



Carl T Curtis Health Center



Executive Summary

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

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

Historical Utilization by Location of Encounter

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

Historical Utilization by Community of Residence

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

Market Assessment

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

Service Delivery Plan

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

Resource Allocation

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





Executive Summary

Service Area Description

The Carl T Curtis Health Center, serving the Primary Care Service Area Communities listed to the left, is located in Macy in the Northeast Region of Nebraska.

As part of the Aberdeen Area, the Carl T Curtis Health Center is the main facility for the Omaha Service Unit. It sends most of its referral workload to the Winnebago Hospital in nearby Winnebago, NE. The closest alternative care options can be found in Sioux City, and Omaha.

As noted in the Service Summary to the left, Carl T Curtis Health Center operates as a Health Center providing a basic continuum of primary outpatient services. Limited hours Emergency Care services are provided on site with after hour and weekend services provided at Winnebago Hospital and Sioux City. Additionally, inpatient services are referred to Winnebago Hospital and Sioux City dependant on acuity.

Services & Resourcing Priorities

1	<i>Expand / Re-configure Primary Care Spaces</i>
2	<i>Recruit Pharmacist & Expand Space</i>
3	<i>Initiate PJD/POR for Expansion</i>
4	<i>Housekeeping & Linen (laundry expansion)</i>
5	<i>EMS Space Expansion</i>
6	<i>Creating Visiting Provider Clinic</i>
7	<i>Master Space Plan</i>
8	<i>Services Phasing Plan</i>
9	<i>Rehabilitative Program Space & FTE</i>
10	<i>PHN Space Expansion</i>
11	<i>ENV Health Expansion</i>
12	<i>Security Space Expansion</i>
13	<i>Nursing Home Expansion</i>
14	<i>Expand Dental</i>
15	<i>Transportation Space Expansion</i>
16	<i>Administrative Space Expansion</i>



Executive Summary

Campus Infrastructure Priorities	
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Functional Deficiencies	
1	<i>HIPPA Compliance</i>
2	<i>Outgrown existing capacity.</i>
3	<i>Clinic areas not easily expandable; Clinic locked in by ancillary spaces that would cost money to move.</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	8,305	9,412	11,025	9,581	0	0	0	0	0.0%
Internal Medicine	0	1	0	0	0	0	0	0	0.0%
Pediatric	230	333	654	406	0	0	0	0	0.0%
Ob/Gyn	238	207	322	256	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	54	54	51	53	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	139	142	43	108	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	8,966	10,149	12,095	10,403	0	0	0	0	0%
Direct & Tribal Care + Contract Care	8,966	10,149	12,095	10,403					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	105,099	98,011	84,928	96,013	0	0	0	0	0.0%
Optometry Visits	295	264	286	282	16	10	15	14	4.6%
Podiatry Visits	915	794	945	885	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0	0	0	0	0	0%
Audiology Visits	100	165	113	126	12	8	11	10	7.6%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	39	26	38	34	100.0%
Psychiatry	247	212	195	218	0	0	0	0	0.0%
Social Services Visits	200	225	255	227	0	0	0	0	0.0%
Alcohol & Substance Abuse Visits	0	0	0	0	0	0	0	0	0%
BH Visit Totals	447	437	450	445	39	26	38	34	7.2%



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	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	41	30	43	38				0	0.0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	5	8	12	8				0	0.0%	
Nursing Home Totals	46	38	55	46	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	37,004	33,429	37,332	35,922				0	0.0%
Pharmacy Scripts	43,278	43,278	45,877	44,144				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	1,098	929	978	1,002	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	189	430	445	355				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	12	8	4	8				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	2	2	1				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	2	2	1	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	0	2	2	1	0	0	0	0	0%
Direct & Tribal + Contract Care	0	2	2	1					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	10,255	11,743	13,705	11,901	0	0	0	0	0.0%
Internal Medicine	0	1	0	0				0	0.0%
Pediatric	254	337	653	415	0	0	0	0	0.0%
Ob/Gyn	243	215	330	263	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	474	471	606	517				0	0.0%
ER/Non-urgent	3,252	2,649	3,297	3,066				0	0.0%
Specialty Care									
Orthopedics	0	0	0	0	0	1	0	0	100.0%
Ophthalmology	152	147	42	114	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	3	0	0	1	0	0	0	0	0.0%
Otolaryngology	0	0	0	0	1	0	0	0	100.0%
Cardiology	0	12	26	13	0	1	0	0	2.6%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	14,633	15,575	18,659	16,289	1	2	0	1	0.0%
Direct & Tribal Care + Contract Care	14,634	15,577	18,659	16,290					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	105,099	98,011	84,928	96,013				0	0.0%
Optometry Visits	336	256	275	289	15	10	14	13	4.3%
Podiatry Visits	987	871	1,011	956	1	0	0	0	0.0%
Dialysis Patients	25	25	25	25				0	0.0%
Audiology Visits	109	162	122	131	11	8	12	10	7.3%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	38	26	36	33	100.0%
Psychiatry	230	190	182	201	0	0	0	0	0.0%
Social Services Visits	200	225	255	227				0	0.0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	430	415	437	427	38	26	36	33	7.2%



