



Wanblee 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

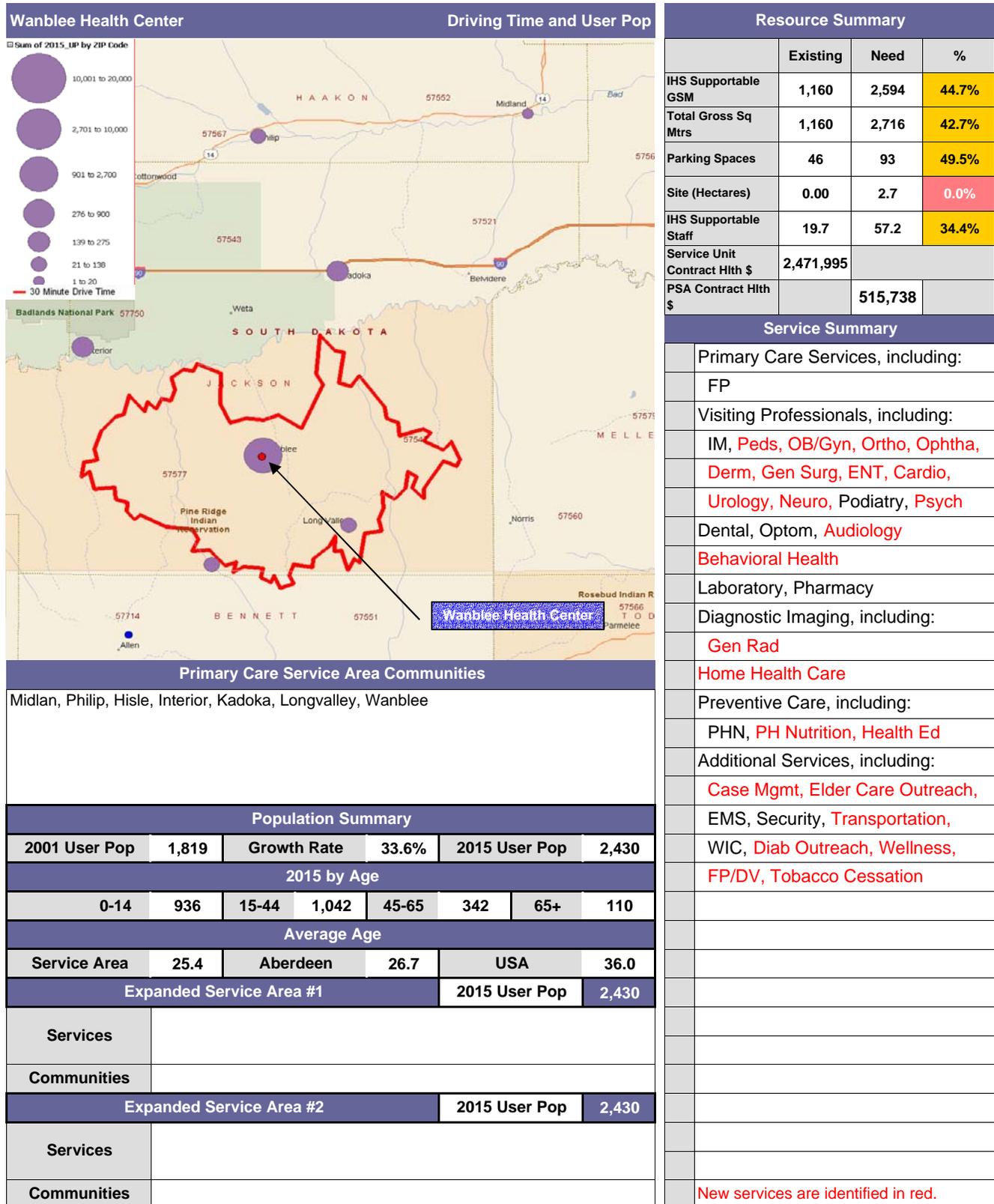
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

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





Executive Summary

Services & Resourcing Priorities	
1	<i>Full Time Family Practice MD (have 1NP and 1 PA)</i>
2	<i>Dentist (position not filled - need space)</i>
3	<i>Visiting professionals</i>
4	<i>EMS</i>
5	<i>Transportation</i>
6	<i>Mental Health</i>
7	<i>Optometry - FTE and space</i>
8	<i>X-ray (general)</i>
9	<i>Clinical and support space</i>
10	<i>Support staff and space</i>
11	<i>Pharmacy space</i>
12	<i>Preventive Care and Health Education</i>
13	<i>Home Health</i>
14	<i>IT (Kyle and Wamblee)</i>
15	<i>Audiology</i>
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18	



