



Winnebago Hospital



Executive Summary

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

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

Historical Utilization by Location of Encounter

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

Historical Utilization by Community of Residence

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

Market Assessment

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

Service Delivery Plan

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

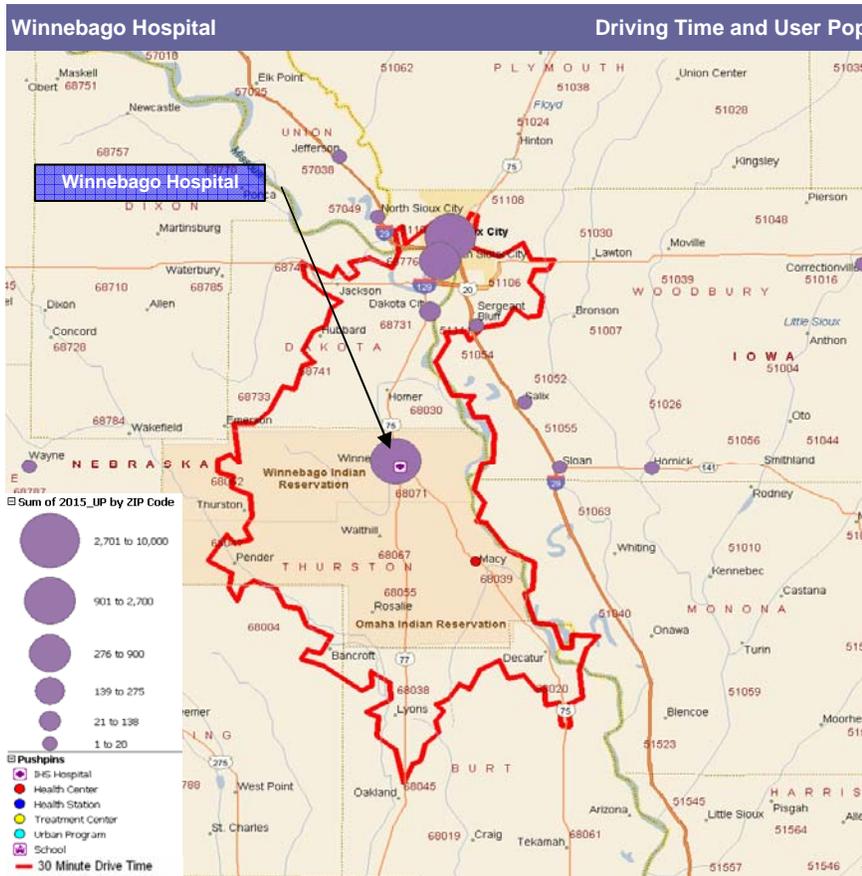
Resource Allocation

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





Executive Summary



Primary Care Service Area Communities

CORRECTIONVILLE , DAKOTA CITY , HORNICK , JEFFERSON , N SIOUX CITY , S SIOUX CITY , SALIX , SERGEANT BLUFF , SIOUX CITY , SLOAN , WAYNE , WINNEBAGO

Population Summary

2001 User Pop	3,952	Growth Rate	31.9%	2015 User Pop	5,212
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2015 by Age

0-14	1,887	15-44	2,364	45-65	760	65+	201
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Average Age

Service Area	26.1	Aberdeen	26.7	USA	36.0
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Expanded Service Area #1

2015 User Pop	9,542
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Services ER & Urgent Care, Specialty Care, Psych, DDU, OP Surg

Communities Carl T Curtis PSA

Expanded Service Area #2

2015 User Pop	30,782
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Services Specialty VP: Orthopedics, Ophthalmology, Dermatology, General Surgery, Otolaryngology, Cardiology, Psychiatry, DDU, OP Surgical

Communities Flandreau, Fred LeRoy, Ft. Thomp, L. Brule, NE & SD Urban, Santee, Sisseton, Wagner

	Existing	Need	%
Base HSP Gross Sq Mtrs	12,954	11,108	116.6%

Resource Summary

	Existing	Need	%
IHS Supportable GSM	12,954	12,418	104.3%
Total Gross Sq Mtrs	15,763	14,018	112.4%
Parking Spaces	351	333	105.5%
Site (Hectares)	5.90	6.6	89.8%
IHS Supportable Staff	195.0	231.5	84.2%
Service Unit Contract Hlth \$	517,980		
PSA Contract Hlth \$		3,181,612	

Service Summary

Primary Care, including	FP, IM, Peds, OB/Gyn
Emergency Care	
Specialty Care, including	Ortho, Ophtha, Derm, Gen Surg, ENT, Traditional Healing
Visiting Professionals, including	Cardio, Urology, Neuro, Nephro, Allergy, Pulmonology, Gerontology, GI, Rheuma, Endo
Oncology, Pediatric Specialist	
Dental, Optom, Podiatry, Audiology	
Dialysis Stations, Medical Detox	
Behavioral Health	
Inpatient Care (M/S/ICU/LDR/Psych)	
SA Adult Residential Trmt. (DDU)	
SA Transitional Care	
Elder Care, Acute Dialysis	
Laboratory, Pharmacy	
Diagnostic Imaging, including	Gen Rad, Fluoro, Ultrasound
Mammo (V), CT, MRI (V)	
Rehab, including PT, OT, Speech	
Respiratory Therapy	
Preventive Care *	
OP & IP Surgery	
Additional Services *	
* See main document for full listing	
New services are identified in red.	



Executive Summary

Service Area Description

The Winnebago Service Area, serving the Primary Care Service Area Communities listed to the left, is located on the Winnebago Reservation in the North Eastern region of Nebraska.

As part of the Aberdeen Area, Winnebago Hospital is the local referral destination of Carl T. Curtis Health Center. It is also the regional hub for the Eastern Region, taking referrals from Sisseton-Wahpeton, Flandreau, Wagner, Santee, Carl T Curtis, Fred LeRoy Health and Wellness Health Centers in addition to the SD Urban - Sioux Falls, NE Urban - Sioux City, Omaha, and Lincoln programs. The closest alternative care options can be found in Sioux City and Omaha.

As noted in the Service Summary to the left, Winnebago Service Area operates as a Hospital providing a broad spectrum of outpatient, emergency, inpatient and ancillary care services. In the Expanded Service Area #1 to the left, services provided to its satellite facilities are listed.

