



Whitehorse Health Station



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

Services & Resourcing Priorities	
1	<i>Public Health Nursing/Preventive Care</i>
2	<i>Mental Health Services</i>
3	<i>Pharmacy/Telemed</i>
4	<i>EMS Services shared with Swiftbird</i>
5	<i>Transportation</i>
6	<i>Dental services with Swiftbird/Pediatric dentist</i>
7	<i>Administrative support/Facility support/Preventive care</i>
8	<i>Service phasing plan</i>
9	<i>Facility Master planning</i>
10	<i>PJD/POR</i>
11	<i>Costs and business plan</i>
12	<i>One new clinic on East side of La Plant</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>Whitehorse Clinic: Needs new building (current building is 40 years old).</i>
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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	579	320	843	581	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0	0	0	0	0	0%
ER/Non-urgent	0	0	0	0	0	0	0	0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	579	320	843	581	0	0	0	0	0%
Direct & Tribal Care + Contract Care	579	320	843	581					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0	0	0	0	0	0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	0	0	0	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	0	0	0	0				0	0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	0	0	0	0	0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	0	0				0	0%	
Physical Therapy Visits	0	0	0	0				0	0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy				0				0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0				0	0%	
Digestive	0	0	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	0	0	0	0	0%	
Surgical Case Total	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0						
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	1,446	1,403	1,465	1,438	0	0	0	0	0.0%
Internal Medicine	2	4	0	2				0	0.0%
Pediatric	23	11	4	13	0	0	0	0	0.0%
Ob/Gyn	74	94	66	78	0	3	0	1	1.3%
Emergency Care									
Emergency/Urgent	57	215	280	184				0	0.0%
ER/Non-urgent	181	77	9	89				0	0.0%
Specialty Care									
Orthopedics	27	27	8	21	4	24	8	12	36.7%
Ophthalmology	4	8	6	6	0	15	2	6	48.6%
Dermatology	2	6	1	3	0	0	0	0	0.0%
General Surgery	1	2	2	2	3	12	3	6	78.3%
Otolaryngology	2	0	0	1	4	4	7	5	88.2%
Cardiology	8	10	4	7	3	3	0	2	21.4%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	1	1	2	1	100.0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	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	1,827	1,857	1,845	1,843	15	62	22	33	1.8%
Direct & Tribal Care + Contract Care	1,842	1,919	1,867	1,876					

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

Other Ambulatory Care Services

Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	125	169	137	144	7	2	3	4	2.7%
Podiatry Visits	0	0	2	1	0	4	1	2	71.4%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	7	4	4	5	10	0	8	6	54.5%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	4	0	0	1	100.0%
Psychiatry	1	5	2	3	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	1	5	2	3	4	0	0	1	33.3%