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	3	1	3	0	1	0	0	11.1%	
Obstetrics Patient Days	7	4	2	4	0	4	0	1	23.5%	
Neonatology Patient Days	2	4	0	2	0	3	0	1	33.3%	
Pediatric Patient Days	44	46	21	37	0	0	0	0	0.0%	
Adult Medical Patient Days										
Cardiology	29	33	29	30	0	0	0	0	0.0%	
Endocrinology	49	53	76	59	0	0	0	0	0.0%	
Gastroenterology	38	60	16	38	0	0	0	0	0.0%	
General Medicine	45	93	39	59	0	0	0	0	0.0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	25	35	21	27	0	0	0	0	0.0%	
Neurology	30	24	23	26	0	0	0	0	0.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	70	52	71	64	0	0	0	0	0.0%	
Rheumatology	0	0	10	3	0	0	0	0	0.0%	
Unknown	3	13	0	5	0	0	0	0	0.0%	
Medical Patient Day Total	289	363	285	312	0	0	0	0	0.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	1	0	0	0	0	0	0	0	0.0%	
General Surgery	75	135	204	138	0	0	0	0	0.0%	
Gynecology	3	0	0	1	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	136	22	27	62	0	0	0	0	0.0%	
Otolaryngology	15	2	3	7	0	0	0	0	0.0%	
Thoracic Surgery	0	2	11	4	0	0	0	0	0.0%	
Urology	3	0	1	1	0	0	0	0	0.0%	
Vascular Surgery	6	0	0	2	0	0	0	0	0.0%	
Surgical Patient Day Total	239	161	246	215	0	0	0	0	0.0%	
Psychiatry Patient Days	10	1	0	4	0	0	0	0	0.0%	
Medical Detox Patient Days	447	330	612	463	0	0	0	0	0.0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	1,038	909	1,166	1,038	0	7	0	2	0.2%	
Direct & Tribal + Contract Care	1,038	916	1,166	1,040	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	41	30	43	38				0	0.0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	5	8	12	8				0	0.0%	
Nursing Home Totals	46	38	55	46	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	37,004	33,429	37,332	35,922				0	0.0%
Pharmacy Scripts	43,278	43,278	45,877	44,144				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	1,098	929	978	1,002	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	199	603	594	465				0	0.0%
Occupational Therapy Visits	2	17	29	16				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	12	8	4	8				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	0	0	0				0	0%
Gynecology	0	1	0	0				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	4	0	1				0	0.0%
Musculoskeletal	1	0	0	0				0	0.0%
Nervous	0	0	0	0				0	0%
Ocular	0	1	0	0				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
OP Surgical Case Total	1	6	0	2	0	0	0	0	0%
Inpatient Surgery Cases	46	39	22	36	0	0	0	0	0.0%
Surgical Case Total	47	45	22	38	0	0	0	0	0%
Direct & Tribal + Contract Care	47	45	22	38					
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	3,418			4,346					
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	11,901	3,545		15132	4,506		9,861	9,861	0
Internal Medicine	0	1,172		0	1,485		1,485	1,485	0
Pediatric	415	2,373		527	3,024		3,024	3,024	0
Ob/Gyn	263	1,275		334	1,624		1,624	1,624	0
Primary Care Sub-Tot.	12,579	8,364	11,280	15,994	10,639	14,330	15,994	15,994	0
Emergency Care									
Emergency/Urgent	517	772		657	982		982	982	0
ER/Non-urgent	3,066	515		3898	655		3,574	3,574	0
Emerg. Care Sub-Tot.	3,583	1,287	1,413	4,556	1,637	1,799	4,556	4,556	0
Specialty Care									
Orthopedics	0	576		0	731		731	731	0
Ophthalmology	114	364		145	461		461	461	0
Dermatology	0	446		0	566		566	566	0
General Surgery	1	441		1	560		560	560	0
Otolaryngology	0	290		0	368		368	368	0
Cardiology	13	98		17	124		124	124	0
Urology	0	134		0	170		170	170	0
Neurology	0	121		0	153		153	153	0
Other Specialties		916		0	1,163		1,163	1,163	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.	128	3,386	523	163	4,297	663	4,297	4,297	0
Total Provider Visits By PSA Residents	16,290	13,037	13,216	20,713	16,573	16,792	24,846	24,846	0
Provider Visits		Unmet need if (-) 3,074			Over Utilization if (+)				
Total Provider Patient Utilization Rate	4.77	3.81	3.87	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	96,013	303,381	324,710	122,080	385,606	412,870	412,870	412,870	0
Optometry Visits	302	Unknown	1,046	384	Unknown	1,328	1,328	1,328	0
Podiatry Visits	957	475		1,216	598		1,216	1,216	0