Services & Resourcing Priorities

Services & Resourcing Priorities	
1	<i>Recruit OB/GYN & Pediatric</i>
2	<i>Develop visiting provider (Ortho, Optha, Derma, GS, ENT Program)</i>
3	<i>Recruit Optometrist</i>
4	<i>Recruit Psychiatrist</i>
5	<i>Develop Surgical Program</i>
6	<i>Develop Visiting Mammography Machine</i>
7	<i>Address Admin/HIM/B Office/CHS staffing</i>
8	<i>Recruit Public Health Nutrition</i>
9	<i>Recruit Case Management</i>
10	<i>Develop ICU</i>
11	<i>Recruit RT</i>
12	<i>Services Phasing Plan Development</i>
13	<i>Shared Services Plan</i>
14	<i>Master Plan for Growth</i>
15	<i>PJD/POR for Surgical Program</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>New building; no problems noted.</i>
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Functional Deficiencies	
1	<i>Back-up potable water supply; connected to city supply only.</i>
2	<i>One toilet in Community Health; only one toilet for all Tribal Programs.</i>
3	<i>Access control; Radiology, Lab, Exam Rooms, etc. do not have locking hardware, most will be addressed in a contract modification.</i>
4	<i>New facility to have undersized areas for Tribal Programs.</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	14,135	15,009	16,940	15,361	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	285	212	135	211	1	0	0	0	0.2%
Ob/Gyn	130	95	151	125	8	21	6	12	8.5%
Emergency Care									
Emergency/Urgent	707	595	755	686				0	0.0%
ER/Non-urgent	5,705	4,126	5,409	5,080				0	0.0%
Specialty Care									
Orthopedics	0	0	0	0	95	102	14	70	100.0%
Ophthalmology	175	150	23	116	33	12	5	17	12.6%
Dermatology	0	0	0	0	1	0	0	0	100.0%
General Surgery	0	0	0	0	124	121	33	93	100.0%
Otolaryngology	0	0	0	0	48	54	12	38	100.0%
Cardiology	0	101	161	87	38	27	5	23	21.1%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	16	29	1	15	100.0%
Nephrology	0	0	0	0	38	49	6	31	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	21,137	20,288	23,574	21,666	402	415	82	300	1.4%
Direct & Tribal Care + Contract Care	21,539	20,703	23,656	21,966					

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

Other Ambulatory Care Services

Dental Service Minutes	39,821	90,169	77,552	69,181				0	0.0%
Optometry Visits	351	39	70	153	22	43	63	43	21.8%
Podiatry Visits	737	694	895	775	25	34	8	22	2.8%
Dialysis Patients	0	0	3	1				0	0.0%
Audiology Visits	124	40	110	91	24	12	84	40	30.5%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	4	3	14	7	100.0%
Psychiatry	95	0	142	79	4	8	0	4	4.8%
Social Services Visits	378	171	35	195				0	0.0%
Alcohol & Substance Abuse Visits	494	904	480	626				0	0.0%
BH Visit Totals	967	1,075	657	900	8	11	14	11	1.2%





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	12	13	1	9	1	1	3	2	16.1%	
Obstetrics Patient Days	147	123	2	91	3	4	25	11	10.5%	
Neonatology Patient Days	2	4	0	2	5	3	41	16	89.1%	
Pediatric Patient Days	103	127	38	89	7	2	4	4	4.6%	
Adult Medical Patient Days										
Cardiology	94	73	17	61	33	39	89	54	46.7%	
Endocrinology	126	54	168	116	7	19	3	10	7.7%	
Gastroenterology	128	184	83	132	14	67	47	43	24.5%	
General Medicine	134	114	165	138	29	12	35	25	15.5%	
Hematology	0	9	0	3	0	0	0	0	0.0%	
Nephrology	81	53	37	57	32	25	19	25	30.8%	
Neurology	68	69	20	52	9	10	7	9	14.2%	
Oncology	1	3	6	3	0	9	0	3	47.4%	
Pulmonary	221	123	158	167	20	28	38	29	14.6%	
Rheumatology	3	1	10	5	1	6	0	2	33.3%	
Unknown	4	13	3	7	0	30	0	10	60.0%	
Medical Patient Day Total	860	696	667	741	145	245	238	209	22.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	4	0	1	100.0%	
Dermatology	1	0	1	1	0	0	0	0	0.0%	
General Surgery	150	224	69	148	49	119	25	64	30.3%	
Gynecology	3	0	4	2	1	4	5	3	58.8%	
Neurosurgery	9	0	9	6	1	2	11	5	43.8%	
Ophthalmology	0	2	10	4	0	0	4	1	25.0%	
Orthopedics	178	70	87	112	25	99	21	48	30.2%	
Otolaryngology	48	6	4	19	1	2	2	2	7.9%	
Thoracic Surgery	6	2	11	6	0	10	0	3	34.5%	
Urology	18	0	1	6	8	3	6	6	47.2%	
Vascular Surgery	61	0	0	20	33	14	8	18	47.4%	
Surgical Patient Day Total	474	304	196	325	118	257	82	152	31.9%	
Psychiatry Patient Days	45	6	3	18	5	9	0	5	20.6%	
Medical Detox Patient Days	2,816	2,250	2,258	2,441	3	10	20	11	0.4%	
Sub Acute/Transitional Care	4,590	3,757	3,876	4,074				0	0.0%	
Inpatient Care Totals	9,037	7,267	7,040	7,781	286	530	410	409	5.0%	
Direct & Tribal + Contract Care	9,323	7,797	7,450	8,190	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	5	2				0	0.0%	
Hospice Patients	0	0	3	1				0	0.0%	
Nursing Home Totals	0	0	8	3	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	34,403	35,682	46,331	38,805				0	0.0%
Pharmacy Scripts	55,415	50,051	59,378	54,948				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	2,671	2,582	3,043	2,765	0	0	0	0	0.0%
Ultrasound Exams	204	56	20	93				0	0.0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	57	37	24	39				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	335	1,080	1,230	882				0	0.0%
Occupational Therapy Visits	9	178	185	124				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	177	206	223	202				0	0.0%
Minor Procedure Cases									
Endoscopy				0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	4	1	0	2				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	4	3	0	2				0	0.0%
Gynecology	1	1	0	1				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	0	1	0	0				0	0.0%
Nervous	0	0	0	0				0	0%
Ocular	3	1	0	1				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
OP Surgical Case Total	12	7	0	6	0	0	0	0	0%
Inpatient Surgery Cases	82	67	50	66	23	25	23	24	26.3%
Surgical Case Total	94	74	50	73	23	25	23	24	25%
Direct & Tribal + Contract Care	117	99	73	96					
EMS - Pre-Hospital Resp.	90	71	85	82				0	0.0%
EMS - Inter Hospital Resp	195	233	369	266				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	11,004	11,641	13,012	11,886	0	0	0	0	0.0%
Internal Medicine	1	0	0	0				0	0.0%
Pediatric	246	194	133	191	1	0	0	0	0.2%
Ob/Gyn	124	88	128	113	8	21	6	12	9.3%
Emergency Care									
Emergency/Urgent	370	349	464	394				0	0.0%
ER/Non-urgent	2,955	2,414	2,712	2,694				0	0.0%
Specialty Care									
Orthopedics	0	0	1	0	94	98	14	69	99.5%
Ophthalmology	140	124	21	95	30	13	5	16	14.4%
Dermatology	0	0	0	0	1	0	0	0	100.0%
General Surgery	0	3	0	1	124	119	27	90	98.9%
Otolaryngology	0	0	0	0	47	54	10	37	100.0%
Cardiology	0	87	126	71	35	26	4	22	23.4%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	16	29	1	15	100.0%
Nephrology	0	0	0	0	37	49	6	31	100.0%
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	14,840	14,900	16,597	15,446	393	409	73	292	1.9%
Direct & Tribal Care + Contract Care	15,233	15,309	16,670	15,737					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	39,821	90,169	77,552	69,181				0	0.0%
Optometry Visits	295	39	76	137	22	43	62	42	23.6%
Podiatry Visits	532	527	719	593	23	34	8	22	3.5%
Dialysis Patients	0	0	3	1				0	0.0%
Audiology Visits	107	41	94	81	22	12	83	39	32.6%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	6	4	13	8	100.0%
Psychiatry	85	12	131	76	4	7	0	4	4.6%
Social Services Visits	378	171	35	195				0	0.0%
Alcohol & Substance Abuse Visits	494	904	480	626				0	0.0%
BH Visit Totals	957	1,087	646	897	10	11	13	11	1.2%