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	7	0	0	2	0	1	2	1	30.0%	
Obstetrics Patient Days	12	0	0	4	0	3	6	3	42.9%	
Neonatology Patient Days	8	1	3	4	0	2	2	1	25.0%	
Pediatric Patient Days	8	3	3	5	0	3	2	2	26.3%	
Adult Medical Patient Days										
Cardiology	18	0	0	6	9	3	2	5	43.8%	
Endocrinology	2	0	0	1	2	0	0	1	50.0%	
Gastroenterology	5	1	2	3	0	0	0	0	0.0%	
General Medicine	1	3	0	1	0	0	13	4	76.5%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	2	0	0	1	0	0	0	0	0.0%	
Neurology	0	6	0	2	4	0	12	5	72.7%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	8	3	3	5	0	1	4	2	26.3%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	1	0	0	0	0	0	0.0%	
Medical Patient Day Total	36	13	6	18	15	4	31	17	47.6%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	3	0	0	1	0	0	0	0	0.0%	
General Surgery	8	24	9	14	2	4	0	2	12.8%	
Gynecology	0	0	0	0	0	3	3	2	100.0%	
Neurosurgery	0	0	0	0	6	0	13	6	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	12	0	2	5	21	25	2	16	77.4%	
Otolaryngology	4	0	1	2	0	1	0	0	16.7%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	7	0	0	2	0	0	0	0	0.0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	34	24	12	23	29	33	18	27	53.3%	
Psychiatry Patient Days	0	0	32	11	0	0	9	3	22.0%	
Medical Detox Patient Days	0	26	0	9	0	0	18	6	40.9%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	98	67	56	74	44	45	86	58	44.2%	
Direct & Tribal + Contract Care	142	112	142	132	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	0	0	0	0				0	0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	90	3	0	31	100.0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	0	0				0	0%	
Physical Therapy Visits	5	28	43	25				0	0.0%	
Occupational Therapy Visits	0	1	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	1	0	0				0	0.0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0				0	0%	
Digestive	0	0	0	0				0	0%	
Endocrine	0	0	0	0				0	0%	
ENT	0	1	0	0				0	0.0%	
Gynecology	0	0	1	0				0	0.0%	
Hemic and Lymphatic	0	0	0	0				0	0%	
Integument	0	2	0	1				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	3	1	1	0	0	0	0	0%	
Inpatient Surgery Cases	10	4	3	6	4	8	4	5	48.5%	
Surgical Case Total	10	7	4	7	4	8	4	5	43%	
Direct & Tribal + Contract Care	14	15	8	12						
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	573			672					
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	1,438	616		1686	723		1,304	1,304	0
Internal Medicine	2	213		2	250		250	250	0
Pediatric	13	358		15	420		420	420	0
Ob/Gyn	79	231		93	271		271	271	0
Primary Care Sub-Tot.	1,532	1,418	1,913	1,796	1,663	2,244	2,244	2,244	0
Emergency Care									
Emergency/Urgent	184	130		216	152		216	216	0
ER/Non-urgent	89	87		104	101		104	104	0
Emerg. Care Sub-Tot.	273	216	241	320	254	282	320	320	0
Specialty Care									
Orthopedics	33	102		38	120		120	120	0
Ophthalmology	12	66		14	77		77	77	0
Dermatology	3	80		4	93		93	93	0
General Surgery	8	78		9	91		91	91	0
Otolaryngology	6	49		7	58		58	58	0
Cardiology	9	19		11	22		22	22	0
Urology	0	24		0	29		29	29	0
Neurology	1	21		2	25		25	25	0
Other Specialties		165		0	193		193	193	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	71	603	89	84	709	110	709	709	0
Total Provider Visits By PSA Residents	1,876	2,237	2,243	2,200	2,625	2,636	3,273	3,273	0
Provider Visits	Unmet need if (-) -367 Over Utilization if (+)								
Total Provider Patient Utilization Rate	3.27	3.90	3.91	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	50,885	54,435	0	59,674	63,840	63,840	63,840	0
Optometry Visits	148	Unknown	177	173	Unknown	211	211	211	0
