



## Cowlitz North PSA



### 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

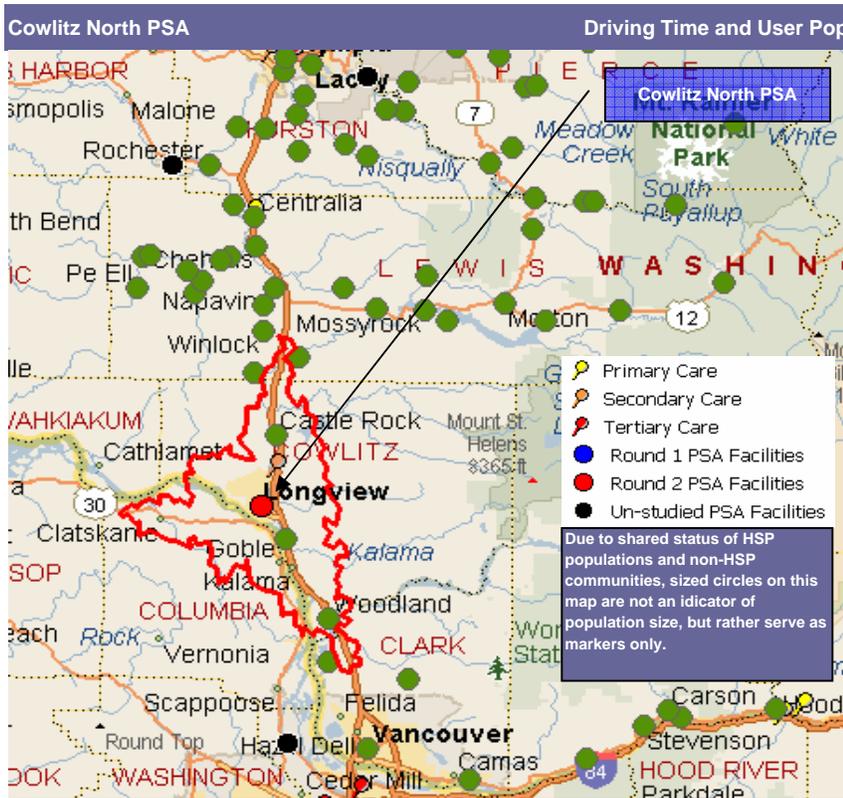
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### 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



**Primary Care Service Area Communities**  
 HOLLYWOOD, JUANITA, KANGLEY, LAKOTA, LESTER, UPPER MILL, WHITTIER, WILBURTON, COVE, VASHON HEIGHTS, HAZELWOOD, FT. LAWTON, SUMMIT, ADNA, AJLUNE, ALPHA, ASHFORD, CARLSON, CERES, CURTIS, DRYAD, ELBE, ETHEL, EVALINE, FORD'S PRAIR, FOREST, GALVIN, GUERRIER, INDEPENDENCE, KLABER, KOSMOS, LITTELL, LONGMIRE, MARY'S COR., MINERAL, NATIONAL, PE ELL, SALKUM, WILDWOOD, MCMILLAN, PURDY, ROSEDALE, RUSTON, SUNRISE, SUNSET BEACH, ALDERTON, BURNETT, CARBONADO, CROCKER, ELECTRON, ELGIN, HERRON ISLAND, LAKEVIEW, LOVELAND, WOLLOCHET, CARBONDALE, MCCORD AFB, ALDER, ELBE, LAGRANDE, LONGMIRE, WILLARD, B W SALMON, WIND RIVER S, MT PLEASANT, N BONNEVILLE, SPIRIT LAKE, PUGET, PLUMB, GALE, VAIL, GRAND MOUND, EAST OLYMPIA, GATE, MAYTOWN, ONO

Resource Summary			
	Existing	Need	%
Total Gross Sq Mtrs (GSM)	204	3,477	5.9%
IHS Supportable GSM	204	3,046	6.7%
IHS Parking Spaces	54	88	61.2%
IHS Site (Hectares)	0.8	2.0	40.5%
Recurring IHS Positions vs RRM	0.0	66.7	0.0%
IHS Supportable Space Staff	10.4	87.0	12.0%
Contract Hlth \$	0	7,195,536	0.0%

Service Summary	
Primary Care, including	
FP	
Traditional Healing	
Dental	
Behavioral Health	
Visiting Professionals, including	
IM, Peds, OB/Gyn	
Podiatry, Optometry, Audiology	
SA Transitional Care	
Laboratory, Pharmacy	
Preventive Care	
Additional Services	
Case Management, CHR	
Diabetes Program, Alt. Med.	
Transportation	
WIC, Security, Domestic Violence	
Wellness Center	
Outreach Elder Care	
HIV/AIDS, Tobacco	