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	4	8	0	4	1	0	3	1	25.0%	
Obstetrics Patient Days	49	73	0	41	3	0	25	9	18.7%	
Neonatology Patient Days	0	0	0	0	5	0	41	15	100.0%	
Pediatric Patient Days	54	75	16	48	7	2	4	4	8.2%	
Adult Medical Patient Days										
Cardiology	56	36	7	33	33	39	57	43	56.6%	
Endocrinology	60	27	84	57	7	19	3	10	14.5%	
Gastroenterology	51	121	60	77	14	67	47	43	35.6%	
General Medicine	87	48	126	87	29	12	32	24	21.9%	
Hematology	0	6	0	2	0	0	0	0	0.0%	
Nephrology	52	9	16	26	32	25	19	25	49.7%	
Neurology	35	40	2	26	9	10	7	9	25.2%	
Oncology	1	0	6	2	0	9	0	3	56.3%	
Pulmonary	143	68	81	97	23	28	38	30	23.4%	
Rheumatology	3	1	0	1	1	6	0	2	63.6%	
Unknown	1	0	1	1	0	2	0	1	50.0%	
Medical Patient Day Total	489	356	383	409	148	217	203	189	31.6%	
Adult Surgical Patient Days										
Dentistry	5	0	0	2	0	4	0	1	44.4%	
Dermatology	0	0	1	0	0	0	0	0	0.0%	
General Surgery	63	58	20	47	49	118	25	64	57.7%	
Gynecology	0	0	4	1	1	4	5	3	71.4%	
Neurosurgery	9	0	0	3	1	2	11	5	60.9%	
Ophthalmology	0	2	10	4	0	0	4	1	25.0%	
Orthopedics	92	47	53	64	25	99	21	48	43.0%	
Otolaryngology	32	4	1	12	1	2	2	2	11.9%	
Thoracic Surgery	6	0	0	2	0	10	0	3	62.5%	
Urology	18	0	0	6	8	3	6	6	48.6%	
Vascular Surgery	2	0	0	1	33	14	8	18	96.5%	
Surgical Patient Day Total	227	111	89	142	118	256	82	152	51.6%	
Psychiatry Patient Days	15	5	3	8	5	9	0	5	37.8%	
Medical Detox Patient Days	706	943	1,006	885	3	7	20	10	1.1%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	1,540	1,563	1,497	1,533	289	491	375	385	20.1%	
Direct & Tribal + Contract Care	1,829	2,054	1,872	1,918	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	4,590	3,757	3,876	4,074	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	4,590	3,757	3,876	4,074	0	0	0	0	0.0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	5	2				0	0.0%	
Hospice Patients	0	0	3	1				0	0.0%	
Nursing Home Totals	0	0	8	3	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	34,403	35,682	46,331	38,805				0	0.0%
Pharmacy Scripts	55,415	50,051	59,378	54,948				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	2,671	2,582	3,043	2,765	0	1	0	0	0.0%
Ultrasound Exams	204	56	20	93				0	0.0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	57	37	24	39				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	315	847	1,009	724				0	0.0%
Occupational Therapy Visits	2	125	148	92				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	177	206	223	202				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	2	1	0	1				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	0	1	0	0				0	0.0%
Gynecology	1	0	0	0				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	3	0	1				0	0.0%
Musculoskeletal	0	0	0	0				0	0%
Nervous	0	0	0	0				0	0%
Ocular	3	0	0	1				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
OP Surgical Case Total	6	5	0	4	0	0	0	0	0%
Inpatient Surgery Cases	34	23	23	27	23	24	23	23	46.7%
Surgical Case Total	40	28	23	30	23	24	23	23	43%
Direct & Tribal + Contract Care	63	52	46	54					
EMS - Pre-Hospital Resp.	90	71	85	82				0	0.0%
EMS - Inter Hospital Resp	195	233	369	266				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	3,952			5,212					
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	11,886	4,171		15675	5,500		10,599	10,599	0
Internal Medicine	0	1,403		0	1,848		1,848	1,848	0
Pediatric	191	2,558		252	3,377		3,377	3,377	0
Ob/Gyn	125	1,554		165	2,051		2,051	2,051	0
Primary Care Sub-Tot.	12,202	9,686	13,543	16,093	12,776	17,875	17,875	17,875	0
Emergency Care									
Emergency/Urgent	394	1,659		520	2,152		2,152	2,152	0
ER/Non-urgent	2,694	1,106		3552	1,435		1,920	1,920	0
Emerg. Care Sub-Tot.	3,088	2,764	3,101	4,073	3,587	4,033	4,073	4,073	0
Specialty Care									
Orthopedics	69	1,262		91	1,637		1,637	1,637	0
Ophthalmology	111	782		146	1,013		1,013	1,013	0
Dermatology	0	975		0	1,265		1,265	1,265	0
General Surgery	91	961		120	1,247		1,247	1,247	0
Otolaryngology	37	624		49	810		810	810	0
Cardiology	93	213		122	275		275	275	0
Urology	0	291		0	377		377	377	0
Neurology	15	264		20	343		343	343	0
Other Specialties		2,012		0	2,609		2,609	2,609	0
Nephrology	31	Unknown		40	Unknown		40	40	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.	447	7,386	1,151	590	9,575	1,498	9,616	9,616	0
Total Provider Visits By PSA Residents	15,737	19,836	17,795	20,755	25,938	23,406	31,563	31,563	0
Provider Visits	Unmet need if (-) -2,058 Over Utilization if (+)								
Total Provider Patient Utilization Rate	3.98	5.02	4.50	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	69,181	351,941	375,440	91,237	464,070	495,140	495,140	495,140	0
Optometry Visits	179	Unknown	1,222	236	Unknown	1,615	1,615	1,615	0
Podiatry Visits	614	566		810	744		810	810	0
Dialysis Patients	1	Unknown		1	Unknown		1	1	0
Audiology Visits	120	613	787	158	809	1,028	1,028	1,028	0
Outpatient Behavioral Health Services									
Mental Health Visits	8	Unknown	673	10	Unknown	900	900	900	0
Psychiatry	80	383		105	505		505	505	0
Social Services Visits	195	Unknown		257	Unknown		257	257	0
Alcohol & Substance Abuse	626	Unknown		826	Unknown		826	826	0
BH Visits Totals	908	383	673	1,197	505	900	2,487	2,487	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	3,952			5,212					
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	5	147	203	7	191	265	265	217	48
Obstetrics Patient Days	50	285	436	66	370	569	569	466	102
Neonatology Patient Days	15	537		20	697		697	425	272
Pediatric Patient Days	53	266	540	69	346	704	704	444	260
Adult Medical Patient Days									
Cardiology	76	146		100	188		188	141	47
Endocrinology	67	28		88	36		88	88	0
Gastroenterology	120	98		158	127		158	158	0
