	\$ -
		Dept. Gross Sq. Mtrs	148.5	49.0	33%			
Pharmacy	121,389	Pharmacists	6.7	2.6	39%	-		\$ -
		Dept. Gross Sq. Mtrs	353.8	54.0	15%			
Acute Dialysis	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Diagnostic Imaging								
Radiographic exams	3,188	Rooms	0.5	1.0	200%	-	\$ 244	\$ -
Ultrasound Exams	670	Rooms	0.3	-	0%	-	\$ 207	\$ -
Mammography Exams	873	Rooms	0.2	-	0%	-	\$ 83	\$ -
Fluoroscopy Exams	168	Rooms	0.1	-	0%	-	\$ 63	\$ -
CT	-	Rooms	-	-	100%	74	\$ 651	\$ 48,197
MRI exams	-	Rooms	-	-	100%	51	\$ 745	\$ 38,252
Diagnostic Imaging Total	4,899	Radiologists	0.4	-	0%	125		\$ 86,449
		Dept. Gross Sq. Mtrs	450.0	35.0	8%			
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	1.1	-	0%			
OT Visits		Therapy FTE	0.3	-	0%			
Speech Therapy Visits		Therapy FTE	0.2	-	0%			
Rehab Total	2,850	Therapy FTE	1.6	-	0%	-	\$ 153	\$ -
		Dept. Gross Sq. Mtrs	109.9	-	0%			
RT Workload Minutes	-	Therapy FTE	-	-	100%	12,493		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Cardiac Catheterization	-	Rooms	-	-	100%	16	\$ 4,566	\$ 74,283
		Dept. Gross Sq. Mtrs	-	-	100%			
Surgery								
Outpatient Endoscopy Cases	-	Endoscopy Suites	-	-	100%	-	\$ 1,326	\$ -
Outpatient Surgery Cases	398	Outpatient ORs	0.3	-	0%	-	\$ 3,206	\$ -
Inpatient Surgical Cases	-	Inpatient ORs	-	-	100%	45		\$ -
		# of Pre-Op Spaces	1.0	-	0%			
		# of PACU Spaces	1.0	-	0%			
		# of Phase II Spaces	1.0	-	0%			
Surgical Case Total	398	# of ORs	1.0	-	0%	45		\$ -
		Dept. Gross Sq. Mtrs	279.0	-	0%			
Administrative Support								
Administration								
		# of FTE	15.2	7.0	46%			
		Dept. Gross Sq. Mtrs	289.4	88.0	30%			
Information Management								
		# of FTE	2.4	1.0	42%			
		Dept. Gross Sq. Mtrs	40.7	15.0	37%			
Health Information Mngmt.								
		# of FTE	12.5	5.0	40%			
		Dept. Gross Sq. Mtrs	95.9	52.0	54%			
Business Office								
		# of FTE	7.2	5.0	69%			
		Dept. Gross Sq. Mtrs	108.6	40.0	37%			
Contract Health								
		# of FTE	2.4	4.0	170%			
		Dept. Gross Sq. Mtrs	35.4	35.0	99%			