Dialysis Patients	25	Unknown		32	Unknown		32	32	0
Audiology Visits	141	551	370	180	700	471	700	700	0
Outpatient Behavioral Health Services									
Mental Health Visits	33	Unknown	529	42	Unknown	676	676	676	0
Psychiatry	201	314		255	400		400	400	0
Social Services Visits	227	Unknown		288	Unknown		288	288	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	461	314	529	586	400	676	1,364	1,364	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	3,418			4,346					
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	68	96	4	87	123	123	101	22
Obstetrics Patient Days	6	129	206	7	164	264	264	217	48
Neonatology Patient Days	3	262		4	334		334	204	130
Pediatric Patient Days	37	130	283	47	166	362	362	228	134
Adult Medical Patient Days									
Cardiology	30	68		39	85		85	64	21
Endocrinology	59	13		75	16		75	75	0
Gastroenterology	38	45		48	57		57	57	0
General Medicine	59	54		75	68		75	68	8
Hematology	0	9		0	11		11	5	5
Nephrology	27	13		34	16		34	30	5
Neurology	26	29		33	36		36	32	4
Oncology	0	19		0	23		23	8	16
Pulmonary	64	67		82	85		85	71	14
Rheumatology	3	2		4	3		4	4	0
Unknown	5	5		7	6		7	7	0
Medical Patient Day Total	312	323	250	397	407	321	493	421	73
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	0	2		0	2		2	2	0
General Surgery	138	99		175	125		175	118	58
Gynecology	1	24		1	31		31	26	5
Neurosurgery	0	24		0	31		31	11	20
Ophthalmology	0	1		0	1		1	0	1
Orthopedics	62	59		78	75		78	66	13
Otolaryngology	7	21		8	26		26	4	23
Thoracic Surgery	4	35		6	44		44	2	41
Urology	1	13		2	17		17	8	9
Vascular Surgery	2	22		3	28		28	11	16
Surgical Patient Day Total	215	301	172	274	380	219	434	249	186
Psychiatry Patient Days	4	62	47	5	78	60	78	20	58
Medical Detox Patient Days	463	10		589	13		589	400	188
Sub Acute/Transitional Care	0	178		0	224		224	224	0
Inpatient Care Totals	1,040	1,394	958	1,322	1,766	1,226	2,779	1,962	816
Inpatient Patient Days	Unmet need if (-) -354			Over Utilization if (+)					
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	478		0	606		606	606	0
Adol. Residential Treatment	0	198		0	240		240	240	0
SA Transitional Care	0	24		0	31		31	31	0
Substance Abuse Total	0	701	0	0	876	0	876	876	0
Elder Care									
Skilled Nursing Patients	38	4		48	5		48	48	0
Assisted Living Patients	0	4		0	6		6	6	0
Hospice Patients	8	0		11	0		11	11	0
Nursing Home Total	46	9	0	59	11	0	65	65	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	3,418			4,346					
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		12,892	10,211		16,367	12,973	16,367	35,253	2,250
Microbiology Billable Tests		1,863	2,424		2,367	3,080	3,080	4,235	2,823
Blood Bank Billable Tests		318	196		403	249	403	905	18
Anatomical Pathology		27	65		34	83	83	0	190
Lab Billable Tests	35,922	15,100	12,896	45,675	19,170	16,385	45,675	40,393	5,282
Pharmacy Scripts (Note 1)	44,144	32,593	<= Mig Adj	56,130	41,432	<= Mig Adj	56,130	56,130	0
Acute Dialysis Procedures	0	8		0	10		10	10	0
Radiographic Exams	1,002	1,047	1,185	1,274	1,329	1,506	1,506	1,506	0
Ultrasound Exams	0	203	164	0	257	208	257	257	0
Mammography Exams	0	340	323	0	428	405	428	428	0
Fluoroscopy Exams	0	52	82	0	66	104	104	104	0
CT Exams	0	76	28	0	97	36	97	97	0
MRI Exams	0	53		0	68		68	68	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	465	Unknown		592	Unknown		592	592	0
Occupational Therapy Visits	16	Unknown		20	Unknown		20	20	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	481	-	1,288	612	-	1,625	1,625	1,625	0
Respiratory Therapy		Unknown	13,485		Unknown	17,145	17,145	17,145	0
Workload Minutes	0			0					
Cardiac Catheterization	0	10		0	20		20	20	0
Home Health Care Patients	8	18		10	23		23	23	0
Minor Procedure Cases									
Endoscopy		43			54		54	54	0
Outpatient Surgery Cases									
Cardiovascular	0	3		0	3		3	3	0
Digestive	0	47		0	59		59	59	0
Endocrine	0	0		0	0		0	0	0
ENT	0	29		0	37		37	37	0
Gynecology	0	17		0	22		22	22	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	1	19		2	24		24	24	0
Musculoskeletal	0	31		0	39		39	39	0
Nervous	0	8		0	10		10	10	0