Podiatry Visits	2	88		3	104		104	104	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	11	90	61	13	106	70	106	106	0
Outpatient Behavioral Health Services									
Mental Health Visits	1	Unknown	94	2	Unknown	115	115	115	0
Psychiatry	3	56		3	66		66	66	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	4	56	94	5	66	115	181	181	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	573			672					
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	3	11	12	4	13	15	15	12	3
Obstetrics Patient Days	7	24	26	8	28	31	31	26	6
Neonatology Patient Days	5	38		6	44		44	27	17
Pediatric Patient Days	6	19	34	7	22	40	40	25	15
Adult Medical Patient Days									
Cardiology	11	13		13	15		15	11	4
Endocrinology	1	2		2	3		3	3	0
Gastroenterology	3	8		3	10		10	10	0
General Medicine	6	10		7	12		12	11	1
Hematology	0	2		0	2		2	1	1
Nephrology	1	2		1	3		3	2	0
Neurology	7	5		9	6		9	8	1
Oncology	0	3		0	4		4	1	3
Pulmonary	6	13		7	15		15	13	2
Rheumatology	0	0		0	1		1	1	0
Unknown	0	1		0	1		1	1	0
Medical Patient Day Total	35	61	48	41	72	53	74	62	13
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	1	0		1	0		1	1	0
General Surgery	16	18		18	22		22	15	7
Gynecology	2	4		2	5		5	4	1
Neurosurgery	6	5		7	5		7	3	5
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	21	11		24	13		24	20	4
Otolaryngology	2	4		2	5		5	1	4
Thoracic Surgery	0	7		0	8		8	0	7
Urology	2	2		3	3		3	1	2
Vascular Surgery	0	4		0	5		5	2	3
Surgical Patient Day Total	50	56	32	59	66	38	80	48	33
Psychiatry Patient Days	14	11	9	16	13	9	16	4	12
Medical Detox Patient Days	15	2		17	2		17	12	6
Sub Acute/Transitional Care	0	34		0	40		40	40	0
Inpatient Care Totals	132	244	149	155	288	171	343	243	100
Inpatient Patient Days	Unmet need if (-) -112 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	92		0	108		108	108	0
Adol. Residential Treatment	0	28		0	32		32	32	0
SA Transitional Care	0	4		0	5		5	5	0
Substance Abuse Total	0	125	0	0	145	0	145	145	0
Elder Care									
Skilled Nursing Patients	0	1		0	1		1	1	0
Assisted Living Patients	0	1		0	1		1	1	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	2	0	0	2	0	2	2	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	573			672					
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		2,230	1,729		2,622	2,029	2,622	2,377	152
Microbiology Billable Tests		321	411		377	482	482	279	186
Blood Bank Billable Tests		55	33		65	39	65	61	1
Anatomical Pathology		5	11		5	13	13	0	13
Lab Billable Tests	0	2,611	2,184	0	3,069	2,563	3,069	2,718	351
Pharmacy Scripts (Note 1)	0	5,593	<= Mig Adj	0	6,563	<= Mig Adj	6,563	6,563	0
Acute Dialysis Procedures	0	1		0	2		2	2	0
Radiographic Exams	31	183	201	36	216	236	236	236	0
Ultrasound Exams	0	36	28	0	42	33	42	42	0
Mammography Exams	0	63	60	0	74	70	74	74	0
Fluoroscopy Exams	0	9	14	0	11	16	16	16	0
CT Exams	0	14	5	0	16	6	16	16	0
MRI Exams	0	9		0	11		11	11	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	25	Unknown		30	Unknown		30	30	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	26	-	230	30	-	270	270	270	0
Respiratory Therapy		Unknown	2,287		Unknown	2,683	2,683	2,683	0
Workload Minutes	0			0					
Cardiac Catheterization	0	2		0	3		3	3	0
Home Health Care Patients	0	3		0	4		4	4	0
Minor Procedure Cases									
Endoscopy		8			9		9	9	0
Outpatient Surgery Cases									
Cardiovascular	0	0		0	1		1	1	0
Digestive	0	9		0	10		10	10	0
Endocrine	0	0		0	0		0	0	0
ENT	0	5		0	5		5	5	0
Gynecology	0	3		0	4		4	4	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	1	3		1	4		4	4	0
Musculoskeletal	0	5		0	6		6	6	0
Nervous	0	1		0	2		2	2	0
Ocular	0	3		0	4		4	4	0
Respiratory	0	0		0	1		1	1	0