General Medicine	111	117		147	151		151	136	15
Hematology	2	19		3	24		24	12	12
Nephrology	51	28		67	36		67	58	9
Neurology	34	62		45	80		80	71	10
Oncology	5	41		7	53		53	17	35
Pulmonary	127	145		167	187		187	157	30
Rheumatology	4	5		5	6		6	6	0
Unknown	1	11		2	14		14	14	0
Medical Patient Day Total	599	698	550	790	902	716	1,017	858	158
Adult Surgical Patient Days									
Dentistry	3	1		4	2		4	3	1
Dermatology	0	4		0	5		5	5	0
General Surgery	111	217		146	281		281	188	93
Gynecology	5	54		6	71		71	60	11
Neurosurgery	8	54		10	70		70	24	46
Ophthalmology	5	2		7	2		7	3	4
Orthopedics	112	128		148	165		165	139	26
Otolaryngology	14	46		18	59		59	8	51
Thoracic Surgery	5	75		7	97		97	5	92
Urology	12	29		15	37		37	17	20
Vascular Surgery	19	47		25	61		61	25	36
Surgical Patient Day Total	294	658	381	388	851	494	857	477	380
Psychiatry Patient Days	12	136	103	16	176	131	176	46	130
Medical Detox Patient Days	895	23		1,180	30		1,180	803	378
Sub Acute/Transitional Care	0	376		0	485		485	485	0
Inpatient Care Totals	1,918	2,979	2,010	2,530	3,856	2,614	5,685	4,003	1,681
Inpatient Patient Days	Unmet need if (-) -1,060 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	4,074	608		5,373	802		5,373	5,373	0
Adol. Residential Treatment	0	207		0	263		263	263	0
SA Transitional Care	0	28		0	37		37	37	0
Substance Abuse Total	4,074	844	0	5,373	1,102	0	5,673	5,673	0
Elder Care									
Skilled Nursing Patients	0	8		0	10		10	10	0
Assisted Living Patients	2	9		2	12		12	12	0
Hospice Patients	1	1		1	1		1	1	0
Nursing Home Total	3	18	0	4	23	0	23	23	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	3,952			5,212					
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		22,654	12,637		29,485	16,663	29,485	40,804	2,604
Microbiology Billable Tests		3,018	3,311		3,938	4,353	4,353	3,845	2,563
Blood Bank Billable Tests		591	251		767	330	767	1,107	23
Anatomical Pathology		45	120		58	157	157	0	231
Lab Billable Tests	38,805	26,307	16,319	51,177	34,248	21,503	51,177	45,756	5,422
Pharmacy Scripts (Note 1)	54,948	70,418	<= Mig Adj	72,467	92,081	<= Mig Adj	92,081	92,081	0
Acute Dialysis Procedures	0	9		0	23		23	23	0
Radiographic Exams	2,766	2,257	1,659	3,647	2,926	2,179	3,647	3,647	0
Ultrasound Exams	93	443	202	123	575	266	575	575	0
Mammography Exams	0	754	781	0	974	1,009	1,009	1,009	0
Fluoroscopy Exams	39	113	101	52	146	133	146	146	0
CT Exams	0	165	39	0	214	52	214	214	0
MRI Exams	0	116		0	151		151	151	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	724	Unknown		954	Unknown		954	954	0
Occupational Therapy Visits	92	Unknown		121	Unknown		121	121	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	815	-	1,520	1,075	-	2,000	2,000	2,000	0
Respiratory Therapy		Unknown	21,045		Unknown	27,570	27,570	27,570	0
Workload Minutes	0			0					
Cardiac Catheterization	0	24		0	45		45	45	0
Home Health Care Patients	202	38		266	49		266	266	0
Minor Procedure Cases									
Endoscopy		93			121		121	121	0
Outpatient Surgery Cases									
Cardiovascular	0	6		0	8		8	8	0
Digestive	1	103		1	133		133	133	0
Endocrine	0	1		0	1		1	1	0
ENT	0	61		0	79		79	79	0
Gynecology	0	38		0	49		49	49	0
Hemic and Lymphatic	0	2		0	3		3	3	0
Integument	1	41		1	53		53	53	0
Musculoskeletal	0	68		0	88		88	88	0
Nervous	0	17		0	22		22	22	0
Ocular	1	33		1	43		43	43	0
Respiratory	0	6		0	7		7	7	0
Urogenital	0	27		0	35		35	35	0
OP Surgical Case Total	4	402	212	5	521	280	521	521	0
Inpatient Surgery Cases	50	155	181	66	201	241	241	147	94
Surgical Case Total	54	557	393	71	721	521	762	668	94
EMS Responses	348	518		459	683		683	683	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 % 28.0%								
<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	13,567	Providers	3.0	13,567					Note 3
Internal Medicine	2,365	Providers	0.6	2,365					Note 3
Pediatric	4,323	Providers	1.0	4,323					Note 3
Ob/Gyn	2,625	Providers	0.9	2,625					Note 3
Primary Care Total	22,880	Providers	5.4	22,880					
Emergency Care	Migration % 4.0%								
<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	2,238	Patient Spaces	1.2	2,238					Note 8
ER/Non-urgent	1,997	Providers	0.4	1,997					
Emergency Care Total	4,235	Patient Spaces	2.2	4,235					
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	1,637	Providers	0.6	1,637					
Ophthalmology	1,013	Providers	0.3	1,013					Note 8
Dermatology	1,265	Providers	0.3	1,265					& 3
General Surgery	1,247	Providers	0.5	1,247					
Otolaryngology	810	Providers	0.3	810					
Cardiology	275	Providers	0.1		275				Note 8
Urology	377	Providers	0.1		377				& 7
Neurology	343	Providers	0.2		343				
Other Subspecialties	2,609	Providers	1.1		2,609				
Nephrology	40	Providers	0.0		40				
Allergy	Unknown	Providers	0.1		X				
Pulmonology	Unknown	Providers	0.0		X				
Gerontology	Unknown	Providers	Unknown		X				
Gastroenterology	Unknown	Providers	0.1		X				
Rheumatology	Unknown	Providers	Unknown		X				
Oncology	Unknown	Providers	0.1		X				
Pediatric-Genetics	Unknown	Providers	Unknown		X				
Traditional Healing	0	Providers	0.0		X				
Specialty Care Sub-Total	9,616			5,972	2,649				
Other Ambulatory Care Services									
Dental Service	495,140	Dentists	3.0	495,140					Note 3
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	1,615	Optometrist	0.8	1,615					Note 3
<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	810	Podiatrists	0.3	810					Note 3
<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	1	Dialysis Stations	0.4				1		Note 9
<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	1,028	Audiologists	0.5	1,028					Note 3
<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