Ocular	0	16		0	20		20	20	0
Respiratory	0	3		0	3		3	3	0
Urogenital	0	13		0	16		16	16	0
OP Surgical Case Total	2	184	97	3	234	124	234	234	0
Inpatient Surgery Cases	36	71	82	45	90	107	107	65	42
Surgical Case Total	38	256	179	48	324	231	341	299	42
EMS Responses	0	448		0	569		569	569	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	9,861	Providers	2.2	9,861					
Internal Medicine	1,485	Providers	0.4		1,485				Note 2
Pediatric	3,024	Providers	0.7	3,024					
Ob/Gyn	1,624	Providers	0.5		1,624				Note 2
Primary Care Total	15,994	Providers	3.8	12,885	3,109				
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	982	Patient Spaces	0.5	982			982		Note 1 & 8
ER/Non-urgent	3,574	Providers	0.7				3,574		Note 1 & 8
Emergency Care Total	4,556	Patient Spaces	2.4				4,556		
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	731	Providers	0.3	731					
Ophthalmology	461	Providers	0.1	461					
Dermatology	566	Providers	0.1	566					Note 2
General Surgery	560	Providers	0.2	560					
Otolaryngology	368	Providers	0.1	368					
Cardiology	124	Providers	0.1	124					
Urology	170	Providers	0.1	170					Note 3
Neurology	153	Providers	0.1	153					
Other Subspecialties	1,163	Providers	0.5		1,163				
Nephrology	0	Providers	0.0		0				
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	0.0		X				
Pediatric-Genetics	Unknown	Providers	Unknown		X				
Traditional Healing	0	Providers	0.0	X					
Specialty Care Sub-Total	4,297			0	3,134	1,163			
Other Ambulatory Care Services									
Dental Service	412,870	Dentists	2.5	412,870					
<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	1,328	Optometrist	0.7	1,328					Note 2
<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	1,216	Podiatrists	0.4	1,216					Note 2
<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	32	Dialysis Stations	9.9	32	32				
<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	700	Audiologists	0.3	700					Note 2
<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	676	Counselors	2.6	2.4					
Psychiatry Provider	400	Providers	0.2	0.2					Note 2
Social Service Visits	288	Counselors	1.6	1.6					
Alcohol & Substance Abuse Visits	0	Counselors	5.0	5.0					
Behavioral Health Totals	1,364	Counselors	9.1	8.9					
Inpatient Care									
Labor & Delivery	101	LDRs	1.0	0		0	101	Note 4 (IP Care)	
Obstetrics Patient Days	217	# of Beds	1.9	0		0	217		
<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	204	# of Bassinets	1.8	0		0	204		
<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	228	# of Beds	1.9	0		0	228	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	64	# of Beds	0.4	0		0			64	
Endocrinology	75	# of Beds	0.4	0		0			75	
Gastroenterology	57	# of Beds	0.3	0		0			57	
General Medicine	68	# of Beds	0.4	0		0			68	
Hematology	5	# of Beds	0.0	0		0			5	
Nephrology	30	# of Beds	0.2	0		0			30	
Neurology	32	# of Beds	0.2	0		0			32	
Oncology	8	# of Beds	0.0	0		0			8	
Pulmonary	71	# of Beds	0.4	0		0			71	
Rheumatology	4	# of Beds	0.0	0		0			4	
Unknown	7	# of Beds	0.0	0		0			7	
Medical Patient Day Total	421		2.5	0		0	0		421	
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	1	# of Beds	0.0	0		0			1	
Dermatology	2	# of Beds	0.0	0		0			2	
General Surgery	118	# of Beds	0.8	0		0			118	
Gynecology	26	# of Beds	0.2	0		0			26	
Neurosurgery	11	# of Beds	0.1	0		0			11	
Ophthalmology	0	# of Beds	0.0	0		0			0	
Orthopedics	66	# of Beds	0.5	0		0			66	
Otolaryngology	4	# of Beds	0.0	0		0			4	
Thoracic Surgery	2	# of Beds	0.0	0		0			2	
Urology	8	# of Beds	0.1	0		0			8	
Vascular Surgery	11	# of Beds	0.1	0		0			11	
Surgical Patient Day Total	249	# of Beds	1.8	0		0	0		249	
Intensive Care Unit	167	# of beds	0.7	0		0			167	
<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	20	# of Beds	0.1	0		0			20	
<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	400	# of Beds	1.4	0		0			400	
<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	224	# of Beds	0.8	0		0			224	
<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	2,129	# of Beds	13						2,129	