These are communities assigned by the PAO. For a complete list consult the Service Area Community Assumptions table in the Final Master Plan Composite Document

Population Summary							
2001 User Pop	2,241	Growth Rate	38.0%	2015 User Pop	3,093		
2015 by Age							
0-14	998	15-44	1,496	45-65	467	65+	133
Average Age							
Service Area	27.3	Portland	26.7	USA	36.0		
Expanded Service Area #1				2015 User Pop	N/A		
Services							
Communities							
Expanded Service Area #2				2015 User Pop	N/A		
Services							
Communities							

New services are identified in red.



## Executive Summary

### Service Area Description

The Cowlitz North Primary Service Area, is planned for as a satellite clinic to Cowlitz South, serving the Primary Care Service Area Communities listed to the left, is currently located in Longview Washington. However, its planned location for 2015 is yet to be determined.

Cowlitz North PSA offers healthcare services for Cowlitz Tribal members and Native Americans along the I-5 corridor between Olympia and Portland. It sends most of its referral workload to nearby care in Longview, but refers higher level care to both Portland and Olympia as all levels of alternative care are present in both locations (Primary Care, Secondary & Tertiary Care).

As noted in the Service Summary to the left, Cowlitz North is planned for as a 40 hour per week health center providing Primary Care, Dental, Behavioral Health, Lab, Pharmacy and Preventive Care. Substance Abuse Transitional Care and a variety of additional services are also supported.

### Facility Description

The Cowlitz North Facility consists of space shared between the Health Clinic and Tribal Administrative functions. The Clinic occupies 204 SMs of the total space under roof and was constructed in 1971. Suitability of site for long term clinical function is under study.

### Services & Resourcing Priorities

1	<i>Determine if existing facility is feasible site for larger clinic (if not begin PJD/POR process for new clinic)</i>
2	<i>Provide Dental Services, with 1-2 dentists, hygienist, 5 chairs and space</i>
3	<i>Add Pharmacist (ultimately 2) and department space</i>
4	<i>Increase Primary Care services</i>
5	<i>Add one exam room and one office</i>
6	<i>Provide space and exam rooms for visiting professional providers</i>
7	<i>Provide nursing support (2 nurses to support PC services)</i>
8	<i>Enhance onsite Behavioral Health staff (4.5) with space and 4 offices</i>
9	<i>Provide Tobacco space and staff</i>
10	<i>Provide domestic violence services and space</i>
11	<i>Establish Substance Abuse Transitional Care Service</i>
12	<i>Add Administrative staff and space</i>
13	<i>Provide Quality Management staff and space</i>
14	<i>Increase business office staff and space</i>
15	<i>Increase CHS staff and space</i>



## Executive Summary

Services & Resourcing Priorities Continued	
16	Add Lab services and Tech/department space
17	Provide Traditional Healing space
18	Provide PH Nutrition staff and space
19	Provide Health Education staff and space
20	Provide Diabetes staff and space
21	Provide Wellness center services to community (new facility and staff)
22	Define and provide for Alternative Medicine
23	Verify needed Clinical Engineering staff/space and add as appropriate
24	Provide facility management staff and space
25	Provide property and supply staff and space

Campus Infrastructure Priorities		
1	Heating/cooling system	7
2	Old windows --foggy due to damage between panes.	8
3	Seals on doors -- bugs and vermin have access to building.	9
4	Roof - lots of leaks, mold, water damage.	10
5	Siding - broken and rot	11
6		12

Functional Deficiencies		
1	No separate entrance for Behavioral Health patients.	7
2	Office space for Behavioral Health does not provide adequate confidentiality (Medical)	8
3	No room for expansion for additional staff/programs.	9
4	1 room serves as break room, lunch room, conference room, A/CD group counseling	10
5	Does not have janitorial storage/clean up room.	11
6	Does not have secure hazmat storage room.	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	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	0	0	0		0	0	0		0%
<b>Direct &amp; Tribal Care + Contract Care</b>	0	0	0						
<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	0	0	0	0				0	0%
Psychiatry				0				0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	0	0	0	0	0	0	0	0	0%