Executive Summary

Campus Infrastructure Priorities	
1	<i>Generator (Power): No back up power when power goes down</i>
2	<i>Fitness Center: Need fitness center for patients and staff</i>
3	<i>Cinder Track (outside): Need track built for exercise area for diabetic patients</i>
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Functional Deficiencies	
1	<i>Staff Locker Rooms: Need room for staff to change out of scrubs</i>
2	<i>Accessibility to basement: Need elevator for access to basement to future exercise room</i>
3	<i>Pharmacy Space: Need additional space in Pharmacy</i>
4	<i>Medical Records Space: Need additional space in medical records</i>
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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	6,945	7,084	7,316	7,115	0	0	0	0	0.0%
Internal Medicine	77	87	42	69	0	0	0	0	0.0%
Pediatric	4	2	106	37	0	0	0	0	0.0%
Ob/Gyn	696	760	796	751	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	9	33	65	36	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	7,731	7,966	8,325	8,007	0	0	0	0	0%
Direct & Tribal Care + Contract Care	7,731	7,966	8,325	8,007					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	66,227	51,196	81,145	66,189	0	0	0	0	0.0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	445	430	511	462	0	0	0	0	0.0%
Dialysis Patients	0	0	0	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	0	0	0	0	0	0	0	0	0%
BH Visit 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	
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	3,500	3,860	4,100	3,820				0	0.0%	
Pharmacy Scripts	13,836	18,974	26,090	19,633				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	256	259	257	257				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	1	0	0	0				0	0.0%	
Endocrine	0	0	0	0				0	0%	
ENT	0	0	0	0				0	0%	
Gynecology	8	9	0	6				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	9	9	0	6	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
Surgical Case Total	9	9	0	6	0	0	0	0	0%	
Direct & Tribal + Contract Care	9	9	0	6						
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	7,318	7,272	7,528	7,373	0	0	0	0	0.0%
Internal Medicine	164	134	57	118	0	0	0	0	0.0%
Pediatric	171	115	263	183	0	0	0	0	0.0%
Ob/Gyn	787	871	885	848	0	1	0	0	0.0%
Emergency Care									
Emergency/Urgent	228	452	488	389				0	0.0%
ER/Non-urgent	76	8	1	28				0	0.0%
Specialty Care									
Orthopedics	1	5	1	2	19	14	11	15	86.3%
Ophthalmology	15	15	19	16	9	11	7	9	35.5%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	52	63	88	68	16	19	7	14	17.1%
Otolaryngology	22	12	17	17	9	7	3	6	27.1%
Cardiology	0	0	1	0	10	2	3	5	93.8%
Urology	0	0	0	0				0	0%
Neurology	10	10	5	8	8	6	0	5	35.9%
Nephrology	0	0	8	3	2	6	0	3	50.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	8,844	8,957	9,361	9,054	73	66	31	57	0.6%
Direct & Tribal Care + Contract Care	8,917	9,023	9,392	9,111					

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

Other Ambulatory Care Services

Dental Service Minutes	66,227	51,196	81,145	66,189				0	0.0%
Optometry Visits	173	120	200	164	0	0	19	6	3.7%
Podiatry Visits	437	446	518	467	8	7	2	6	1.2%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	36	24	44	35	3	3	22	9	21.2%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	2	6	3	100.0%
Psychiatry	33	46	25	35	0	5	2	2	6.3%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	33	46	25	35	0	7	8	5	12.6%