Resource Allocation

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
Facility Support Services								
Clinical Engineering		# of FTE	2.3	-	0%			
		Dept. Gross Sq. Mtrs	64.6	-	0%			
Facility Management		# of FTE	7.8	3.0	39%			
		Dept. Gross Sq. Mtrs	111.2	149.0	134%	Maintenance Building		
Central Sterile		# of FTE	0.7	-	0%			
		Dept. Gross Sq. Mtrs	29.8	-	0%			
Dietary		# of FTE	1.0	-	0%			
		Dept. Gross Sq. Mtrs	26.8	-	0%			
Property & Supply		# of FTE	1.7	1.0	60%			
		Dept. Gross Sq. Mtrs	84.0	30.0	36%			
Housekeeping & Linen		# of FTE	7.7	3.0	39%			
		Dept. Gross Sq. Mtrs	25.4	-	0%			
Preventive Care								
Public Health Nursing		# of FTE	5.3	3.0	57%			
	Visiting Providers to outlying areas.							
		Dept. Gross Sq. Mtrs	92.8	41.0	44%			
Public Health Nutrition		# of FTE	1.2	-	0%			
	Visiting Providers to outlying areas.							
		Dept. Gross Sq. Mtrs	14.6	-	0%			
Environmental Health		# of FTE	3.0	1.0	33%			
		Dept. Gross Sq. Mtrs	57.0	30.0	53%			
Health Education		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6	30.0	221%			
Case Management		# of FTE	1.3	-	0%			
	Visiting Providers to outlying areas.							
		Dept. Gross Sq. Mtrs	22.6	-	0%			
CHR		# of FTE	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	40.8	-	0%			
Diabetes Program		# of FTE	3.0	-	0%			
		Dept. Gross Sq. Mtrs	52.8	-	0%			
Outreach Diabetes		# of FTE	3.0	-	0%			
		Bldg. Gross Sq. Mtrs	40.8	-	0%			
Wellness Center		# of FTE	2.0	-	0%			
		Bldg. Gross Sq. Mtrs	180.0	292.0	162%			
WIC		# of FTE	5.0	5.0	100%			
		Dept. Gross Sq. Mtrs	68.0	-	0%			
Additional Services - IHS Supported								
Hostel Services		Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
EMS		# of FTE	8.0	-	0%	-	\$ 930	\$ -
		# of Ambulances	2.0	-	0%			
		Dept. Gross Sq. Mtrs	120.6	-	0%			
Security		# of FTE	1.0	-	0%			
		Dept. Gross Sq. Mtrs	6.2	-	0%			
Transportation		# of FTE	-	-	100%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			137.2	62.4	45%	180.5	Total 2015 Supportable Space Staff Required	
Total Building Gross Square Meters			9,011	2,811	31%			



Resource Allocation

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	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Total SANAC - Building Gross Square Meters			-	-	100%			

Additional Services - Non-IHS Supported

Elder Care								
Nursing Home	10	# of patient beds	11.0	-	0%			
		Bldg. Gross Sq. Mtrs	583.0	-	0%			
Assisted Living	12	# of patient beds	13.2	-	0%			
		Bldg. Gross Sq. Mtrs	990.0	-	0%			
Hospice	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Outreach Elder Care		# of FTE	4.0	4.0	100%			
		Bldg. Gross Sq. Mtrs	54.4	-	0%			
Home Health Care	-	# of Home Health Care FTE	-	-	100%	18	\$ -	\$ -
		Bldg. Gross Sq. Mtrs	-	-	100%			
Elder Care Total	22	# of patient beds	24.2	-	0%			
		Bldg. Gross Sq. Mtrs	1,627.4	-	0%			
Total Elder Care - Building Gross Square Meters			2,034	-	0%			

Miscellaneous Services								
Tribal Health Administration		# of FTE	2.0	-	0%			
		Dept. Gross Sq. Mtrs	38.0	-	0%			
Tobacco Cessation		# of FTE	1.0	-	0%			currently by Health Educator
		Bldg. Gross Sq. Mtrs	13.6	-	0%			
Family Planning/Domestic Violence		# of FTE	4.0	-	0%			
		Bldg. Gross Sq. Mtrs	104.0	-	0%			
FAS/FAE		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Maternal/Child Health		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Injury Prevention		# of FTE	1.0	-	0%			
		Bldg. Gross Sq. Mtrs	13.6	-	0%			
Other		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Other		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Miscellaneous Services Building Gross Square Mtrs			169.2	-	0%			

Grand Total - Total Building Gross Square Meters			11,214	2,811	25%			
						Contract Health Dollars Sub-Total	\$ 1,822,250	
						Other Expenditures - Contract Health	\$ 404,539	
						Inflation Adjusted CHS \$ - Total	\$ 2,983,898	