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	606	# of Beds	2.2	606					
Adolescent Residential Treatment	240	# of Beds	0.9	240					
Substance Abuse Transitional Care	31	# of Beds	5.1	31					
Substance Abuse Non-Acute Care Totals	876		8.2	877					
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	48	# of Beds	53.0	48					
Assisted Living / Hospice	6	# of Beds	6.0	6					
	11	# of Beds	12.0	11					
Elder Care Totals	65		71.0	65 <i>Serving Carl T Curtis and Winnebago</i>					
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	35,253	Tech Staff @ Peak	3.6	35,253					
Microbiology	4,235	Tech Staff @ Peak	0.4	4,235					
Blood Bank	905	Tech Staff @ Peak	0.1	905 <i>Note 4</i>					
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	40,393	Tech Staff @ Peak	4.1						
Pharmacy	56,130	Pharmacists	5.9	153,827		<i>Note 7 & 9</i>		Migration %	0.0%
Acute Dialysis	10	Rooms	0.0	10					
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	1,506	Rooms	0.3	1,506 <i>Existing</i>					
Ultrasound	257	Rooms	0.1	257 <i>Note 4</i>					
Mammography	428	Rooms	0.1	428 <i>Note 6</i>					
Fluoroscopy	104	Rooms	0.1	104 <i>Note 4</i>					
CT	97	Rooms	0.0	97 <i>Note 4</i>					
MRI	68	Rooms	0.0	68 <i>Note 4</i>					
Diagnostic Imaging Totals	2,459	Radiologist	0.2	1,506	428	0	525		
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	592	Therapy FTE	0.3			592			
Occupational Therapy	20	Therapy FTE	0.0			20			
Speech Therapy	0	Therapy FTE	0.0			0			
Rehab Total	1,625	Therapy FTE	0.9			1,625			
Respiratory Therapy	17,145	Therapy FTE	0.2					17,145	Note 4
<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	20	Rooms	0.0			20			
<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	23	# FTE	1.6			23			
<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	54	Endoscopy Suites	0.0					54	Note 4
Outpatient Surgery Cases									
Cardiovascular	3	Outpatient ORs	0.0					3	
Digestive	59	Outpatient ORs	0.1					59	
Endocrine	0	Outpatient ORs	0.0					0	
ENT	37	Outpatient ORs	0.0					37	
Gynecology	22	Outpatient ORs	0.0					22	
Hemic and Lymphatic	1	Outpatient ORs	0.0					1	
Integument	24	Outpatient ORs	0.0					24	Note 4
Musculoskeletal	39	Outpatient ORs	0.0					39	
Nervous	10	Outpatient ORs	0.0					10	
Ocular	20	Outpatient ORs	0.0					20	
Respiratory	3	Outpatient ORs	0.0					3	
Urogenital	16	Outpatient ORs	0.0					16	
OP Surgical Case	234	Outpatient ORs	0.1					234	
Inpatient Surgery	65	Inpatient ORs	0.1	0		0		65	
Surgical Case Total	299		0.2					353	
Administrative Support									
Administration		# of FTE	8.0			8.0			
<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	1.8			1.8			
<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	8.5			8.5			
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Business Office		# of FTE	5.1	5.1					
<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	1.7	1.7					
<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	0.8	0.8					
<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	4.2	4.2					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	1					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	1.2	1.2					
<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	5.0	5.0					
<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	6.7	6.7					
Public Health Nutrition		# of FTE	1.6	1.6					
Environmental Health		# of FTE	6.0	6.0					
Health Education		# of FTE	1.1	1.1					
Additional Services									
Case Management		# of FTE	1.8	3.0		Additional Program Scope			
<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	11.0	11.0					
<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	12.0	12.0					
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>									
EMS	569	Main - # of FTE	18.0	18.0					
		# 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	15.0	15.0					
<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	6.0	6.0					
<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>									
Wellness Center		# of FTE	9.0	9.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
Total FTE Staff			94.7						