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	28	30	31	30	1	2	0	1	3.3%	
Obstetrics Patient Days	63	80	81	75	2	7	0	3	3.9%	
Neonatology Patient Days	56	63	65	61	2	0	0	1	1.1%	
Pediatric Patient Days	32	31	15	26	2	0	0	1	2.5%	
Adult Medical Patient Days										
Cardiology	4	19	16	13	21	13	11	15	53.6%	
Endocrinology	38	19	22	26	11	0	0	4	12.2%	
Gastroenterology	10	48	50	36	12	0	20	11	22.9%	
General Medicine	0	11	7	6	0	0	32	11	64.0%	
Hematology	0	3	1	1	0	0	0	0	0.0%	
Nephrology	8	7	17	11	1	2	6	3	22.0%	
Neurology	13	14	17	15	21	3	58	27	65.1%	
Oncology	0	0	0	0	13	0	2	5	100.0%	
Pulmonary	24	49	35	36	12	7	8	9	20.0%	
Rheumatology	0	2	0	1	0	0	0	0	0.0%	
Unknown	1	20	9	10	1	0	0	0	3.2%	
Medical Patient Day Total	98	192	174	155	92	25	137	85	35.4%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	6	0	2	0	0	0	0	0.0%	
General Surgery	12	31	26	23	60	8	6	25	51.7%	
Gynecology	9	8	4	7	0	4	0	1	16.0%	
Neurosurgery	1	0	0	0	0	0	0	0	0.0%	
Ophthalmology	1	0	0	0	0	0	0	0	0.0%	
Orthopedics	34	0	8	14	14	27	4	15	51.7%	
Otolaryngology	2	1	0	1	0	0	0	0	0.0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	2	0	1	5	2	0	2	77.8%	
Vascular Surgery	0	0	0	0	2	0	0	1	100.0%	
Surgical Patient Day Total	59	48	38	48	81	41	10	44	47.7%	
Psychiatry Patient Days	11	8	28	16	12	1	19	11	40.5%	
Medical Detox Patient Days	13	8	1	7	0	0	3	1	12.0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	332	430	402	388	191	74	169	145	27.2%	
Direct & Tribal + Contract Care	523	504	571	533	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	3,500	3,860	4,100	3,820				0	0.0%
Pharmacy Scripts	13,836	18,974	26,090	19,633				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	26	33	160	73	100.0%
Ultrasound Exams	256	259	257	257				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	10	27	28	22				0	0.0%
Occupational Therapy Visits	0	0	15	5				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	4	8	0	4				0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	1	0	0				0	0.0%
Digestive	1	2	2	2				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	1	0	1	1				0	0.0%
Gynecology	1	10	3	5				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	3	0	1	1				0	0.0%
Musculoskeletal	2	4	1	2				0	0.0%
Nervous	0	1	0	0				0	0.0%
Ocular	0	1	0	0				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	1	0	0	0				0	0.0%
OP Surgical Case Total	9	19	8	12	0	0	0	0	0%
Inpatient Surgery Cases	16	17	9	14	14	8	3	8	37.3%
Surgical Case Total	25	36	17	26	14	8	3	8	24%
Direct & Tribal + Contract Care	39	44	20	34					
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	1,819			2,430					
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	7,373	1,895		9849	2,531		7,758	7,758	0
Internal Medicine	118	639		158	852		852	852	0
Pediatric	183	1,226		244	1,641		1,641	1,641	0
Ob/Gyn	848	681		1133	910		1,133	1,133	0
Primary Care Sub-Tot.	8,522	4,442	6,011	11,385	5,934	8,024	11,385	11,385	0
Emergency Care									
Emergency/Urgent	389	410		520	548		548	548	0
ER/Non-urgent	28	273		38	365		454	454	0
Emerg. Care Sub-Tot.	418	683	752	558	913	1,002	1,002	1,002	0
Specialty Care									
Orthopedics	17	310		23	414		414	414	0
Ophthalmology	25	199		34	265		265	265	0
Dermatology	0	240		0	320		320	320	0
General Surgery	82	238		109	317		317	317	0
Otolaryngology	23	154		31	206		206	206	0
Cardiology	5	55		7	74		74	74	0
Urology	0	74		0	98		98	98	0
Neurology	13	65		17	87		87	87	0
Other Specialties		498		0	665		665	665	0
Nephrology	5	Unknown		7	Unknown		7	7	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.	171	1,834	287	228	2,446	387	2,453	2,453	0
Total Provider Visits By PSA Residents	9,111	6,959	7,050	12,171	9,293	9,413	14,840	14,840	0
Provider Visits	Unmet need if (-)	2,061	Over Utilization if (+)						
Total Provider Patient Utilization Rate	5.01	3.83	3.88	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	66,189	161,962	172,805	88,422	216,337	230,850	230,850	230,850	0