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



## 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	0	0	0	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
Provider Visits Only					Provider Visits Only				
<b>Primary Care</b>									
Family Practice	236	254	326	272	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	28	29	48	35	0	0	0	0	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	0	1	0	0				0	0.0%
ER/Non-urgent	9	2	12	8				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									
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	273	286	386	315	0	0	0		0%
<b>Direct &amp; Tribal Care + Contract Care</b>	273	286	386	315					
* 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	1	0	4	2	1	2	0	1	37.5%
Podiatry Visits	0	0	7	2	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	2	0	0	1	6	3	1	3	83.3%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	0	0	0	0	0	0	0	0	0%



## Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
<b>Inpatient Care</b>										
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	1	0	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	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%	
<b>Surgical 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>	
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>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>100.0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</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	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	2	1				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	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	1	0	0	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>	1	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
<b>Surgical Case Total</b>	1	0	0	0	0	0	0	0	0%
<b>Direct &amp; Tribal + Contract Care</b>	1	0	0	0					
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	2,241			3,093					
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	272	2,425		375	3,347		6,189	6,189	0
Internal Medicine	0	837		0	1,155		1,155	1,155	0
Pediatric	0	1,341		0	1,851		1,851	1,851	0
Ob/Gyn	35	933		48	1,289		1,289	1,289	0
Urgent Care Clinic	8			11			11	11	0
Primary Care Sub-Tot.	315	5,536	7,604	434	7,642	10,494	10,494	10,494	0
<b>Emergency Care</b>									
Emergency/Urgent	0	505		0	697		697	697	0
ER/Non-urgent		337			465		621	621	0
Emerg. Care Sub-Tot.	0	842	953	0	1,162	1,318	1,318	1,318	0
<b>Specialty Care</b>									
Orthopedics	0	407		0	561		561	561	0
Ophthalmology	0	249		0	343		343	343	0
Dermatology	0	315		0	435		435	435	0
General Surgery	0	307		0	424		424	424	0
Otolaryngology	0	192		0	265		265	265	0
Cardiology	0	70		0	97		97	97	0
Urology	0	93		0	129		129	129	0
Neurology	0	85		0	117		117	117	0
Other Specialties		654		0	903		628	628	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	69		0	96		96	96	0
Pulmonology	0	30		0	41		41	41	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	58		0	80		80	80	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	43		0	59		59	59	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	2,573	362	0	3,550	503	3,275	3,275	0
<b>Total Provider Visits By PSA Residents</b>	315	8,952	8,919	435	12,354	12,315	15,087	15,087	0
<b>Provider Visits</b>		Unmet need if (-) -8,604	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	0.14	3.99	3.98	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	199,600	212,895	0	275,474	293,835	293,835	293,835	0
Optometry Visits	3	Unknown	706	4	Unknown	974	974	974	0
Podiatry Visits	2	340		3	468		468	468	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	4	339	228	6	468	315	468	468	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	0	Unknown	391	0	Unknown	541	541	541	0
Psychiatry	0	228		0	314		314	314	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