Notes:

Note 1 - ER services sent to Winnebago during night and weekend hours. Acute Care Services available during daytime.

Note 2 - Visiting Professional Clinic providers from Winnebago

Note 3 - Visiting Professional Clinic providers from Area

Note 4 - Referred to Winnebago

Note 5 - Referred to AAYRTC

Note 6 - Visiting Resource from Winnebago

Note 7 - Pharmacy workloads have been modified to take into account current scripts per provider visit ratios applied to the future total provider visits. Migration modifications have been applied to the USNA in the Market Assessment Section to reflect the in migration against that metric. Historical numbers in the Market Assessment already reflect the historical migration.

Note 8 - Operating an acute care service during clinic hours with after hours going to Winnebago

Note 9 - Pharmacy script workloads have been increased to reflect the nursing home workload of OPUS prescriptions (dailies) and script changes at a rate of 750 script equivalents per resident based on historical statistics.





Resource Allocation

Carl T Curtis Health Center

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	9,861	Providers	2.2	2.0	91%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	3.0	1.0	33%			
		Exam Rooms	4.0	4.0	100%			
Internal Medicine	-	Providers	-		100%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Pediatric	3,024	Providers	0.7		0%	-	\$ 49	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Ob/Gyn	-	Providers	-		100%	-	\$ 299	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Primary Care Total	12,885	Providers	2.9	2.0	69%	-		\$ -
		Provider Offices	4.0	1.0	25%			
		Nursing Support (RN+LPN+CNA)	4.4	4.0	92%			
		Exam Rooms	6.0	4.0	67%			
		Dept. Gross Sq. Mtrs	438.0	175.2	40%			
Emergency Care	-	ER Providers	-	-	100%	-	\$ 294	\$ -
		Nursing Support (RN+LPN)	-	-	100%			
		Patient Spaces	-	1.0	100%			
		Dept. Gross Sq. Mtrs	-	43.5	100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	-	Providers	-		100%	-	\$ 326	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Ophthalmology	-	Providers	-		100%	-	\$ 250	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Dermatology	-	Providers	-		100%	-	\$ 262	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
General Surgery	-	Providers	-		100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Otolaryngology	-	Providers	-		100%	-	\$ 261	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Cardiology	-	Providers	-		100%	-	\$ 200	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Urology	-	Providers	-		100%	-	\$ 221	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	-	Providers	-		100%	-	\$ 184	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
Other Subspecialties						1,163	\$ 458	\$ 532,488
Nephrology		Providers	-	1.0	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Allergy		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Pulmonology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Gerontology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Gastroenterology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Rheumatology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Oncology		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Pediatric-Genetics		Providers	-		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
	Exam Rooms	-		100%				
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	-	Podiatrists	-		100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Podiatry Offices	-		100%			
		Exam Rooms	-		100%			
Specialty Care Sub-Total	-	Exam Rooms	1.0	-	0%	1,163	\$	532,488
		Provider Offices	1.0	-	0%			
		Dept. Gross Sq. Mtrs	73.0	-	0%			
Total In-House Providers	12,885	Providers	3.9	3.0	77%			
Visiting Professional Clinic	9,488	Exam	4.0		0%			
		Provider Offices	2.0		0%			
		Dept. Gross Sq. Mtrs	164.0		0%			