Optometry Visits	171	Unknown	565	228	Unknown	758	758	758	0
Podiatry Visits	473	268		631	356		631	631	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	44	293	196	59	391	265	391	391	0
Outpatient Behavioral Health Services									
Mental Health Visits	3	Unknown	280	4	Unknown	378	378	378	0
Psychiatry	37	170		49	226		226	226	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	40	170	280	53	226	378	604	604	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	1,819			2,430					
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	31	36	49	41	49	65	65	53	12
Obstetrics Patient Days	78	68	104	104	91	139	139	114	25
Neonatology Patient Days	62	134		83	180		180	110	70
Pediatric Patient Days	27	67	129	36	89	173	173	109	64
Adult Medical Patient Days									
Cardiology	28	38		37	51		51	38	13
Endocrinology	30	7		40	9		40	40	0
Gastroenterology	47	25		62	33		62	62	0
General Medicine	17	30		22	40		40	36	4
Hematology	1	5		2	6		6	3	3
Nephrology	14	7		18	10		18	16	3
Neurology	42	16		56	21		56	49	7
Oncology	5	10		7	14		14	5	9
Pulmonary	45	38		60	50		60	50	10
Rheumatology	1	1		1	2		2	2	0
Unknown	10	3		14	4		14	14	0
Medical Patient Day Total	239	180	142	320	240	187	363	315	48
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	2	1		3	1		3	3	0
General Surgery	48	55		64	73		73	49	24
Gynecology	8	13		11	18		18	15	3
Neurosurgery	0	14		0	18		18	6	12
Ophthalmology	0	0		0	1		1	0	0
Orthopedics	29	33		39	44		44	37	7
Otolaryngology	1	12		1	15		15	2	13
Thoracic Surgery	0	20		0	26		26	1	25
Urology	3	7		4	10		10	5	5
Vascular Surgery	1	12		1	17		17	7	10
Surgical Patient Day Total	92	168	94	123	223	127	225	125	99
Psychiatry Patient Days	26	33	21	35	45	28	45	12	33
Medical Detox Patient Days	8	6		11	8		11	8	4
Sub Acute/Transitional Care	0	99		0	132		132	132	0
Inpatient Care Totals	533	756	490	712	1,008	654	1,268	924	343
Inpatient Patient Days	Unmet need if (-) -223 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	255		0	340		340	340	0
Adol. Residential Treatment	0	105		0	135		135	135	0
SA Transitional Care	0	13		0	17		17	17	0
Substance Abuse Total	0	373	0	0	492	0	492	492	0
Elder Care									
Skilled Nursing Patients	0	2		0	3		3	3	0
Assisted Living Patients	0	2		0	3		3	3	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	5	0	0	6	0	6	6	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	1,819			2,430					
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		6,924	5,433		9,240	7,259	9,240	8,362	534
Microbiology Billable Tests		997	1,290		1,331	1,722	1,722	995	663
Blood Bank Billable Tests		171	104		228	139	228	215	4
Anatomical Pathology		14	35		19	46	46	0	44
Lab Billable Tests	3,820	8,106	6,862	5,103	10,818	9,166	10,818	9,572	1,246
Pharmacy Scripts (Note 1)	19,633	17,398	<= Mig Adj	26,228	23,233	<= Mig Adj	26,228	26,228	0
Acute Dialysis Procedures	0	5		0	6		6	6	0
Radiographic Exams	73	564	631	98	752	842	842	842	0
Ultrasound Exams	257	110	87	344	146	116	344	344	0
Mammography Exams	0	194	182	0	258	242	258	258	0
Fluoroscopy Exams	0	28	44	0	38	58	58	58	0
CT Exams	0	41	15	0	55	20	55	55	0
MRI Exams	0	29		0	38		38	38	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	22	Unknown		29	Unknown		29	29	0
Occupational Therapy Visits	5	Unknown		7	Unknown		7	7	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	27	-	710	36	-	948	948	948	0
Respiratory Therapy		Unknown	7,141	0	Unknown	9,577	9,577	9,577	0
Workload Minutes	0			0					
Cardiac Catheterization	0	6		0	12		12	12	0
Home Health Care Patients	0	10		0	13		13	13	0
Minor Procedure Cases									
Endoscopy		24			32		32	32	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	2		2	2	0
Digestive	2	26		2	34		34	34	0
Endocrine	0	0		0	0		0	0	0
ENT	1	15		1	20		20	20	0
Gynecology	5	9		6	12		12	12	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	1	10		2	14		14	14	0
Musculoskeletal	2	17		3	22		22	22	0
Nervous	0	4		0	6		6	6	0
Ocular	0	9		0	12		12	12	0
Respiratory	0	1		0	2		2	2	0