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.

Mental Health Visits	900	Counselors	3.0	5.0					
Psychiatry Provider	505	Providers	0.3	2.1					Note 8 & 3
Social Service Visits	257	Counselors	2.2	2.2					
Alcohol & Substance Abuse Visits	826	Counselors	5.0	5.0					
Behavioral Health Totals	2,487	Counselors	10.2	10.2					

Inpatient Care

Labor & Delivery	217	LDRs	1.5	189		28			
Obstetrics Patient Days	466	# of Beds	3.1	406		61			
<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	425	# of Bassinets	2.9	370		55			
<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	479	# of Beds	3.2	474		5	Migration %	8.0%	
<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 % 76.0%					
<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	248	# of Beds	1.0	231		17			
Endocrinology	155	# of Beds	0.6	152		3			
Gastroenterology	279	# of Beds	1.2	256		22			
General Medicine	239	# of Beds	1.0	239		0			
Hematology	21	# of Beds	0.1	21		0			
Nephrology	102	# of Beds	0.4	102		0			
Neurology	124	# of Beds	0.5	124		0			
Oncology	31	# of Beds	0.1	31		0			
Pulmonary	276	# of Beds	1.1	276		0			
Rheumatology	11	# of Beds	0.0	11		0			
Unknown	25	# of Beds	0.1	25		0			
Medical Patient Day Total	1,511		6.2	1,469		42			
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	6	# of Beds	0.0	2		4			
Dermatology	9	# of Beds	0.0	9		0			
General Surgery	331	# of Beds	1.6	324		7			
Gynecology	106	# of Beds	0.5	106		0			
Neurosurgery	42	# of Beds	0.2	0		42			
Ophthalmology	5	# of Beds	0.0	5		0			
Orthopedics	244	# of Beds	1.2	226		18			
Otolaryngology	15	# of Beds	0.1	13		1			
Thoracic Surgery	9	# of Beds	0.0	0		9			
Urology	30	# of Beds	0.1	15		15			
Vascular Surgery	44	# of Beds	0.2	4		40			
Surgical Patient Day Total	840	# of Beds	4.1	705		135			
Intensive Care Unit	494	# of beds	1.9	494		0			
<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	46	# of Beds	0.2	46		0			
<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	803	# of Beds	2.7	803		0			
<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	485	# of Beds	1.7	485		0			
<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	5,548	# of Beds	26	5,251		297			