Resource Allocation

Carl T Curtis Health Center

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	412,870	Dentists	2.5	1.0	40%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Hygienists	1.3	1.0	80%			
		Dental Chair	6.0	4.0	67%			
		Dept. Gross Sq. Mtrs	246.0	113.4	46%			
Optometry Visits	-	Optometrist	-		100%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Eye Lanes	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Dialysis Patients	32	Dialysis Stations	9.9	9.0	91%	32	\$ 2,810	\$ 89,323
		Dept. Gross Sq. Mtrs	445.5	288.9	65%			
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	2.4	1.0	42%			
Psychiatry		Counselors	-		100%			
Social Service Visits		Counselors	1.6	1.0	64%			
Alcohol & Substance Abuse		Counselors	5.0	4.0	80%			
Behavioral Health Total		Total Counselors	8.9	6.0	67%	-	\$ -	\$ -
		Visiting Providers to outlying areas.						
		Counselor Offices	9.0	3.0	33%			
		Dept. Gross Sq. Mtrs	234.0	92.9	40%			
Inpatient Care								
Births	-	LDRPs	-	-	100%	22	\$ 2,054	\$ 45,476
		Dept. Gross Sq. Mtrs	-	-	100%			
Obstetric Patient Days	-	Post Partum beds	-	-	100%	48		
		Dept. Gross Sq. Mtrs	-	-	100%			
Neonatology Patient Days	-	# of Bassinets	-	-	100%	130	\$ 1,026	\$ 133,580
		Dept. Gross Sq. Mtrs	-	-	100%			
Pediatric Patient Days	-	# of Beds	-	-	100%	134	\$ 1,026	\$ 137,422
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Medical Acute Care	-	# of Beds	-	-	100%	73	\$ 904	\$ 65,688
		Dept. Gross Sq. Mtrs	-	-	100%			
Adult Surgical Acute Care	-	# of Beds	-	-	100%	186	\$ 904	\$ 167,803
		Dept. Gross Sq. Mtrs	-	-	100%			
Intensive Care Patient Days	-	# of Beds	-	-	100%	-	\$ 904	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Psychiatric Patient Days	-	# of Beds	-	-	100%	58	\$ 550	\$ 31,836
		Dept. Gross Sq. Mtrs	-	-	100%			
Medical Detox Patient Days	-	# of Beds	-	-	100%	188	\$ 932	\$ 175,576
		Dept. Gross Sq. Mtrs	-	-	100%			
Sub Acute/Transitional Care	-	# of Beds	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Inpatient Care Total	-	# of patient beds	-	-	100%	816		\$ 757,382
		Dept. Gross Sq. Mtrs	-	-	100%			



Resource Allocation

Carl T Curtis Health Center

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	35,253	Tech staff @ peak	3.6	2.0	56%			
Microbiology Lab	4,235	Tech staff @ peak	0.4		0%			
Blood Bank	-	Tech staff @ peak	-		100%			
Anatomical Pathology	-	Tech staff @ peak	-		100%			
Lab Total	39,488	Tech staff @ peak	4.0	2.0	50%	-	\$ 139	\$ -
		Dept. Gross Sq. Mtrs	126.4	58.2	46%			
Pharmacy	153,827	Pharmacists	7.9	1.0	13%	-		\$ -
		Dept. Gross Sq. Mtrs	417.1	40.6	10%			
Acute Dialysis	10	Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Diagnostic Imaging								
Radiographic exams	1,506	Rooms	0.3	1.0	333%	-	\$ 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	1,506	Radiologists	0.1	-	0%	-		\$ -
		Dept. Gross Sq. Mtrs	150.0	57.2	38%			
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	2.1	1.0	48%			
OT Visits		Therapy FTE	0.6	-	0%			
Speech Therapy Visits		Therapy FTE	0.3	-	0%			
Rehab Total	1,625	Therapy FTE	3.0	1.0	33%	-	\$ 153	\$ -
		Dept. Gross Sq. Mtrs	207.0	36.2	17%			
RT Workload Minutes	-	Therapy FTE	-		100%	-		\$ -
		Dept. Gross Sq. Mtrs	-		100%			
Cardiac Catheterization	-	Rooms	-		100%	20	\$ 4,566	\$ 90,980
		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	8.0	4.0	50%			
		Dept. Gross Sq. Mtrs	152.5	197.3	129%			
Information Management		# of FTE	1.8	1.0	56%			
		Dept. Gross Sq. Mtrs	30.7	15.6	51%			
Health Information Mngmt.		# of FTE	8.5	4.0	47%			
		Dept. Gross Sq. Mtrs	65.6	38.5	59%			
Business Office		# of FTE	5.1	5.0	98%			
		Dept. Gross Sq. Mtrs	76.5	53.3	70%			
Contract Health		# of FTE	1.7	2.0	115%			
		Dept. Gross Sq. Mtrs	26.1	13.3	51%			