Urogenital	0	7		0	9		9	9	0
OP Surgical Case Total	12	101	51	16	134	69	134	134	0
Inpatient Surgery Cases	22	39	40	30	52	57	57	35	22
Surgical Case Total	34	140	91	46	186	126	191	169	22
EMS Responses	0	238		0	318		318	318	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	7,758	Providers	1.7	7,758					
Internal Medicine	852	Providers	0.2		852				Note 1
Pediatric	1,641	Providers	0.4		1,641				Note 1
Ob/Gyn	1,133	Providers	0.4		1,133				Note 1
Primary Care Total	11,385	Providers	2.7	7,758	3,626				
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	548	Patient Spaces	0.3				548		
ER/Non-urgent	454	Providers	0.1				454		
Emergency Care Total	1,002	Patient Spaces	0.5				1,002		
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	414	Providers	0.2		414				Note 1
Ophthalmology	265	Providers	0.1		265				Note 1
Dermatology	320	Providers	0.1		320				Note 1
General Surgery	317	Providers	0.1		317				Note 1
Otolaryngology	206	Providers	0.1		206				Note 1
Cardiology	74	Providers	0.0		74				Note 1
Urology	98	Providers	0.0		98				Note 1
Neurology	87	Providers	0.0		87				Note 1
Other Subspecialties	665	Providers	0.3				665		
Nephrology	7	Providers	0.0			7			
Allergy	Unknown	Providers	0.0						
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0						
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0						
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0						
Specialty Care Sub-Total	2,453				1,781	7	665		
Other Ambulatory Care Services									
Dental Service	230,850	Dentists	1.4	230,850					
<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	758	Optometrist	0.4	758					
<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	631	Podiatrists	0.2	631					
<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	0	Dialysis Stations	0.0	0					Note 2
<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	391	Audiologists	0.2	391					
<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	378	Counselors	1.6	1.5					
Psychiatry Provider	226	Providers	0.1	0.1					
Social Service Visits	0	Counselors	0.9	0.9					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	0.0					
Behavioral Health Totals	604	Counselors	2.5	2.4					
Inpatient Care									
Labor & Delivery	53	LDRs	0.7	0		0	53		
Obstetrics Patient Days	114	# of Beds	1.2	0		0	114		
<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	110	# of Bassinets	1.2	0		0	110		
<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	0		0	109	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	38	# of Beds	0.3	0		0	38			
Endocrinology	40	# of Beds	0.3	0		0	40			
Gastroenterology	62	# of Beds	0.4	0		0	62			
General Medicine	36	# of Beds	0.2	0		0	36			
Hematology	3	# of Beds	0.0	0		0	3			
Nephrology	16	# of Beds	0.1	0		0	16			
Neurology	49	# of Beds	0.3	0		0	49			
Oncology	5	# of Beds	0.0	0		0	5			
Pulmonary	50	# of Beds	0.3	0		0	50			
Rheumatology	2	# of Beds	0.0	0		0	2			
Unknown	14	# of Beds	0.1	0		0	14			
Medical Patient Day Total	315		2.1	0		0	315			
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	0			
Dermatology	3	# of Beds	0.0	0		0	3			
General Surgery	49	# of Beds	0.5	0		0	49			
Gynecology	15	# of Beds	0.1	0		0	15			
Neurosurgery	6	# of Beds	0.1	0		0	6			
Ophthalmology	0	# of Beds	0.0	0		0	0			
Orthopedics	37	# of Beds	0.4	0		0	37			
Otolaryngology	2	# of Beds	0.0	0		0	2			
Thoracic Surgery	1	# of Beds	0.0	0		0	1			
Urology	5	# of Beds	0.0	0		0	5			
Vascular Surgery	7	# of Beds	0.1	0		0	7			
Surgical Patient Day Total	125	# of Beds	1.2	0		0	125			
Intensive Care Unit	100	# of beds	0.4	0		0	100			
<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	12	# of Beds	0.0	0		0	12			
<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	8	# of Beds	0.0	0		0	8			
<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	132	# of Beds	0.5	0		0	132			
<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	1,024	# of Beds	8	0		0	1,006	20		



