



## Cow Creek Proposed Clinic - South

*No Existing Facility*

### Executive Summary

### Round 2 PSA

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 Cow Creek South PSA, serving the Primary Care Service Area Communities listed to the left, is planned for in the city of Canyonville, Oregon, south of its parent facility in Roseburg.

As part of the Southern Oregon Service Unit, it will primarily offer care for Cow Creek members in or near Canyonville and Native Americans along the I-5 corridor. It will likely send most of its referral workload to Eugene or Medford. The closest alternative care options can be found in Roseburg (Primary & Secondary Care) and Eugene or Medford (Tertiary Care).

As noted in the Service Summary to the left, Cow Creek South PSA plans to operate as a 40 hour per week Health Center with complete primary care services, dental, behavioral health and supporting ancillary services. Preventive Care is also provided.

### Facility Description

There is currently no facility.

### Services & Resourcing Priorities

1	<i>Begin PJD/POR process for this facility.</i>
2	<i>Initiate Primary Care Services</i>
3	<i>Provide Nursing support for PC</i>
4	<i>Provide Visiting Provider space and clinic</i>
5	<i>Lab Tech and Department Space</i>
6	<i>Health Education Staff and Space</i>
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## Executive Summary

Services & Resourcing Priorities Continued	
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Campus Infrastructure Priorities			
1		7	
2		8	
3		9	
4		10	
5		11	
6		12	

Functional Deficiencies			
1		7	
2		8	
3		9	
4		10	
5		11	
6		12	



### 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				
<b>Primary Care</b>									
Family Practice				0				0	0%
Internal Medicine				0				0	0%
Pediatric				0				0	0%
Ob/Gyn				0				0	0%
<b>Emergency Care</b>									
Emergency/Urgent				0				0	0%
ER/Non-urgent				0				0	0%
<b>Specialty Care</b>									
Orthopedics				0	0	0	0	0	0%
Ophthalmology				0				0	0%
Dermatology				0				0	0%
General Surgery				0				0	0%
Otolaryngology				0				0	0%
Cardiology				0				0	0%
Urology				0				0	0%
Neurology				0				0	0%
Nephrology				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%
<b>Totals</b>	0	0	0		0	0	0		0%
<b>Direct &amp; Tribal Care + Contract Care</b>	0	0	0						
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits				0				0	0%
Podiatry Visits				0				0	0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits				0				0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	152	223	185	187				0	0.0%
Psychiatry				0				0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	10	119	43				0	0.0%
<b>BH Visit Totals</b>	152	233	304	230	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	
<b>Inpatient Care</b>										
Labor & Delivery Births				0				0	0%	
Obstetrics Patient Days				0				0	0%	
Neonatology Patient Days				0				0	0%	
Pediatric Patient Days				0				0	0%	
Adult Medical Patient Days										
Cardiology				0				0	0%	
Endocrinology				0				0	0%	
Gastroenterology				0				0	0%	
General Medicine				0				0	0%	
Hematology				0				0	0%	
Nephrology				0				0	0%	
Neurology				0				0	0%	
Oncology				0				0	0%	
Pulmonary				0				0	0%	
Rheumatology				0				0	0%	
Unknown				0				0	0%	
<b>Medical Patient Day Total</b>	0	0	0	0	0	0	0	0	0%	
Adult Surgical Patient Days										
Dentistry				0				0	0%	
Dermatology				0				0	0%	
General Surgery				0				0	0%	
Gynecology				0				0	0%	
Neurosurgery				0				0	0%	
Ophthalmology				0				0	0%	
Orthopedics				0				0	0%	
Otolaryngology				0				0	0%	
Thoracic Surgery				0				0	0%	
Urology				0				0	0%	
Vascular Surgery				0				0	0%	
<b>Surgical Patient Day Total</b>	0	0	0	0	0	0	0	0	0%	
Psychiatry Patient Days				0				0	0%	
Medical Detox Patient Days				0				0	0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
<b>Inpatient Care Totals</b>	0	0	0	0	0	0	0	0	0%	
<b>Direct &amp; Tribal + Contract Care</b>	0	0	0	0						
<b>Substance Abuse Non- Acute Care</b>										
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%	
<b>Substance Abuse Totals</b>	0	0	0	0	0	0	0	0	0%	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0	0	0	0	0	0%	
Assisted Living Patients	0	0	0	0	0	0	0	0	0%	
Hospice Patients	0	0	0	0	0	0	0	0	0%	
<b>Nursing Home Totals</b>	0	0	0	0	0	0	0	0	0%	



### Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	455	624	1,024	701				0	0.0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures				0				0	0%
Radiographic Exams	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%
Nuclear Medicine Exams				0				0	0%
Rad. Oncology Treatments				0				0	0%
Chemotherapy Treatments				0				0	0%
Physical Therapy Visits				0				0	0%
Occupational Therapy Visits				0				0	0%
Speech Therapy Visits				0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization				0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy				0				0	0%
Outpatient Surgery Cases									
Cardiovascular				0				0	0%
Digestive				0				0	0%
Endocrine				0				0	0%
ENT				0				0	0%
Gynecology				0				0	0%
Hemic and Lymphatic				0				0	0%
Integument				0				0	0%
Musculoskeletal				0				0	0%
Nervous				0				0	0%
Ocular				0				0	0%
Respiratory				0				0	0%
Urogenital				0				0	0%
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases				0				0	0%
<b>Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
<b>Direct &amp; Tribal + Contract Care</b>	0	0	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



## Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	868	1,513	1,502	1,294	0	0	0	0	0.0%
Internal Medicine	3	1	1	2	0	0	0	0	0.0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	1	0	0	0				0	0.0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
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%
<b>Totals</b>	<b>872</b>	<b>1,514</b>	<b>1,503</b>	<b>1,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>872</b>	<b>1,514</b>	<b>1,503</b>	<b>1,296</b>					

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

### Other Ambulatory Care Services

Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	20	17	6	14	114	110	109	111	88.6%
Podiatry Visits	1	48	63	37	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	238	224	248	237	100.0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	152	223	185	187				0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	10	119	43				0	0.0%
<b>BH Visit Totals</b>	<b>152</b>	<b>233</b>	<b>304</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>



### 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	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	0	3	5	3	100.0%	
Obstetrics Patient Days	0	0	0	0	0	2	13	5	100.0%	
Neonatology Patient Days	0	0	0	0	0	0	1	0	100.0%	
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%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
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	1	0	100.0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	3	0	0	1	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	3	1	100.0%	
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%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>4</b>	<b>2</b>	<b>100.0%</b>	
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%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>2</b>	<b>18</b>	<b>8</b>	<b>100.0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>3</b>	<b>2</b>	<b>18</b>	<b>8</b>						
<b>Substance Abuse Non- Acute Care</b>										
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%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0	0	0	0	0	0%	
Assisted Living Patients	0	0	0	0	0	0	0	0	0%	
Hospice Patients	0	0	0	0	0	0	0	0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### 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
<b>Ancillary Services</b>									
Lab Billable Tests	455	624	1,024	701				0	0.0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	796	623	545	655	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	1	0	0	0	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	1	0	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
<b>OP Surgical Case Total</b>	0	0	1	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	7	1	3	4	100.0%
<b>Surgical Case Total</b>	0	0	1	0	7	1	3	4	92%
<b>Direct &amp; Tribal + Contract Care</b>	7	1	4	4					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



### Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	2,211			2,749					
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		
<b>Primary care</b>									
Family Practice	1,294	2,475		1,609	3,088		6,026	6,026	0
Internal Medicine	2	980		2	1,217		1,217	1,217	0
Pediatric	0	1,130		0	1,399		1,399	1,399	0
Ob/Gyn	0	894		0	1,127		1,127	1,127	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	1,296	5,479	7,855	1,612	6,831	9,770	9,770	9,770	0
<b>Emergency Care</b>									
Emergency/Urgent	0	501		0	624		624	624	0
ER/Non-urgent		334			416		593	593	0
Emerg. Care Sub-Tot.	0	835	994	0	1,040	1,216	1,216	1,216	0
<b>Specialty Care</b>									
Orthopedics	0	422		0	527		527	527	0
Ophthalmology	0	330		0	408		408	408	0
Dermatology	0	334		0	417		417	417	0
General Surgery	0	329		0	409		409	409	0
Otolaryngology	0	195		0	243		243	243	0
Cardiology	0	107		0	132		132	132	0
Urology	0	119		0	147		147	147	0
Neurology	0	90		0	112		112	112	0
Other Specialties		725		0	901		656	656	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	68		0	85		85	85	0
Pulmonology	0	29		0	37		37	37	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	57		0	71		71	71	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	42		0	52		52	52	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	2,848	305	0	3,540	388	3,296	3,296	0
<b>Total Provider Visits By PSA Residents</b>	1,296	9,163	9,154	1,612	11,411	11,374	14,282	14,282	0
<b>Provider Visits</b>		Unmet need if (-) -7,858	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	0.59	4.14	4.14	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	198,557	210,045	0	246,528	261,155	261,155	261,155	0
Optometry Visits	125	Unknown	634	156	Unknown	776	776	776	0
Podiatry Visits	37	492		46	603		603	603	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	237	368	178	294	454	254	454	454	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	187	Unknown	296	232	Unknown	407	407	407	0
Psychiatry	0	228		0	286		286	286	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	43	Unknown		53	Unknown		53	53	0
<b>BH Visits Totals</b>	230	228	296	286	286	407	746	746	0



## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	2,211			2,749					
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		
<b>Inpatient Care</b>									
Labor & Delivery Births	3	44	41	3	55	51	55	45	10
Obstetrics Patient Days	5	89	88	6	112	111	112	92	20
Neonatology Patient Days	0	113		0	139		139	85	54
Pediatric Patient Days	0	56	incorrect	0	69	incorrect	69	43	26
Adult Medical Patient Days									
Cardiology	0	78		0	96		96	72	24
Endocrinology	0	13		0	16		16	16	0
Gastroenterology	0	45		0	55		55	55	0
General Medicine	0	57		0	70		70	63	7
Hematology	0	7		0	9		9	4	4
Nephrology	0	14		0	17		17	15	2
Neurology	0	32		0	39		39	35	5
Oncology	0	19		0	23		23	8	15
Pulmonary	0	75		0	92		92	77	15
Rheumatology	0	3		0	3		3	3	0
Unknown	0	4		0	5		5	5	0
<b>Medical Patient Day Total</b>	0	346	178	0	426	259	426	353	73
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	0	2		0	2		2	2	0
General Surgery	0	95		0	117		117	78	39
Gynecology	0	20		0	25		25	21	4
Neurosurgery	1	23		1	28		28	10	18
Ophthalmology	0	1		0	1		1	0	1
Orthopedics	1	62		1	76		76	64	12
Otolaryngology	0	20		0	24		24	3	21
Thoracic Surgery	0	38		0	46		46	2	44
Urology	0	14		0	17		17	8	9
Vascular Surgery	0	25		0	30		30	12	18
<b>Surgical Patient Day Total</b>	2	298	109	3	367	144	367	202	166
Psychiatry Patient Days	0	50	0	0	63	5	63	16	46
Medical Detox Patient Days	0	8		0	10		10	7	3
Sub Acute/Transitional Care	0	211		0	258		258	258	0
<b>Inpatient Care Totals</b>	8	1,171	375	10	1,445	518	1,445	1,057	388
<b>Inpatient Patient Days</b>									
	Unmet need if (-)	-1,163	Over Utilization if (+)						
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	408		0	509		509	509	0
Adol. Residential Treatment	0	89		0	108		108	108	0
SA Transitional Care	0	16		0	19		19	19	0
<b>Substance Abuse Total</b>	0	513	0	0	636	0	636	636	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	5		0	6		6	6	0
Assisted Living Patients	0	6		0	7		7	7	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	0	11	0	0	13	0	13	13	0



### Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	2,211			2,749					
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		
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
Clinical Lab Billable Tests		9,739	7,089		12,079	8,822	12,079	11,004	702
Microbiology Billable Tests		1,350	1,687		1,678	2,093	2,093	1,217	811
Blood Bank Billable Tests		247	137		306	168	306	291	6
Anatomical Pathology		20	46		24	57	57	36	19
Lab Billable Tests	701	11,356	8,958	872	14,088	11,140	14,088	12,548	1,539
Pharmacy Scripts	0	22,908		0	28,528		28,528	28,528	0
Acute Dialysis Procedures	0	8		0	9		9	9	0
Radiographic Exams	655	808	825	814	1,003	1,025	1,025	1,025	0
Ultrasound Exams	0	156	114	0	194	144	194	194	0
Mammography Exams	0	342	374	0	419	460	460	460	0
Fluoroscopy Exams	0	40	55	0	50	72	72	72	0
CT Exams	0	63	18	0	78	24	78	78	0
MRI Exams	0	41		0	51		51	51	0
Nuclear Medicine Exams	0	96		0	119		119	119	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
<b>Rehabilitation Services</b>									
Physical Therapy Visits	0	Unknown		0	Unknown		0	925	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	264	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	132	0
<b>Rehab Total Visits</b>	0	-	1,058	0	-	1,322	1,322	1,322	0
Respiratory Therapy		Unknown	9,386	0	Unknown	11,628	11,628	11,628	0
Workload Minutes	0			0					
Cardiac Catheterization	0	9		0	20		20	20	0
Home Health Care Patients	0	18		0	22		22	22	0
Minor Procedure Cases									
Endoscopy	0	41		0	51		51	51	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	3		0	3		3	3	0
Digestive	0	41		0	51		51	51	0
Endocrine	0	0		0	0		0	0	0
ENT	0	16		0	20		20	20	0
Gynecology	0	13		0	16		16	16	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	15		0	18		18	18	0
Musculoskeletal	0	24		0	29		29	29	0
Nervous	0	7		0	8		8	8	0
Ocular	0	18		0	22		22	22	0
Respiratory	0	2		0	3		3	3	0
Urogenital	0	10		0	13		13	13	0
<b>OP Surgical Case Total</b>	0	148	23	0	184	34	184	184	0
Inpatient Surgery Cases	4	62	5	5	76	29	76	47	30
<b>Surgical Case Total</b>	4	210	27	5	260	62	260	230	30
EMS Responses	0	290		0	360		360	360	0



## Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Primary Care (Provider Visits)</b>										
Crossover %	<b>35.0%</b>									
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>										
Family Practice	8,136	8,136	Providers	1.8	8,136					
Internal Medicine	1,643	1,643	Providers	0.4				1,643		sup from N. Clinic
Pediatric	1,889	1,889	Providers	0.4				1,889		sup from N. Clinic
Ob/Gyn	1,522	1,522	Providers	0.5				1,522		sup from N. Clinic
Urgent Care Clinic	1	1	Providers	0.0						rolled up to FP
<b>Primary Care Total</b>	<b>13,189</b>	<b>13,189</b>	<b>Providers</b>	<b>3.1</b>	<b>8,136</b>	<b>5,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Emergency Care</b>										
<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	624	624	Patient Spaces	0.2				624		
ER/Non-urgent	593	593	Providers	0.1				593		
<b>Emergency Care Total</b>	<b>1,216</b>	<b>1,216</b>	<b>Patient Spaces</b>	<b>0.6</b>	<b>0</b>	<b>0</b>	<b>1,216</b>	<b>0</b>	<b>0</b>	
<b>Specialty Care</b>										
Crossover %	<b>0.0%</b>									
<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	527	527	Providers	0.2				527		
Ophthalmology	408	408	Providers	0.1				408		
Dermatology	417	417	Providers	0.1				417		Telemedicine
General Surgery	409	409	Providers	0.2				409		
Otolaryngology	243	243	Providers	0.1				243		
Cardiology	132	132	Providers	0.1				132		
Urology	147	147	Providers	0.1				147		
Neurology	112	112	Providers	0.1				112		
Subspecialties	656	656	Providers	0.3				656		
Nephrology	0	0	Providers	0.0				0		
Allergy	85	85	Providers	0.0				85		
Pulmonology	37	37	Providers	0.0				37		
Gerontology	Unknown	0	Providers	Unknown				x		
Gastroenterology	71	71	Providers	0.0				71		
Rheumatology	Unknown	0	Providers	Unknown				x		
Oncology	52	52	Providers	0.0				52		
Pediatric-Specialist	Unknown	0	Providers	Unknown				x		
Traditional Healing	0	0	Providers	0.0				1.0		
<b>Specialty Care Sub-Total</b>	<b>3,296</b>	<b>3,296</b>			<b>1</b>	<b>0</b>	<b>3,296</b>	<b>0</b>	<b>0</b>	



## Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Other Ambulatory Care</b>										
Crossover % - Dental	0.0%									
Dental Service	261,155	261,155	Dentists	1.6	261,155					
<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	776	776	Optometrist	0.4	776			sup from N. Clinic		
<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>										
Podiatry Visits	603	603	Podiatrists	0.2	603					
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>										
Dialysis Patients	0	0	Dialysis Stations	0.0	0					
<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	454	454	Audiologists	0.2	454					
<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>										
<b>Behavioral Health</b>										
<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	407	407	Counselors	1.8	1.6					
Psychiatry Provider	286	286	Providers	0.2	0.2			286	local contract	
Social Service	0	0	Counselors	1.0	1.0					
Alcohol & Substance Abuse	53	53	Counselors	0.0	1.0					
Override										
Behavioral Health Totals	746	746	Counselors	2.8	3.6			286		
<b>Inpatient Care</b>										
Labor & Delivery	45	45	LDRs	0.6	0		45			
Obstetrics Patient Days	92	92	# of Beds	1.1	0		92			
<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	85	85	# of Bassinets	1.0	0		85			
<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>										



## Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Pediatric Patient Days</b>	43	43	# of Beds	0.7	0		43			
<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>										
<b>Adult Medical Acute Care</b>										
<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	72	72	# of Beds	0.5	0		72			
Endocrinology	16	16	# of Beds	0.1	0		16			
Gastroenterology	55	55	# of Beds	0.4	0		55			
General Medicine	63	63	# of Beds	0.4	0		63			
Hematology	4	4	# of Beds	0.0	0		4			
Nephrology	15	15	# of Beds	0.1	0		15			
Neurology	35	35	# of Beds	0.2	0		35			
Oncology	8	8	# of Beds	0.1	0		8			
Pulmonary	77	77	# of Beds	0.5	0		77			
Rheumatology	3	3	# of Beds	0.0	0		3			
Unknown	5	5	# of Beds	0.0	0		5			
<b>Medical Patient Day Total</b>	353	353		2.3	0		353	0	0	
<b>Adult Surgical Acute Care</b>										
<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	1	# of Beds	0.0	0		1			
Dermatology	2	2	# of Beds	0.0	0		2			
General Surgery	78	78	# of Beds	0.6	0		78			
Gynecology	21	21	# of Beds	0.2	0		21			
Neurosurgery	10	10	# of Beds	0.1	0		10			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	64	64	# of Beds	0.5	0		64			
Otolaryngology	3	3	# of Beds	0.0	0		3			
Thoracic Surgery	2	2	# of Beds	0.0	0		2			
Urology	8	8	# of Beds	0.1	0		8			
Vascular Surgery	12	12	# of Beds	0.1	0		12			
<b>Surgical Patient Day Total</b>	202	202	# of Beds	1.6	0		202	0	0	
<b>Intensive Care</b>	104	104	# of beds	0.4	0		104			
<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>										
<b>Psychiatry</b>	16	16	# of Beds	0.1	0		16			
<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>										



## Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Medical Detox	7	7	# of Beds	0.0	0		7			
<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	258	258	# of Beds	0.9	0		258			
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>										
Inpatient Care Totals	1,160	1,160	# of Beds	8	0		1,160	0	0	
<b>Substance Abuse Non-Acute Care</b>										
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>										
Adult Residential Treatment	509	509	# of Beds	1.9					509	
Adolescent Residential Treatment	108	108	# of Beds	0.4					108	
Substance Abuse Transitional Care	19	19	# of Beds	3.2				19		to N. Clinic
Substance Abuse Non-Acute Care Totals	636	636		5.5	0		0	19	617	
<b>Elder Care</b>										
<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	6	6	# of Beds	7.0			6			
Assisted Living	7	7	# of Beds	8.0			7			
Hospice	0	0	# of Beds	1.0			0			
Elder Care Totals	13	13		16.0	0		13	0	0	
<b>Ancillary Services</b>										
Crossover % - Pharmacy	3.0%									
<b>Laboratory</b>										
<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	11,004	11,004	Techs @ Peak	1.1	11,004					
Microbiology	1,217	1,217	Techs @ Peak	0.1			1,217			
Blood Bank	291	291	Techs @ Peak	0.0			291			
Anatomical	36	36	Techs @ Peak	0.0			36			
<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	12,548	12,548	Techs @ Peak	1.2	11,004	0	1,544	0	0	
Pharmacy	29,384	29,384	Pharmacists	1.7			29,384			do not desire onsite
Acute Dialysis	9	9	Rooms	0.0			9			
<i>Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.</i>										



## Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Diagnostic Imaging</b>										
<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	1,025	1,025	Rooms	0.2			1,025			
Ultrasound	194	194	Rooms	0.1			194			
Mammography	460	460	Rooms	0.1			460			
Fluoroscopy	72	72	Rooms	0.0			72			
CT	78	78	Rooms	0.0			78			
MRI	51	51	Rooms	0.0			51			
<b>Diagnostic Imaging Totals</b>	<b>1,879</b>	<b>1,879</b>	<b>Radiologist</b>	<b>0.2</b>	<b>0</b>	<b>0</b>	<b>1,879</b>			
<b>Nuclear Medicine</b>										
Nuclear Medicine	119	119	Rooms	0.1			119			
<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>										
Rad. Oncology	0	0	Rooms	0.0			0			
Chemotherapy	0	0	Patient Spaces	0.0			0			
<b>Rehabilitation Services</b>										
<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	925	925	Therapy FTE	0.5			925			to n. clinic
Occupational	264	264	Therapy FTE	0.1			264			to n. clinic
Speech Therapy	132	132	Therapy FTE	0.1			132			to n. clinic
<b>Rehab Total</b>	<b>1,322</b>	<b>1,322</b>	<b>Therapy FTE</b>	<b>0.7</b>	<b>0</b>	<b>0</b>	<b>1,322</b>			
<b>Respiratory Therapy</b>										
Respiratory Therapy	11,628	11,628	Therapy FTE	0.2			11,628			
<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>										
<b>Cardiac Catheterization</b>										
Cardiac Catheterization	20	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>										
<b>Home Health Care</b>										
Home Health Care	22	22	# FTE	1.6			22			
<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>										
<b>Surgery</b>										
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>										
<b>Minor Procedure</b>										
Endoscopy	51	51	Endo Suites	0.0			51			
<b>Outpatient Surgery Cases</b>										
Cardiovascular	3	3	Outpatient ORs	0.0			3			
Digestive	51	51	Outpatient ORs	0.0			51			
Endocrine	0	0	Outpatient ORs	0.0			0			
ENT	20	20	Outpatient ORs	0.0			20			
Gynecology	16	16	Outpatient ORs	0.0			16			
Hemic / Lymphatic	1	1	Outpatient ORs	0.0			1			
Integument	18	18	Outpatient ORs	0.0			18			
Musculoskeletal	29	29	Outpatient ORs	0.0			29			
Nervous	8	8	Outpatient ORs	0.0			8			



## Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
	Care	Care			On Site	On Site VP	CHS*	Srv Unit	Region	
Ocular	22	22	Outpatient ORs	0.0			22			
Respiratory	3	3	Outpatient ORs	0.0			3			
Urogenital	13	13	Outpatient ORs	0.0			13			
OP Surgical Case	184	184	Outpatient ORs	0.1	0	0	184	0	0	
Inpatient Surgery	47	47	Inpatient ORs	0.0	0	0	47	0	0	
Surgical Case	230	230		0.1	0	0	281	0	0	
<b>Administrative Support</b>										
Administration				# of FTE 6.3	5.3					Sup @ SU
<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>										
Nursing Administration				# of FTE 0.0	0.0					Sup @ SU
<i>Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.</i>										
Quality Management				# of FTE 0.9	0.0					Sup @ SU
<i>Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.</i>										
Information Management				# of FTE 1.5	0.5					Sup @ SU
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>										
Health Information Management				# of FTE 5.9	4.9					Sup @ SU
<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>										
Business Office				# of FTE 4.2	3.2					Sup @ SU
<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 14.4	13.4					Sup @ SU
<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>										
<b>Facility Support Services</b>										
Clinical Engineering				# of FTE 0.7	0.7					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>										
Facility Management				# of FTE 3.5	2.5					Sup @ SU
<i>The maintenance of a health sites facilities, building systems and grounds</i>										
Central Sterile				# of FTE 0.7	0.7					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>										
Dietary				# of FTE 0.0	0.0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>										
Property & Supply				# of FTE 0.9	0.0					Sup @ SU
<i>Property &amp; 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>										



## Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Housekeeping &amp; Linen</b>			# of FTE	4.0	3.0					Sup @ SU
<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>										
<b>Preventive Care/HPDP</b>										
<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. HPDP - Health Promotion &amp; Disease Prevention</i>										
Public Health Nursing			# of FTE	4.5	3.5					Sup @ SU
Public Health Nutrition			# of FTE	1.1	1.1					
Environmental Health			# of FTE	0.5	0.5					
Health Education			# of FTE	1.0	1.0					
<b>Additional Services</b>										
Case Management			# of FTE	1.1	1.1					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>										
CHR			# of FTE	0.0	1.0					
<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>										
Diabetes Program			# of FTE	0.0	0.0					Covered by North Clinic
<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	360	360	Loc #1 - # of FTE	0.0	0.0		360			
			# of Ambulances	0.0	0.0					
			Loc #2 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
			Loc #3 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
<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>										
Alternative Medicine			# of FTE	0.0						
<i>This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.</i>										
Transportation			# of FTE	0.0	1.0					
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>										
Maternal Child Health			# of FTE	0.0						
<i>Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.</i>										
WIC			# of FTE	0.0						
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children &lt;5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>										
Security			# of FTE	0.0						
<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>										
Domestic Violence			# of FTE	0.0						
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, etc.</i>										



## Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Wellness Center			# of FTE	0.0	6.0			new facility concept		
<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>										
Outreach Elder Care			# of FTE	0.0						
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>										
HIV/AIDS			# of FTE	0.0						
<i>Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.</i>										
Personal Care Providers			# of FTE	0.0						
<i>Personal Care Providers/Attendants work with elderly and/or disabled Native Americans following a stroke, medical procedure or loss of function, visiting and assisting with ADLs (Activities for Daily Living).</i>										
Spirited Adults/Mental Handicaps			# of FTE	0.0						
<i>Spirited Adults services the developmental and physical/mental health prevention needs of developmentally disabled young adults. Part-time employment and job training is offered, either off-site or through tribal assistance on the reservation. Aim is to facilitate self-reliance and self-actualization, creating productive and healthy members of society.</i>										
Tribal Health Administration			# of FTE	0.0						
<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>										
Tobacco			# of FTE	0.0						
<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>										
<b>Total 2015 Non-Deviated RRM Staff FTEs</b>				<b>76.4</b>	<b>87.0</b>	<b>Required IHS Supportable Space Staff</b>				



### 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
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	8,136	Providers	1.8	0.0	0%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	4.0	0.0	0%			
Internal Medicine	0	Providers	0.0		100%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$109	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urgent Care Clinic	0	Providers	0.0		100%	0	\$135	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	8,136	Providers	1.8	0.0	0%	0		\$0
		Provider Offices	2.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	2.7	0.0	0%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	4.0	0.0	0%			
		Dept. Gross Sq. Mtrs	292.0	0.0	0%			
Emergency Care	0	ER Providers	0.0		100%	1,216	\$259	\$315,062
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	0	Providers	0.0		100%	527	\$133	\$70,063
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	408	\$135	\$55,017
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	417	\$72	\$30,049
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	409	\$162	\$66,306
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	243	\$85	\$20,676
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



### Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Cardiology	0	Providers	0.0		100%	132	\$125	\$16,477
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	147	\$162	\$23,757
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	112	\$132	\$14,786
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						656	\$95	\$62,355
Nephrology	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	3,051		\$359,485
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		Dept. Gross Sq. Mtrs	73.0	0.0	0%			
Total In-House Providers	8,136	Providers	2.8	0.0	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
Visiting Professional Clinic	6,885	Exam	3.0	0.0	0%			
		Provider Offices	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	123.0	0.0	0%			
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	261,155	Dentists	1.6	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	0.8	0.0	0%			
		Dental Chair	4.0	0.0	0%			
		Dept. Gross Sq. Mtrs	164.0	0.0	0%			
Optometry Visits	0	Optometrist	0.0		100%	0	\$203	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$326	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	1.6	0.0	0%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	1.0	0.0	0%			
Alcohol & Substance Abuse		Counselors	1.0	0.0	0%			
Behavioral Health Total		Total Counselors	3.6	0.0	0%	286	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	4.0	0.0	0%			
		Dept. Gross Sq. Mtrs	104.0	0.0	0%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0		100%	55	\$1,969	\$108,256
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	112		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	139	\$558	\$77,598
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	69	\$558	\$38,497
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	426	\$1,905	\$811,040
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	367	\$1,905	\$700,021
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	104	\$1,905	\$197,292
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	63	\$354	\$22,187
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	10	\$334	\$3,346
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	1,290		\$1,958,236
		Dept. Gross Sq. Mtrs	0	0	100%			



## Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	11,004	Tech staff @ peak	1.1	0.0	0%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	11,004	Tech staff @ peak	1.1	0.0	0%	1,544	\$191	\$294,904
		Dept. Gross Sq. Mtrs	34.8	0.0	0%			
Pharmacy	0	Pharmacists	0.0	0.0	100%	29,384		\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	1,025	\$230	\$235,724
Ultrasound Exams	0	Rooms	0.0		100%	194	\$300	\$58,187
Mammography Exams	0	Rooms	0.0		100%	460	\$135	\$62,068
Fluoroscopy Exams	0	Rooms	0.0		100%	72	\$56	\$4,023
CT	0	Rooms	0.0		100%	78	\$731	\$57,135
MRI exams	0	Rooms	0.0		100%	51	\$1,305	\$66,413
Diagnostic Imaging Total	0	Radiologists	0.0		100%	1,879		\$483,550
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	119	\$718	\$85,662
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$1,184	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits	0	Therapy FTE	0.0		100%			
OT Visits	0	Therapy FTE	0.0		100%			
Speech Therapy Visits	0	Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	0	\$73	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	11,628		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	20	\$3,355	\$67,962
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	51	\$1,485	\$74,994
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	184	\$1,646	\$302,410
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	47		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	281		\$377,404
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
Administration								
		# of FTE	5.3	0.0	0%			
		Dept. Gross Sq. Mtrs	101.6	0.0	0%			
Nursing Administration								
		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Quality Management								
		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Information Management								
		# of FTE	0.5	0.0	0%			
		Dept. Gross Sq. Mtrs	8.4	0.0	0%			
Health Information Mngmt.								
		# of FTE	4.9	0.0	0%			
		Dept. Gross Sq. Mtrs	38.0	0.0	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
Business Office		# of FTE	3.2	0.0	0%			
		Dept. Gross Sq. Mtrs	48.1	0.0	0%			
Contract Health		# of FTE	13.4	0.0	0%			
		Dept. Gross Sq. Mtrs	201.2	0.0	0%			
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs	19.8	0.0	0%			
Facility Management		# of FTE	2.5	0.0	0%			
		Dept. Gross Sq. Mtrs	35.4	0.0	0%			
Central Sterile		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs	29.8	0.0	0%			
Dietary		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Property & Supply		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Housekeeping & Linen		# of FTE	3.0	0.0	0%			
		Dept. Gross Sq. Mtrs	9.9	0.0	0%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	3.5	0.0	0%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	61.2	0.0	0%			
Public Health Nutrition		# of FTE	1.1	0.0	0%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	13.4	0.0	0%			
Environmental Health		# of FTE	0.5	0.0	0%			
		Dept. Gross Sq. Mtrs	9.5	0.0	0%			
Health Education		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Case Management		# of FTE	1.1	0.0	0%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	20.2	0.0	0%			
CHR		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Diabetes Program		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
HIV/AIDS		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Tobacco		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
WIC		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Wellness Center		# of FTE	6.0	0.0	0%			
		Dept. Gross Sq. Mtrs	540.0	0.0	0%			
<b>Additional Services - IHS Supported</b>								
Transportation		# of FTE	1.0	0.0	0%	0	\$160	\$0
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Domestic Violence		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	0.0		100%	360	\$638	\$229,756
		# of Ambulances	0.0		100%			
Maternal Child Health		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
Tribal Health Administration		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			



## Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions</b>			76.4	0.0	0%			
<b>IHS Supportable Space Staff Required vs. Existing</b>			87.0	0.0	0%			
<b>IHS Supportable Space - Building Gross Square Meters</b>			2,795	0	0%			
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Total SANAC - Building Gross Square Meters</b>			0	0	100%			
<b>Additional Services - Non-IHS Supported</b>								
<b>Elder Care</b>								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	22	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			
<b>Total Elder Care - Building Gross Square Meters</b>			0	0	100%			
<b>Miscellaneous Services</b>								
Alternative Medicine		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Spirited Adults/Mental Handicaps		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Personal Care Providers		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			0	0	100%			
<b>Grand Total - Total Building Gross Square Meters</b>			2,795	0	0%			
						Contract Health Dollars Sub-Total	\$4,172,022	
						Other Expenditures - Contract Health	\$1,627,088	
						<b>Inflation Adjusted CHS \$ - Total</b>	<b>\$7,770,808</b>	