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	0.8	-	0%			
		Dept. Gross Sq. Mtrs	22.9	-	0%			
Facility Management		# of FTE	4.2	2.0	48%			
		Dept. Gross Sq. Mtrs	60.1	167.2	278%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	-	5.0	100%			
		Dept. Gross Sq. Mtrs	-	131.4	100%			
Property & Supply		# of FTE	1.2	1.0	86%			
		Dept. Gross Sq. Mtrs	58.3	9.0	15%			
Housekeeping & Linen		# of FTE	5.0	6.0	121%			
		Dept. Gross Sq. Mtrs	16.4	14.9	91%			
Preventive Care								
Public Health Nursing		# of FTE	6.7	4.5	67%			
		Visiting Providers to outlying areas.	-					
		Dept. Gross Sq. Mtrs	118.5	40.0	34%			
Public Health Nutrition		# of FTE	1.6	-	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	19.1	-	0%			
Environmental Health		# of FTE	6.0	4.0	67%			
		Dept. Gross Sq. Mtrs	114.0	13.0	11%			
Health Education		# of FTE	1.1	1.0	92%			
		Dept. Gross Sq. Mtrs	14.8	13.0	88%			
Case Management		# of FTE	3.0	1.0	33%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	52.8	-	0%			
CHR		# of FTE	11.0	4.0	36%			
		Dept. Gross Sq. Mtrs	149.6	41.3	28%			
Diabetes Program		# of FTE	12.0	6.0	50%			
		Dept. Gross Sq. Mtrs	211.2	30.0	14%			
Wellness Center		# of FTE	9.0	4.0	44%			
		Bldg. Gross Sq. Mtrs	810.0	557.0	69%			
WIC		# of FTE	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
Additional Services - IHS Supported								
Hostel Services		Rooms	-	-	0%			
		Dept. Gross Sq. Mtrs	-	-	0%			
EMS		# of FTE	18.0	8.0	44%	-	\$ 930	\$ -
		# of Ambulances	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	120.6	23.2	19%			
Security		# of FTE	15.0	5.0	33%			
		Dept. Gross Sq. Mtrs	93.0	7.4	8%			
Transportation		# of FTE	6.0	4.0	67%	\$ 173	\$ -	
		Dept. Gross Sq. Mtrs	81.6	7.4	9%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			94.7	65.0	69%	167.7	Total 2015 Supportable Space Staff Required	
Total Building Gross Square Meters			6,851	3,153	46%			



Resource Allocation

Carl T Curtis Health Center

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Substance Abuse Non-Acute Care								
Adult Residential Treatment	606	# of Beds	2.2		0%			
		Dept. Gross Sq. Mtrs	143.2		0%			
Adolescent Residential Treatment	240	# of Beds	0.9		0%			
		Dept. Gross Sq. Mtrs	56.7		0%			
Substance Abuse Transitional Care	31	# of Beds	5.1	12.0	234%			
		Dept. Gross Sq. Mtrs	204.8	134.3	66%			
Total SANAC - Building Gross Square Meters			404.8	134.3	33%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	48	# of patient beds	53.1	25.0	47%			
		Bldg. Gross Sq. Mtrs	2,816.9	1,217.9	43%			
Assisted Living	6	# of patient beds	6.2		0%			
		Bldg. Gross Sq. Mtrs	463.4		0%			
Hospice	11	# of patient beds	11.7		0%			
		Bldg. Gross Sq. Mtrs	617.7		0%			
Outreach Elder Care		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Home Health Care	-	# of Home Health Care FTE	-		100%	23	\$ -	\$ -
		Bldg. Gross Sq. Mtrs	-		100%			
Elder Care Total	65	# of patient beds	71.0	25.0	35%			
		Bldg. Gross Sq. Mtrs	3,898.0	1,217.9	31%			
Total Elder Care - Building Gross Square Meters			4,872	1,522	31%			
Grand Total - Total Building Gross Square Meters			12,129	4,810	40%			
						Contract Health Dollars Sub-Total	\$ 1,470,173	
						Other Expenditures - Contract Health	\$ 326,378	
						Inflation Adjusted CHS \$ - Total	\$ 2,407,378	