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	340	# of Beds	1.2				340		
Adolescent Residential Treatment	135	# of Beds	0.5				135		
Substance Abuse Transitional Care	17	# of Beds	2.9				17		
Substance Abuse Non-Acute Care Totals	492		4.6				492		
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		
Assisted Living / Hospice	3	# of Beds	4.0				4		
	0	# of Beds	0.0				0		
Elder Care Totals	6		7.0				7		
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	8,362	Tech Staff @ Peak	0.9	8,362					
Microbiology	995	Tech Staff @ Peak	0.1				995		
Blood Bank	215	Tech Staff @ Peak	0.0				215		
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	9,572	Tech Staff @ Peak	1.0						
Pharmacy	26,228	Pharmacists	2.1	36,386				Note 5	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	842	Rooms	0.1	842					
Ultrasound	344	Rooms	0.1				344		
Mammography	258	Rooms	0.1					258	
Fluoroscopy	58	Rooms	0.0				58		
CT	55	Rooms	0.0				55		
MRI	38	Rooms	0.0				38		
Diagnostic Imaging Totals	1,595	Radiologist	0.1	842			495	258	
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	29	Therapy FTE	0.0					29	
Occupational Therapy	7	Therapy FTE	0.0					7	
Speech Therapy	0	Therapy FTE	0.0					0	
Rehab Total	948	Therapy FTE	0.5					948	
Respiratory Therapy	9,577	Therapy FTE	0.1					9,577	
<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	13	# FTE	0.9			13			
<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	
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	20	Outpatient ORs	0.0					20	
Gynecology	12	Outpatient ORs	0.0					12	
Hemic and Lymphatic	1	Outpatient ORs	0.0					1	
Integument	14	Outpatient ORs	0.0					14	
Musculoskeletal	22	Outpatient ORs	0.0					22	
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	134	Outpatient ORs	0.1	0	0	0		134	
Inpatient Surgery	35	Inpatient ORs	0.0	0		0		35	
Surgical Case Total	169		0.1	0	0	0		201	
Administrative Support									
Administration		# of FTE	6.8			6.8			
<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	1.5			1.0			
<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	5.7			5.7			
<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	4.2	4.2					
<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	0.0	0.0					
<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	0.7	0.7					
<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	3.6	3.6					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	0.7					
<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	3.3	3.3					
<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	4.2	4.2					
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					
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	0.0	0.0					Note 4
<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	0.0	0.0			Note 4			
<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	0.0	2.0						
<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	318	Loc #1 - # of FTE	0.0	9.0			2 People 24-7			
		# of Ambulances	0.0	2.0			2 Ambulances			
<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	0.0	2.0			1+1			
<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	1.0						
<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>										
WIC		# of FTE	0.0	1.5						
<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	0.0	2.0						
<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>										
Wellness Center		# of FTE	0.0	2.0						
<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>										
Family Planning/Domestic Violenc		# of FTE	0.0	1.0						
<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>										
Tobacco Cessation		# of FTE	0.0	1.0						
<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			Note 4			
<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			57.2							