Urogenital	0	2		0	3		3	3	0
OP Surgical Case Total	1	33	17	2	38	18	38	38	0
Inpatient Surgery Cases	11	13	13	13	15	17	17	10	7
Surgical Case Total	12	46	30	14	54	35	55	49	7
EMS Responses	0	75		0	88		88	88	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	1,304	Providers	0.5		1,304				Note 1
Internal Medicine	250	Providers	0.0	0	250				
Pediatric	420	Providers	0.0	0	420				
Ob/Gyn	271	Providers	0.0	0	271				
Primary Care Total	2,244	Providers	0.5	0	2,244				Note 1
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	216	Patient Spaces	0.1				216		
ER/Non-urgent	104	Providers	0.0				104		
Emergency Care Total	320	Patient Spaces	0.2				320		
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	120	Providers	0.0				120		
Ophthalmology	77	Providers	0.0				77		
Dermatology	93	Providers	0.0				93		
General Surgery	91	Providers	0.0				91		
Otolaryngology	58	Providers	0.0				58		
Cardiology	22	Providers	0.0				22		
Urology	29	Providers	0.0				29		
Neurology	25	Providers	0.0				25		
Other Subspecialties	193	Providers	0.1				193		
Nephrology	0	Providers	0.0						
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			X			
Specialty Care Sub-Total	709			0			709		
Other Ambulatory Care Services									
Dental Service	63,840	Dentists	0.4		63,840				
<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	211	Optometrist	0.1				211		
<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	104	Podiatrists	0.0	104					
<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	106	Audiologists	0.1	106					
<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	115	Counselors	0.0	0.6			Note 3		
Psychiatry Provider	66	Providers	0.0	0.0					
Social Service Visits	0	Counselors	0.0	0.2			Note 3		
Alcohol & Substance Abuse Visits	0	Counselors	0.0	0.2			Note 4		
Behavioral Health Totals	181	Counselors	0.0	1	0				
Inpatient Care									
Labor & Delivery	12	LDRs	0.3	0		0	12		
Obstetrics Patient Days	26	# of Beds	0.5	0		0	26		
<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	27	# of Bassinets	0.5	0		0	27		
<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	25	# of Beds	0.5	0		0	25	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	11	# of Beds	0.1	0		0	11			
Endocrinology	3	# of Beds	0.0	0		0	3			
Gastroenterology	10	# of Beds	0.1	0		0	10			
General Medicine	11	# of Beds	0.1	0		0	11			
Hematology	1	# of Beds	0.0	0		0	1			
Nephrology	2	# of Beds	0.0	0		0	2			
Neurology	8	# of Beds	0.1	0		0	8			
Oncology	1	# of Beds	0.0	0		0	1			
Pulmonary	13	# of Beds	0.2	0		0	13			
Rheumatology	1	# of Beds	0.0	0		0	1			
Unknown	1	# of Beds	0.0	0		0	1			
Medical Patient Day Total	62		0.8	0		0	62			
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	1	# of Beds	0.0	0		0	1			
General Surgery	15	# of Beds	0.2	0		0	15			
Gynecology	4	# of Beds	0.1	0		0	4			
Neurosurgery	3	# of Beds	0.0	0		0	3			
Ophthalmology	0	# of Beds	0.0	0		0	0			
Orthopedics	20	# of Beds	0.3	0		0	20			
Otolaryngology	1	# of Beds	0.0	0		0	1			
Thoracic Surgery	0	# of Beds	0.0	0		0	0			
Urology	1	# of Beds	0.0	0		0	1			
Vascular Surgery	2	# of Beds	0.0	0		0	2			
Surgical Patient Day Total	48	# of Beds	0.7	0		0	48			
Intensive Care Unit	24	# of beds	0.1	0		0	24			
<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	4	# of Beds	0.0	0		0	4			
<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	12	# of Beds	0.0	0		0	12			
<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	40	# of Beds	0.1	0		0	40			
<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	267	# of Beds	3	0		0	139	128		