<b>BH Visits Totals</b>	0	228	391	0	314	541	855	855	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	2,241			3,093					
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	0	45	46	0	62	64	64	52	11
Obstetrics Patient Days	0	95	99	0	131	137	137	112	25
Neonatology Patient Days	0	139		0	192		192	117	75
Pediatric Patient Days	0	69	incorrect	0	95	incorrect	95	60	35
Adult Medical Patient Days									
Cardiology	0	48		0	66		66	49	16
Endocrinology	0	9		0	13		13	13	0
Gastroenterology	0	32		0	45		45	45	0
General Medicine	0	39		0	53		53	48	5
Hematology	0	6		0	9		9	4	4
Nephrology	0	9		0	13		13	11	2
Neurology	0	20		0	28		28	25	3
Oncology	0	13		0	19		19	6	12
Pulmonary	0	48		0	66		66	55	10
Rheumatology	0	2		0	2		2	2	0
Unknown	0	4		0	5		5	5	0
<b>Medical Patient Day Total</b>	0	230	182	0	317	251	317	263	54
Adult Surgical Patient Days									
Dentistry	0	0		0	1		1	1	0
Dermatology	0	1		0	2		2	2	0
General Surgery	0	72		0	99		99	66	33
Gynecology	0	18		0	25		25	21	4
Neurosurgery	0	18		0	25		25	8	16
Ophthalmology	0	1		0	1		1	0	1
Orthopedics	0	42		0	58		58	49	9
Otolaryngology	0	15		0	21		21	3	18
Thoracic Surgery	0	25		0	34		34	2	33
Urology	0	9		0	13		13	6	7
Vascular Surgery	0	16		0	22		22	9	13
<b>Surgical Patient Day Total</b>	0	218	125	0	300	174	300	167	133
Psychiatry Patient Days	0	45	32	0	62	45	62	16	46
Medical Detox Patient Days	0	8		0	11		11	7	3
Sub Acute/Transitional Care	0	122		0	168		168	168	0
<b>Inpatient Care Totals</b>	0	925	438	0	1,275	607	1,281	910	371
<b>Inpatient Patient Days</b>	Unmet need if (-) -925 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	361		0	499		499	499	0
Adol. Residential Treatment	0	111		0	149		149	149	0
SA Transitional Care	0	16		0	22		22	22	0
<b>Substance Abuse Total</b>	0	488	0	0	669	0	669	669	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	2		0	3		3	3	0
Assisted Living Patients	0	3		0	4		4	4	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	0	6	0	0	8	0	8	8	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	2,241			3,093					
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		8,739	6,867		12,054	9,476	12,054	11,302	721
Microbiology Billable Tests		1,272	1,630		1,755	1,536	1,755	1,051	700
Blood Bank Billable Tests		214	132		295	182	295	289	6
Anatomical Pathology		18	49		25	60	60	39	21
Lab Billable Tests	0	10,244	8,678	0	14,129	11,255	14,129	12,681	1,449
Pharmacy Scripts	0	22,379		0	30,885		30,885	30,885	0
Acute Dialysis Procedures	0	6		0	8		8	8	0
Radiographic Exams	0	709	799	0	977	1,103	1,103	1,103	0
Ultrasound Exams	0	143	110	0	197	152	197	197	0
Mammography Exams	0	250	264	0	345	363	363	363	0
Fluoroscopy Exams	0	35	55	0	49	76	76	76	0
CT Exams	0	53	19	0	73	26	73	73	0
MRI Exams	0	37		0	52		52	52	0
Nuclear Medicine Exams	0	97		0	134		134	134	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	1	Unknown		1	Unknown		1	886	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	253	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	127	0
<b>Rehab Total Visits</b>	1	-	917	1	-	1,265	1,265	1,265	0
Respiratory Therapy		Unknown	9,065	0	Unknown	12,515	12,515	12,515	0
Workload Minutes	0			0					
Cardiac Catheterization	0	8		0	16		16	16	0
Home Health Care Patients	0	12		0	16		16	16	0
Minor Procedure Cases									
Endoscopy	0	31		0	42		42	42	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	2		0	3		3	3	0
Digestive	0	34		0	46		46	46	0
Endocrine	0	0		0	0		0	0	0
ENT	0	17		0	24		24	24	0
Gynecology	0	13		0	17		17	17	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	13		0	18		18	18	0
Musculoskeletal	0	22		0	30		30	30	0
Nervous	0	6		0	8		8	8	0
Ocular	0	11		0	15		15	15	0
Respiratory	0	2		0	2		2	2	0
Urogenital	0	9		0	12		12	12	0
<b>OP Surgical Case Total</b>	0	128	63	0	177	90	177	177	0
Inpatient Surgery Cases	0	50	54	0	69	77	77	47	30
<b>Surgical Case Total</b>	0	179	117	0	247	167	254	224	30
EMS Responses	0	294		0	405		405	405	0