Notes:

Note 1. VP's from Svc. Unite Pool

Note 2. Did not receive data from Svc. Unit

Note 3. Override

Note 4. At Pine Ridge

Note 5. 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

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		
Family Practice	7,758	Providers	1.7	2.0	118%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	3.0	75%			
Internal Medicine	-	Providers	-	0.2	100%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Pediatric	-	Providers	-		100%	-	\$ 49	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Ob/Gyn	-	Providers	-		100%	-	\$ 299	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Primary Care Total	7,758	Providers	1.7	2.2	129%	-		\$ -
		Provider Offices	2.0	1.0	50%			
		Nursing Support (RN+LPN+CNA)	2.6	3.0	118%			
		Exam Rooms	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	292.0	57.0	20%			
Emergency Care						Provider Visits Only		
	-	ER Providers	-		100%	-	\$ 294	\$ -
		Nursing Support (RN+LPN)	-		100%			
		Patient Spaces	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Specialty Care						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

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
Neurology	-	Providers	-		100%	-	\$ 184	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Other Subspecialties						-	\$ 458	\$ -
Nephrology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
Allergy		Exam Rooms	-		100%			
		Providers	-		100%			
		Visiting Providers to outlying areas.						
Pulmonology		Provider Offices	-		100%			
		Exam Rooms	-		100%			
		Providers	-		100%			
Gerontology		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Gastroenterology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
Rheumatology		Exam Rooms	-		100%			
		Providers	-		100%			
		Visiting Providers to outlying areas.						
Oncology		Provider Offices	-		100%			
		Exam Rooms	-		100%			
		Providers	-		100%			
Pediatric-Genetics		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Traditional Healing		Providers	-		100%			
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Podiatry Visits	-	Podiatrists	-	0.4	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Podiatry Offices	-		100%			
		Exam Rooms	-		100%			
Specialty Care Sub-Total	-	Exam Rooms	-	-	100%	-	\$ -	-
		Provider Offices	-	-	100%			
		Dept. Gross Sq. Mtrs	-		100%			
Total In-House Providers	7,758	Providers	1.7	2.6	153%			
Visiting Professional Clinic	6,430	Exam	3.0		0%			
		Provider Offices	2.0		0%			
		Dept. Gross Sq. Mtrs	123.0		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
Other Ambulatory Care Services								
Dental Service Minutes	230,850	Dentists	1.2	1.0	83%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Hygienists	0.6		0%			
		Dental Chair	3.0	3.0	100%			
		Dept. Gross Sq. Mtrs	123.0	56.0	46%			
Optometry Visits	-	Optometrist	1.0	0.8	80%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Eye Lanes	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	122.0		0%			
Dialysis Patients	-	Dialysis Stations	-		100%	-	\$ 2,810	\$ -
		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	0.1		0%			
Social Service Visits		Counselors	0.9		0%			
Alcohol & Substance Abuse		Counselors	-		100%			
Behavioral Health Total		Total Counselors	2.5	-	0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Counselor Offices	3.0		0%			
		Dept. Gross Sq. Mtrs	78.0	143.0	183%			
Inpatient Care								
Births	-	LDRPs	-		100%	12	\$ 2,054	\$ 23,939
		Dept. Gross Sq. Mtrs	-		100%			
Obstetric Patient Days	-	Post Partum beds	-		100%	25		
		Dept. Gross Sq. Mtrs	-		100%			
Neonatology Patient Days	-	# of Bassinets	-		100%	70	\$ 1,026	\$ 72,022
		Dept. Gross Sq. Mtrs	-		100%			
Pediatric Patient Days	-	# of Beds	-		100%	64	\$ 1,026	\$ 65,674
		Dept. Gross Sq. Mtrs	-		100%			
Adult Medical Acute Care	-	# of Beds	-		100%	48	\$ 904	\$ 43,120
		Dept. Gross Sq. Mtrs	-		100%			
Adult Surgical Acute Care	-	# of Beds	-		100%	99	\$ 904	\$ 89,757
		Dept. Gross Sq. Mtrs	-		100%			
Intensive Care Patient Days	-	# of Beds	-		100%	(0)	\$ 904	\$ (422)
		Dept. Gross Sq. Mtrs	-		100%			
Psychiatric Patient Days	-	# of Beds	-		100%	33	\$ 550	\$ 17,948
		Dept. Gross Sq. Mtrs	-		100%			
Medical Detox Patient Days	-	# of Beds	-		100%	3	\$ 932	\$ 2,919
		Dept. Gross Sq. Mtrs	-		100%			
Sub Acute/Transitional Care	-	# of Beds	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	342		\$ 314,958
		Dept. Gross Sq. Mtrs	-	-	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
Ancillary Services								
Laboratory Services								
Clinical Lab	8,362	Tech staff @ peak	0.9	1.0	111%			
Microbiology Lab	-	Tech staff @ peak	-		100%			
Blood Bank	-	Tech staff @ peak	-		100%			
Anatomical Pathology	-	Tech staff @ peak	-		100%			
Lab Total	8,362	Tech staff @ peak	0.9	1.0	111%	-	\$ 139	\$ -
		Dept. Gross Sq. Mtrs	28.4	31.0	109%			