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	5,373	# of Beds	19.5	5,373					Note 3 & 8 (DDU Program)
Adolescent Residential Treatment	263	# of Beds	1.0				263		Note 5
Substance Abuse Transitional Care	37	# of Beds	6.1	37					
Substance Abuse Non-Acute Care Totals	5,673		26.6	5,410			263		
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	10	# of Beds	11.0			10			
Assisted Living /	12	# of Beds	13.0			12			
Hospice	1	# of Beds	1.0			1			
Elder Care Totals	23		25.0	0		23			
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	40,804	Tech Staff @ Peak	4.2	40,804					
Microbiology	3,845	Tech Staff @ Peak	0.4	3,845					
Blood Bank	1,107	Tech Staff @ Peak	0.1	1,107					
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	45,756	Tech Staff @ Peak	4.7						
Pharmacy	92,081	Pharmacists	5.8	96,007			Note 3	Migration %	42.0%
Acute Dialysis	23	Rooms	0.0	23					
<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	3,647	Rooms	0.6	3,647					Exist
Ultrasound	575	Rooms	0.2	575					Exist
Mammography	1,009	Rooms	0.3	3,773					Note 3
Fluoroscopy	146	Rooms	0.1	146					Exist
CT	214	Rooms	0.1			214			Note 7
MRI	151	Rooms	0.0			151			Note 7
Diagnostic Imaging Totals	5,742	Radiologist	0.5	5,742		0			
Nuclear Medicine	0	Rooms	0.0			0			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	0	Patient Spaces	0.0			0			
Rehabilitation Services									
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	954	Therapy FTE	0.5			954			
Occupational Therapy	121	Therapy FTE	0.1			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	2,000	Therapy FTE	1.1			2,151			Note 3
Respiratory Therapy	27,570	Therapy FTE	0.4			27,570			
<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	45	Rooms	0.0			45			
<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	266	# FTE	19.0			266			
<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	121	Endoscopy Suites	0.0			449			
Outpatient Surgery Cases									
Cardiovascular	8	Outpatient ORs	0.0			28			
Digestive	133	Outpatient ORs	0.1			504			
Endocrine	1	Outpatient ORs	0.0			3			
ENT	79	Outpatient ORs	0.0			298			
Gynecology	49	Outpatient ORs	0.0			187			
Hemic and Lymphatic	3	Outpatient ORs	0.0			11			
Integument	53	Outpatient ORs	0.0			200			
Musculoskeletal	88	Outpatient ORs	0.1			331			
Nervous	22	Outpatient ORs	0.0			84			
Ocular	43	Outpatient ORs	0.0			161			
Respiratory	7	Outpatient ORs	0.0			28			
Urogenital	35	Outpatient ORs	0.0			134			
OP Surgical Case	521	Outpatient ORs	0.3			1,969			Note 3 & 8
Inpatient Surgery	147	Inpatient ORs	0.1			123		24	
Surgical Case Total	668		0.4			2,192			
Administrative Support									
Administration		# of FTE	18.5			18.5			
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	3.0			3.0			
<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	18.8			18.8			
<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	10.1	10.1					
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	2.8	2.8					
<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	3.4	3.4					
<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	11.2	11.2					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	1.7	2					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	7.3	7					
<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	2.9	2.9					
<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	14.4	14.4					
<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	7.9	7.9					
Public Health Nutrition		# of FTE	1.9	1.9					
Environmental Health		# of FTE	1.0	1.0					
Health Education		# of FTE	1.3	1.3					
Additional Services									
Hostel		Rooms	5.0	5					
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
Case Management		# of FTE	2.2	2.2					
<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>									



Delivery Plan

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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	
CHR		# of FTE	10.0	10.0	6 FTE Exist / 10 FTE Near Future (EMS Share)				
<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>									
Diab Prog / Wellness Ctr		# of FTE	16.0	16.0					
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care. / 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>									
EMS	683	Main - # of FTE	18.0	18.0	11 FTE Exist / 15 FTE Near Future (CHR Share)				
		# of Ambulances	2.0	2.0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
Security		# of FTE	1.0	1.0					
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE	0.0	0.0					
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
Tribal Health Administration		# of FTE	3.0	3.0					
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>									
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>									
Injury Prevention		# of FTE	1.0	1.0					
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Tobacco Cessation		# of FTE	1.0	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>									
Total FTE Staff			231.5						

Notes:

- Note 1 - Base WL less ESA WL going to CHS (CTCHC)
- Note 2 - Base WL plus CTCHC WL
- Note 3 - Base WL plus Regional VP WL
- Note 4 - Base WL plus referred Regional WL
- Note 5 - Referred to AAYRTC
- Note 6 - Visiting Professional Provider from Area
- Note 7 - Visiting Resource from Area
- Note 8 - Workload includes ESA WL (CTCHC)
- Note 9 - Referral WL to CTCHC
Pharmacy workloads have been modified to take into account current scrips per provider visit ratios applied to the future total provider visits. Migration modifications have been applied to the USNA in the Market Assessment
- Note 10 - Section to reflect the immigration against that metric. Historical numbers in the Market Assessment already reflect the historical migration.