## 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	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care			On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Primary Care (Provider Visits)</b>										
Crossover %	<b>0.0%</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	6,189	6,189	Providers	1.4	6,199					
Internal Medicine	1,155	1,155	Providers	0.3				1,155		from south clinic
Pediatric	1,851	1,851	Providers	0.4				1,851		from south clinic
Ob/Gyn	1,289	1,289	Providers	0.4				1,289		from south clinic
Urgent Care Clinic	11	11	Providers	0.0						rolled up to FP
<b>Primary Care Total</b>	<b>10,494</b>	<b>10,494</b>	<b>Providers</b>	<b>2.5</b>	<b>6,199</b>	<b>4,294</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	697	697	Patient Spaces	0.2				697		
ER/Non-urgent	621	621	Providers	0.1				621		
<b>Emergency Care Total</b>	<b>1,318</b>	<b>1,318</b>	<b>Patient Spaces</b>	<b>0.7</b>	<b>0</b>	<b>0</b>	<b>1,318</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	561	561	Providers	0.2				561		
Ophthalmology	343	343	Providers	0.1				343		
Dermatology	435	435	Providers	0.1				435		
General Surgery	424	424	Providers	0.2				424		
Otolaryngology	265	265	Providers	0.1				265		
Cardiology	97	97	Providers	0.0				97		
Urology	129	129	Providers	0.0				129		
Neurology	117	117	Providers	0.1				117		
Subspecialties	628	628	Providers	0.3				628		
Nephrology	0	0	Providers	0.0				0		
Allergy	96	96	Providers	0.1				96		
Pulmonology	41	41	Providers	0.0				41		
Gerontology	Unknown	0	Providers	Unknown				x		
Gastroenterology	80	80	Providers	0.0				80		
Rheumatology	Unknown	0	Providers	Unknown				x		
Oncology	59	59	Providers	0.0				59		
Pediatric-Specialist	Unknown	0	Providers	Unknown				x		
Traditional Healing	0	0	Providers	0.0	1.0					on-site
<b>Specialty Care Sub-Total</b>	<b>3,275</b>	<b>3,275</b>			<b>1</b>	<b>0</b>	<b>3,275</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	293,835	293,835	Dentists	1.8	293,835					
<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	974	974	Optometrist	0.5	974			from South 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	468	468	Podiatrists	0.2	468			contracts @ each site		
<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	468	468	Audiologists	0.2				468 to south clinic		
<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	541	541	Counselors	1.9	1.7					
Psychiatry Provider	314	314	Providers	0.2	0.2			314		
Social Service	0	0	Counselors	1.1	1.1					
Alcohol & Substance Abuse	0	0	Counselors	0.0	3.0			Override		
Behavioral Health Totals	855	855	Counselors	3.1	5.9			314		
<b>Inpatient Care</b>										
Labor & Delivery	52	52	LDRs	0.6	0		52			
Obstetrics Patient Days	112	112	# of Beds	1.2	0		112			
<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	117	117	# of Bassinets	1.3	0		117			
<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>	60	60	# of Beds	0.8	0		60			
<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	49	49	# of Beds	0.4	0		49			
Endocrinology	13	13	# of Beds	0.1	0		13			
Gastroenterology	45	45	# of Beds	0.3	0		45			
General Medicine	48	48	# of Beds	0.3	0		48			
Hematology	4	4	# of Beds	0.0	0		4			
Nephrology	11	11	# of Beds	0.1	0		11			
Neurology	25	25	# of Beds	0.2	0		25			
Oncology	6	6	# of Beds	0.0	0		6			
Pulmonary	55	55	# of Beds	0.4	0		55			
Rheumatology	2	2	# of Beds	0.0	0		2			
Unknown	5	5	# of Beds	0.0	0		5			
<b>Medical Patient Day Total</b>	263	263		1.9	0		263	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	66	66	# of Beds	0.6	0		66			
Gynecology	21	21	# of Beds	0.2	0		21			
Neurosurgery	8	8	# of Beds	0.1	0		8			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	49	49	# of Beds	0.4	0		49			
Otolaryngology	3	3	# of Beds	0.0	0		3			
Thoracic Surgery	2	2	# of Beds	0.0	0		2			
Urology	6	6	# of Beds	0.1	0		6			
Vascular Surgery	9	9	# of Beds	0.1	0		9			
<b>Surgical Patient Day Total</b>	167	167	# of Beds	1.4	0		167	0	0	
<b>Intensive Care</b>	90	90	# of beds	0.4	0		90			
<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	168	168	# of Beds	0.6	0		168			
<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	1,000	1,000	# of Beds	8	0		1,000	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	499	499	# of Beds	1.8						499
Adolescent Residential Treatment	149	149	# of Beds	0.5						149
Substance Abuse Transitional Care	22	22	# of Beds	3.6	22					Loc @ each site
Substance Abuse Non-Acute Care Totals	669	669		6.0	22		0	0		647
<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	3	3	# of Beds	4.0			3			
Assisted Living	4	4	# of Beds	4.0			4			
Hospice	0	0	# of Beds	0.0			0			
Elder Care Totals	8	8		8.0	0		8	0	0	
<b>Ancillary Services</b>										
Crossover % - Pharmacy	0.0%									
<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	11,302	11,302	Techs @ Peak	1.2	11,302					
Microbiology	1,051	1,051	Techs @ Peak	0.1			1,051			
Blood Bank	289	289	Techs @ Peak	0.0			289			
Anatomical	39	39	Techs @ Peak	0.0			39			
<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	12,681	12,681	Techs @ Peak	1.3	11,302	0	1,378	0	0	
Pharmacy	30,885	30,885	Pharmacists	1.8	30,885					
Acute Dialysis	8	8	Rooms	0.0			8			
<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	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care			On Site	On Site VP	CHS*	Srv Unit	Region	