Pharmacy	36,386	Pharmacists	1.4	1.0	71%	-		\$ -
		Dept. Gross Sq. Mtrs	73.9	31.0	42%			
Acute Dialysis	-	Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Diagnostic Imaging								
Radiographic exams	842	Rooms	0.1		0%	-	\$ 244	\$ -
Ultrasound Exams	-	Rooms	-		100%	-	\$ 207	\$ -
Mammography Exams	-	Rooms	-		100%	-	\$ 83	\$ -
Fluoroscopy Exams	-	Rooms	-		100%	-	\$ 63	\$ -
CT	-	Rooms	-		100%	-	\$ 651	\$ -
MRI exams	-	Rooms	-		100%	-	\$ 745	\$ -
Diagnostic Imaging Total	842	Radiologists	0.1		0%	-		\$ -
		Dept. Gross Sq. Mtrs	150.0		0%			
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%	-	\$ 153	\$ -
		Dept. Gross Sq. Mtrs	-		100%			
RT Workload Minutes	-	Therapy FTE	-		100%	-		\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Cardiac Catheterization	-	Rooms	-		100%	-	\$ 4,566	\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Surgery								
Outpatient Endoscopy Cases	-	Endoscopy Suites	-		100%	-	\$ 1,326	\$ -
Outpatient Surgery Cases	-	Outpatient ORs	-		100%	-	\$ 3,206	\$ -
Inpatient Surgical Cases	-	Inpatient ORs	-		100%	-		\$ -
		# of Pre-Op Spaces	-		100%			
		# of PACU Spaces	-		100%			
		# of Phase II Spaces	-		100%			
Surgical Case Total	-	# of ORs	-	-	100%	-		\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Administrative Support								
Administration		# of FTE	6.8	2.0	30%			
		Dept. Gross Sq. Mtrs	128.3	29.0	23%			
Information Management		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	17.3		0%			
Health Information Mngmt.		# of FTE	5.7	1.0	18%			
		Dept. Gross Sq. Mtrs	43.8		0%			
Business Office		# of FTE	4.2	2.0	48%			
		Dept. Gross Sq. Mtrs	62.7	18.0	29%			
Contract Health		# of FTE	0.0		0%			
		Dept. Gross Sq. Mtrs	0.0		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
Facility Support Services								
Clinical Engineering		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	19.4		0%			
Facility Management		# of FTE	3.6	2.0	55%			
		Dept. Gross Sq. Mtrs	51.7	96.0	186%			
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	0.5	72%			
		Dept. Gross Sq. Mtrs	34.5	87.0	252%			
Housekeeping & Linen		# of FTE	3.3	1.0	30%			
		Dept. Gross Sq. Mtrs	10.9		0%			
Preventive Care								
Public Health Nursing		# of FTE	4.2	1.0	24%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	74.1		0%			
Public Health Nutrition		# of FTE	1.0		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	12.2		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	17.8		0%			
CHR		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	16.8		0%			
Diabetes Program		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	16.8		0%			
Wellness Center		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs	180.0		0%			
WIC		# of FTE	1.5	0.2	13%			
		Dept. Gross Sq. Mtrs	20.4		0%			
Additional Services - IHS Supported								
Hostel Services		Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
EMS		# of FTE	9.0		0%	-	\$ 930	\$ -
		# of Ambulances	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	60.3		0%			
Security		# of FTE	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	12.4		0%			
Transportation		# of FTE	1.0		0%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	13.6		0%			
Total FTE Staff - IHS or IHS 638 RRM Supported			57.2	19.7	34%			
Total Building Gross Square Meters			2,594	1,160	45%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment		# of Beds	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			



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
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	-	# 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	2.0		0%			
		Bldg. Gross Sq. Mtrs	27.2		0%			
Home Health Care	13	# of Home Health Care FTE	1.0		0%	-	\$ -	\$ -
		Bldg. Gross Sq. Mtrs	17.0		0%			
Elder Care Total	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	44.2	-	0%			
Total Elder Care - Building Gross Square Meters			55	-	0%			

Miscellaneous Services

Tribal Health Administration		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Outreach Diabetes		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs	27.2		0%			
Tobacco Cessation		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs	13.6		0%			
Family Planning/Domestic Violence		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs	26.0		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	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Other		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Other		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Miscellaneous Services Building Gross Square Mtrs			66.8	-	0%			

Grand Total - Total Building Gross Square Meters	2,716	1,160	43%	Contract Health Dollars Sub-Total	\$ 314,958
				Other Expenditures - Contract Health	\$ 69,921
				Inflation Adjusted CHS \$ - Total	\$ 515,738