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	13,567	Providers	3.0	5.0	167%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	0.3					
		Provider Offices	4.0	4.0	100%			
		Exam Rooms	6.0	11.0	183%			
Internal Medicine	2,365	Providers	0.6	2.0	333%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	0.9					
		Provider Offices	2.0	4.0	200%			
		Exam Rooms	2.0	4.0	200%			
Pediatric	4,323	Providers	1.0	-	0%	-	\$ 49	\$ -
		Visiting Providers to outlying areas.	0.5					
		Provider Offices	2.0	-	0%			
		Exam Rooms	2.0	-	0%			
Ob/Gyn	2,625	Providers	0.9	-	0%	-	\$ 299	\$ -
		Visiting Providers to outlying areas.	1.2					
		Provider Offices	3.0	-	0%			
		Exam Rooms	2.0	-	0%			
Primary Care Total	22,880	Providers	8.4	7.0	83%	-		\$ -
		Provider Offices	11.0	8.0	73%			
		Nursing Support (RN+LPN+CNA)	12.6	18.0	143%			
		Exam Rooms	12.0	15.0	125%			
		Dept. Gross Sq. Mtrs	918.0	865.2	94%			
Emergency Care	4,235	ER Providers	2.7	2.0	74%	-	\$ 294	\$ -
		Nursing Support (RN+LPN)	6.3	6.0	95%			
		Patient Spaces	3.0	11.0	367%			
		Dept. Gross Sq. Mtrs	234.0	290.6	124%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	1,637	Providers	0.6		0%	-	\$ 326	\$ -
		Visiting Providers to outlying areas.	2.0					
		Provider Offices	3.0		0%			
		Exam Rooms	2.0		0%			
Ophthalmology	1,013	Providers	0.3		0%	-	\$ 250	\$ -
		Visiting Providers to outlying areas.	1.1					
		Provider Offices	2.0		0%			
		Exam Rooms	2.0	2.0	100%			
Dermatology	1,265	Providers	0.3		0%	-	\$ 262	\$ -
		Visiting Providers to outlying areas.	1.1					
		Provider Offices	2.0		0%			
		Exam Rooms	2.0		0%			
General Surgery	1,247	Providers	0.5		0%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.	1.6					
		Provider Offices	3.0		0%			
		Exam Rooms	2.0		0%			
Otolaryngology	810	Providers	0.3	-	0%	-	\$ 261	\$ -
		Visiting Providers to outlying areas.	1.1					
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	2.0	1.0	50%			
Cardiology	-	Providers	-		100%	-	\$ 200	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-	1.0	100%			
		Exam Rooms	-	1.0	100%			
Urology	-	Providers	-		100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	-	Providers	-		100%	-	\$ 184	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Other Subspecialties						1,446	\$ 458	\$ 662,187
Nephrology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Allergy		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Pulmonology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Gerontology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Gastroenterology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Rheumatology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Oncology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Pediatric-Genetics		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	810	Podiatrists	0.3		0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	1.9					
		Podiatry Offices	3.0		0%			
		Exam Rooms	2.0	1.0	50%			
Specialty Care Sub-Total	6,782	Exam Rooms	13.0	5.0	38%	1,446	\$	662,187
		Provider Offices	16.0	2.0	13%			
		Dept. Gross Sq. Mtrs	1,075.0	38.1	4%			
Total In-House Providers	33,897	Providers	23.2	9.0	39%			
Visiting Professional Clinic	994	Exam	1.0	-	0%			
		Provider Offices	1.0	-	0%			
		Dept. Gross Sq. Mtrs	41.0	-	0%			



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	495,140	Dentists	3.0	3.0	100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	0.4					
		Hygienists	1.5	1.0	67%			
		Dental Chair	8.0	9.0	113%			
		Dept. Gross Sq. Mtrs	342.0	382.7	112%			
Optometry Visits	1,615	Optometrist	0.8	0.2	25%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	2.0					
		Provider Offices	3.0	1.0	33%			
		Eye Lanes	2.0	3.0	150%			
		Dept. Gross Sq. Mtrs	125.6	108.2	86%			
Dialysis Patients	-	Dialysis Stations	-	-	100%	-	\$ 2,810	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Audiology Visits	1,028	Audiologists	0.5	-	0%	-	\$ 228	\$ -
		Visiting Providers to outlying areas.	2.3					
		Audiologist Offices	3.0	-	0%			
		Audiology Booths	1.0	0.1	10%			
		Dept. Gross Sq. Mtrs	82.5		0%			
Behavioral Health								
Mental Health Visits		Counselors	5.0	2.5	50%			
Psychiatry		Counselors	2.1	-	0%			
Social Service Visits		Counselors	2.2	1.0	45%			
Alcohol & Substance Abuse		Counselors	5.0	2.2	44%			
Behavioral Health Total		Total Counselors	14.3	5.7	40%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	1.6					
		Counselor Offices	16.0	9.0	56%			
		Dept. Gross Sq. Mtrs	416.0	271.0	65%			
Inpatient Care								
Births	189	LDRPs	2.0	2.0	100%	54	\$ 2,054	\$ 110,517
		Dept. Gross Sq. Mtrs	330.0	293.5	89%			
Obstetric Patient Days	406	Post Partum beds	-	2.0	100%	115		
		Dept. Gross Sq. Mtrs	-	-	100%			
Neonatology Patient Days	370	# of Bassinets	2.0	-	0%	197	\$ 1,026	\$ 201,991
		Dept. Gross Sq. Mtrs	-	-	100%			
Pediatric Patient Days	474	# of Beds	3.0	-	0%	131	\$ 1,026	\$ 134,683
		Dept. Gross Sq. Mtrs	144.0	-	0%			
Adult Medical Acute Care	1,469	# of Beds	6.0	13.0	217%	127	\$ 904	\$ 115,171
		Dept. Gross Sq. Mtrs	288.0	895.4	311%			
Adult Surgical Acute Care	705	# of Beds	4.0	-	0%	329	\$ 904	\$ 297,429
		Dept. Gross Sq. Mtrs	192.0	-	0%			
Intensive Care Patient Days	494	# of Beds	1.9	-	0%	-	\$ 904	\$ -
		Dept. Gross Sq. Mtrs	157.0	-	0%			
Psychiatric Patient Days	46	# of Beds	1.0	-	0%	72	\$ 550	\$ 39,863
		Dept. Gross Sq. Mtrs	60.0	-	0%			
Medical Detox Patient Days	803	# of Beds	3.0	-	0%	190	\$ 932	\$ 176,811
		Dept. Gross Sq. Mtrs	180.0	-	0%			
Sub Acute/Transitional Care (DDU)	485	# of Beds	1.7	-	0%			
		Dept. Gross Sq. Mtrs	99.6	-	0%			
Inpatient Care Total	5,251	# of patient beds	24.6	17.0	69%	1,162		\$ 1,076,465
		Dept. Gross Sq. Mtrs	1,450.7	1,188.9	82%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	40,804	Tech staff @ peak	4.2	4.0	95%			
Microbiology Lab	3,845	Tech staff @ peak	0.4	-	0%			
Blood Bank	1,107	Tech staff @ peak	0.1	-	0%			
Anatomical Pathology	-	Tech staff @ peak	-	-	100%			
Lab Total	45,756	Tech staff @ peak	4.7	4.0	85%	-	\$ 139	\$ -
		Dept. Gross Sq. Mtrs	148.5	195.4	132%			
Pharmacy	96,007	Pharmacists	6.0	5.0	83%	-		\$ -
		Dept. Gross Sq. Mtrs	316.8	388.0	122%			
Acute Dialysis	23	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Diagnostic Imaging								
Radiographic exams	3,647	Rooms	0.6	1.0	167%	-	\$ 244	\$ -
Ultrasound Exams	575	Rooms	0.2	1.0	500%	-	\$ 207	\$ -
Mammography Exams	3,773	Rooms	0.9	-	0%	-	\$ 83	\$ -
Fluoroscopy Exams	146	Rooms	0.1	1.0	1000%	-	\$ 63	\$ -
CT	-	Rooms	-	-	100%	-	\$ 651	\$ -
MRI exams	-	Rooms	-	-	100%	-	\$ 745	\$ -
Diagnostic Imaging Total	8,141	Radiologists	0.7	-	0%	-	\$ -	\$ -
		Dept. Gross Sq. Mtrs	300.0	228.4	76%			
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	0.8	2.0	238%			
OT Visits		Therapy FTE	0.2	-	0%			
Speech Therapy Visits		Therapy FTE	0.1	-	0%			
Rehab Total	2,151	Therapy FTE	1.2	2.0	166%	-	\$ 153	\$ -
		Dept. Gross Sq. Mtrs	82.9	191.3	231%			
RT Workload Minutes	27,570	Therapy FTE	0.4	-	0%	-		\$ -
		Dept. Gross Sq. Mtrs	12.0	-	0%			
Cardiac Catheterization	-	Rooms	-	-	100%	45	\$ 4,566	\$ 204,340
		Dept. Gross Sq. Mtrs	-	-	100%			
Surgery								
Outpatient Endoscopy Cases	449	Endoscopy Suites	0.1	-	0%	-	\$ 1,326	\$ -
Outpatient Surgery Cases	1,969	Outpatient ORs	1.4	-	0%	-	\$ 3,206	\$ -
Inpatient Surgical Cases	123	Inpatient ORs	0.1	-	0%	24		\$ -
		# of Pre-Op Spaces	2.0	-	0%			
		# of PACU Spaces	2.0	-	0%			
		# of Phase II Spaces	3.0	-	0%			
Surgical Case Total	2,541	# of ORs	2.0	-	0%	24	\$ -	\$ -
		Dept. Gross Sq. Mtrs	747.0	-	0%			
Administrative Support								
Administration								
		# of FTE	18.5	22.0	119%			
		Dept. Gross Sq. Mtrs	351.5	370.3	105%			
Information Management								
		# of FTE	3.0	2.0	66%			
		Dept. Gross Sq. Mtrs	52.7	-	0%			
Health Information Mngmt.								
		# of FTE	18.8	6.0	32%			
		Dept. Gross Sq. Mtrs	144.7	256.9	178%			
Business Office								
		# of FTE	10.1	5.0	49%			
		Dept. Gross Sq. Mtrs	151.8	206.0	136%			
Contract Health								
		# of FTE	2.8	4.0	141%			
		Dept. Gross Sq. Mtrs	42.5	-	0%			





Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	3.4	1.0	29%			
		Dept. Gross Sq. Mtrs	98.0	59.4	61%			
Facility Management		# of FTE	11.2	15.0	134%			
		Dept. Gross Sq. Mtrs	160.2	153.0	95%			
Central Sterile		# of FTE	1.7	4.0	240%			
		Dept. Gross Sq. Mtrs	74.3	112.7	152%			
Dietary		# of FTE	7.3	5.0	69%			
		Dept. Gross Sq. Mtrs	195.5	354.2	181%			
Property & Supply		# of FTE	2.9	6.0	209%			
		Dept. Gross Sq. Mtrs	143.8	453.0	315%			
Housekeeping & Linen		# of FTE	14.4	22.0	153%			
		Dept. Gross Sq. Mtrs	47.6	114.1	240%			
Preventive Care								
Public Health Nursing		# of FTE	7.9	9.0	114%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	138.7	218.0	157%			
Public Health Nutrition		# of FTE	1.9	-	0%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	22.2	135.0	609%			
Environmental Health		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	19.0	58.0	305%			
Health Education		# of FTE	1.3	1.0	77%			
		Dept. Gross Sq. Mtrs	17.7	10.0	56%			
Case Management		# of FTE	2.2	-	0%			
		Visiting Providers to outlying areas.	-	-	-			
		Dept. Gross Sq. Mtrs	38.2	-	0%			
CHR		# of FTE	10.0	6.0	60%			
		Dept. Gross Sq. Mtrs	136.0	110.0	81%			
Diab Prog / Wellness Ctr		# of FTE	16.0	13.0	81%			
		Dept. Gross Sq. Mtrs	281.6	223.0	79%			
WIC		# of FTE	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Additional Services - IHS Supported								
Hostel Services		Rooms	5.0	-	0%			
		Dept. Gross Sq. Mtrs	210.0	-	0%			
EMS		# of FTE	18.0	11.0	61%	-	\$ 930	\$ -
		# of Ambulances	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	120.6	63.0	52%			
Security		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	6.2	12.0	194%			
Transportation		# of FTE	-	-	100%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			231.5	195.0	84%	283.7	Total 2015 Supportable Space Staff Required	
Total Building Gross Square Meters			12,418	12,954	104%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Substance Abuse Non-Acute Care								
Adult Residential Treatment	5,373	# of Beds	19.5	22.0	113%			
		Dept. Gross Sq. Mtrs	1,270.1	2,492.7	196%			
Adolescent Residential Treatment	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Substance Abuse Transitional Care	37	# of Beds	6.1	6.0	98%			
		Dept. Gross Sq. Mtrs	245.7	278.7	113%			
Total SANAC - Building Gross Square Meters			1,515.7	2,771.4	183%			

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%	266	\$ -	\$ -
		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	3.0	3.0	100%			
		Dept. Gross Sq. Mtrs	57.0	27.9	49%			
Tobacco Cessation		# of FTE	1.0	1.0	100%			
		Bldg. Gross Sq. Mtrs	13.6	9.3	68%			
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	1.0	-	0%			
		Bldg. Gross Sq. Mtrs	13.6	-	0%			
Other		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Other		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Miscellaneous Services Building Gross Square Mtrs			84.2	37.2	44%			

Grand Total - Total Building Gross Square Meters			14,018	15,763	112.4%			
						Contract Health Dollars Sub-Total	\$ 1,942,993	
						Other Expenditures - Contract Health	\$ 431,344	
						Inflation Adjusted CHS \$ - Total	\$ 3,181,612	