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	108	# of Beds	0.4					108	
Adolescent Residential Treatment	32	# of Beds	0.1					32	
Substance Abuse Transitional Care	5	# of Beds	0.8				5		
Substance Abuse Non-Acute Care Totals	145		1.3				5	140	
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	1	# of Beds	1.0					1	
Assisted Living / Hospice	1	# of Beds	1.0					1	
	0	# of Beds	0.0					0	
Elder Care Totals	2		2.0					2	
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	2,377	tech Staff @ Peak	0.2					2,377	
Microbiology	279	tech Staff @ Peak	0.0					279	
Blood Bank	61	tech Staff @ Peak	0.0					61	
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	2,718	tech Staff @ Peak	0.2					2,718	
Pharmacy	6,563	Pharmacists	0.4	6,563					Note 5 & 9 0.0%
Acute Dialysis	2	Rooms	0.0					2	
<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	236	Rooms	0.0					236	
Ultrasound	42	Rooms	0.0					42	
Mammography	74	Rooms	0.0					74	
Fluoroscopy	16	Rooms	0.0				16		
CT	16	Rooms	0.0					16	
MRI	11	Rooms	0.0					11	
Diagnostic Imaging Totals	395	Radiologist	0.0				294	101	
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	30	Therapy FTE	0.0					30	
Occupational Therapy	0	Therapy FTE	0.0					X	
Speech Therapy	0	Therapy FTE	0.0					X	
Rehab Total	270	Therapy FTE	0.2					270	
Respiratory Therapy	2,683	Therapy FTE	0.0					2,683	
<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	3	Rooms	0.0					3	
<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	4	# FTE	0.3					4	
<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	9	Endoscopy Suites	0.0					9	
Outpatient Surgery Cases									
Cardiovascular	1	Outpatient ORs	0.0					1	
Digestive	10	Outpatient ORs	0.0					10	
Endocrine	0	Outpatient ORs	0.0					0	
ENT	5	Outpatient ORs	0.0					5	
Gynecology	4	Outpatient ORs	0.0					4	
Hemic and Lymphatic	0	Outpatient ORs	0.0					0	
Integument	4	Outpatient ORs	0.0					4	
Musculoskeletal	6	Outpatient ORs	0.0					6	
Nervous	2	Outpatient ORs	0.0					2	
Ocular	4	Outpatient ORs	0.0					4	
Respiratory	1	Outpatient ORs	0.0					1	
Urogenital	3	Outpatient ORs	0.0					3	
OP Surgical Case	38	Outpatient ORs	0.0					38	
Inpatient Surgery	10	Inpatient ORs	0.0	0		0	10		
Surgical Case Total	49		0.0	0	0	0	10		
Administrative Support									
Administration		# of FTE	5.6	0.1					Note 3
<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	1.0	0.2					Note 3
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Health Information Management		# of FTE	1.6	1.0					Note 3
<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	3.0	0.0					
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	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	0.5	0.1			Note 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	1.3	0.1			Note 3		
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	0			Note 3		
<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	0.2	0.2			Note 3		
<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	1.8	0.2					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)	<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>								
Public Health Nursing		# of FTE	0.8	1.3					
Public Health Nutrition		# of FTE	0.0	0.0					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	0.0	0.0					
Additional Services									
Case Management		# of FTE	0.3	0.3					
<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	0.0	2.0					
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									



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 6
<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>									
EMS	88	Loc #1 - # of FTE	0.0	9.0		2 People 24-7		Note 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>									
Transportation		# of FTE	0.0	0.0					Note 8
<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>									
Outreach Diabetes		# of FTE	0.0	0.0					
<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	0.0					Note 6
<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, CHR's etc.</i>									
Total FTE Staff			21.7						

Notes:

Note 1. One Doctor for all Services

Note 2. Did not receive data from Svc. Unit

Note 3. Small Ambulatory Care Criteria

Note 4. Override

Note 5. Consider Tele-Pharmacy

Note 6. At Eagle Butte

Note 7. Shared with Swith Bird

Note 8. CHR's

Note 9. 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	-	Providers	-	0.4	100%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Internal Medicine	-	Providers	-		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	-	Providers	-	0.4	100%	-		\$ -
		Provider Offices	-	-	100%			
		Nursing Support (RN+LPN+CNA)	-	0.2	100%			
		Exam Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-		100%			
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%			
		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			100%			
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
	Podiatry Visits	-	Podiatrists	-		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%			
		Providers	-	0.4	100%			
Visiting Professional Clinic	2,244	Exam	1.0	2.0	200%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	41.0	27.8	68%			



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
Other Ambulatory Care Services								
Dental Service Minutes	63,840	Dentists	0.4		0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Hygienists	0.2		0%			
		Dental Chair	1.0		0%			
		Dept. Gross Sq. Mtrs	41.0		0%			
Optometry Visits	-	Optometrist	-		100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Eye Lanes	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Dialysis Patients	-	Dialysis Stations	-		100%	-	\$ 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	0.6		0%			
Psychiatry		Counselors	-		100%			
Social Service Visits		Counselors	0.2		0%			
Alcohol & Substance Abuse		Counselors	0.2		0%			
Behavioral Health Total		Total Counselors	1.0	-	0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Counselor Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	26.0		0%			
Inpatient Care								
Births	-	LDRPs	-		100%	3	\$ 2,054	\$ 5,361
		Dept. Gross Sq. Mtrs	-		100%			
Obstetric Patient Days	-	Post Partum beds	-		100%	6		
		Dept. Gross Sq. Mtrs	-		100%			
Neonatology Patient Days	-	# of Bassinets	-		100%	17	\$ 1,026	\$ 17,775
		Dept. Gross Sq. Mtrs	-		100%			
Pediatric Patient Days	-	# of Beds	-		100%	15	\$ 1,026	\$ 15,185
		Dept. Gross Sq. Mtrs	-		100%			
Adult Medical Acute Care	-	# of Beds	-		100%	13	\$ 904	\$ 11,329
		Dept. Gross Sq. Mtrs	-		100%			
Adult Surgical Acute Care	-	# of Beds	-		100%	33	\$ 904	\$ 29,399
		Dept. Gross Sq. Mtrs	-		100%			
Intensive Care Patient Days	-	# of Beds	-		100%	(0)	\$ 904	\$ (7)
		Dept. Gross Sq. Mtrs	-		100%			
Psychiatric Patient Days	-	# of Beds	-		100%	12	\$ 550	\$ 6,523
		Dept. Gross Sq. Mtrs	-		100%			
Medical Detox Patient Days	-	# of Beds	-		100%	6	\$ 932	\$ 5,130
		Dept. Gross Sq. Mtrs	-		100%			
Sub Acute/Transitional Care	-	# of Beds	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	100		\$ 90,695
		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	-	Tech staff @ peak	-	-	100%			
Microbiology Lab	-	Tech staff @ peak	-	-	100%			
Blood Bank	-	Tech staff @ peak	-	-	100%			
Anatomical Pathology	-	Tech staff @ peak	-	-	100%			
Lab Total	-	Tech staff @ peak	-	-	100%	-	\$ 139	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Pharmacy	6,563	Pharmacists	0.3	-	0%			\$ -
		Dept. Gross Sq. Mtrs	15.8	5.0	32%			
Acute Dialysis	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Diagnostic Imaging								
Radiographic exams	-	Rooms	-	-	100%	-	\$ 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	-	Radiologists	-	-	100%	-		\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Nuclear Medicine	-	Rooms	-	-	100%	-	\$ 595	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Radiation Oncology	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Chemotherapy	-	Patient Spaces	-	-	100%	-	\$ 918	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Rehabilitation Services								
PT Visits		Therapy FTE	-	-	100%			
OT Visits		Therapy FTE	-	-	100%			
Speech Therapy Visits		Therapy FTE	-	-	100%			
Rehab Total	-	Therapy FTE	-	-	100%	-	\$ 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	0.1	-	0%			
		Dept. Gross Sq. Mtrs	1.9	-	0%			
Information Management		# of FTE	0.2	-	0%			
		Dept. Gross Sq. Mtrs	3.5	-	0%			
Health Information Mngmt.		# of FTE	1.0	0.4	40%			
		Dept. Gross Sq. Mtrs	7.7	9.0	117%			
Business Office		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Contract Health		# of FTE	-	-	100%			
		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
Facility Support Services								
Clinical Engineering		# of FTE	0.1		0%			
		Dept. Gross Sq. Mtrs	2.9		0%			
Facility Management		# of FTE	0.1		0%			
		Dept. Gross Sq. Mtrs	1.4		0%			
Central Sterile		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Dietary		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Property & Supply		# of FTE	0.2		0%			
		Dept. Gross Sq. Mtrs	10.0		0%			
Housekeeping & Linen		# of FTE	0.2		0%			
		Dept. Gross Sq. Mtrs	0.7		0%			
Preventive Care								
Public Health Nursing		# of FTE	1.3		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	22.9	9.0	39%			
Public Health Nutrition		# of FTE	-		100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	-		100%			
Environmental Health		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Health Education		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Case Management		# of FTE	0.3		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	4.9		0%			
CHR		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	27.2		0%			
Diabetes Program		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Wellness Center		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
WIC		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Additional Services - IHS Supported								
Hostel Services		Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
EMS		# of FTE	9.0		0%	-	\$ 930	\$ -
		# of Ambulances	1.0		0%			
		Dept. Gross Sq. Mtrs	60.3		0%			
Security		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Transportation		# of FTE	-		100%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Total FTE Staff - IHS or IHS 638 RRM Supported			21.7	1.0	5%			
Total Building Gross Square Meters			544	112	21%			
SAC								
Substance Abuse Non-Acute Care								
Adult Residential Treatment		# of Beds	-		100%			
		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
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	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Home Health Care	-	# of Home Health Care FTE	-		100%	-	\$ -	\$ -
		Bldg. Gross Sq. Mtrs	-		100%			
Elder Care Total	-	# of patient beds	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Total Elder Care - Building Gross Square Meters			-	-	100%			
Miscellaneous Services								
Tribal Health Administration		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Outreach Diabetes		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Tobacco Cessation		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Family Planning/Domestic Violence		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
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			-	-	100%			
Grand Total - Total Building Gross Square Meters			544	112	21%			
						Contract Health Dollars Sub-Total	\$	90,695
						Other Expenditures - Contract Health	\$	20,134
						Inflation Adjusted CHS \$ - Total	\$	148,511