			(KC)	in 2015						
<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	1,103	1,103	Rooms	0.2						1,103
Ultrasound	197	197	Rooms	0.1						197
Mammography	363	363	Rooms	0.1						363
Fluoroscopy	76	76	Rooms	0.0						76
CT	73	73	Rooms	0.0						73
MRI	52	52	Rooms	0.0						52
<b>Diagnostic Imaging Totals</b>	<b>1,864</b>	<b>1,864</b>	<b>Radiologist</b>	<b>0.2</b>	<b>0</b>	<b>0</b>	<b>1,864</b>			
<b>Nuclear Medicine</b>										
Nuclear Medicine	134	134	Rooms	0.1						134
<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	886	886	Therapy FTE	0.5						886
Occupational	253	253	Therapy FTE	0.1						253
Speech Therapy	127	127	Therapy FTE	0.1						127
<b>Rehab Total</b>	<b>1,265</b>	<b>1,265</b>	<b>Therapy FTE</b>	<b>0.7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,265</b>		
<b>Respiratory Therapy</b>										
Respiratory Therapy	12,515	12,515	Therapy FTE	0.2						12,515
<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	16	16	Rooms	0.0						16
<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	16	16	# FTE	1.2						16
<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	42	42	Endo Suites	0.0						42
<b>Outpatient Surgery Cases</b>										
Cardiovascular	3	3	Outpatient ORs	0.0						3
Digestive	46	46	Outpatient ORs	0.0						46
Endocrine	0	0	Outpatient ORs	0.0						0
ENT	24	24	Outpatient ORs	0.0						24
Gynecology	17	17	Outpatient ORs	0.0						17
Hemic / Lymphatic	1	1	Outpatient ORs	0.0						1
Integument	18	18	Outpatient ORs	0.0						18
Musculoskeletal	30	30	Outpatient ORs	0.0						30
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	Direct Care			On Site	On Site VP	CHS*	Srv Unit	Region	
Ocular	15	15	Outpatient ORs	0.0			15			
Respiratory	2	2	Outpatient ORs	0.0			2			
Urogenital	12	12	Outpatient ORs	0.0			12			
OP Surgical Case	177	177	Outpatient ORs	0.1	0	0	177	0	0	
Inpatient Surgery	47	47	Inpatient ORs	0.0	0	0	47	0	0	
Surgical Case	224	224		0.1	0	0	266	0	0	
<b>Administrative Support</b>										
Administration			# of FTE	6.1	5.1					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	0.8	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	1.4	0.4					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	5.0	4.0					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	4.1	3.1					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	6.0	5.0					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	3.7	2.7					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	0.8	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	+ 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	
<b>Housekeeping &amp; Linen</b>			# of FTE	4.3	3.3					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	4.9	3.9					Sup @ SU
Public Health Nutrition			# of FTE	1.2	1.2					
Environmental Health			# of FTE	0.5	0.5					
Health Education			# of FTE	1.0	1.0					
<b>Additional Services</b>										
Case Management			# of FTE	1.3	1.3					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>										
CHR			# of FTE	0.0	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	1.0					
<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	405	405	Loc #1 - # of FTE	0.0	0.0		405			
			# 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	1.0					Massage Therapy
<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	0.0					Covered under PHN
<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	2.0					Professional & Support
<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	1.0					clinic hours
<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	2.0					
<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			2/shift 15 hrs/day + weekends		
<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	4.0			2 of these for Toledo (outreach)		
<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	0.5			1 total		
<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	1.0					
<i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>										
<b>Total 2015 Non-Deviated RRM Staff FTEs</b>				<b>66.7</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	6,199	Providers	1.4	1.0	71%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	3.0	75%			
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	6,199	Providers	1.4	1.0	71%	0		\$0
		Provider Offices	2.0	1.0	50%			
		Nursing Support (RN+LPN+CNA)	2.1	0.0	0%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	292.0	172.5	59%			
Emergency Care	0	ER Providers	0.0		100%	1,318	\$259	\$341,474
		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%	561	\$133	\$74,663
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	343	\$135	\$46,353
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	435	\$72	\$31,312
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	424	\$162	\$68,619
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	265	\$85	\$22,560
		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%	97	\$125	\$12,106
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Urology	0	Providers	0.0		100%	129	\$162	\$20,867
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Neurology	0	Providers	0.0		100%	117	\$132	\$15,505
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Other Subspecialties						628	\$95	\$59,631
		Exam Rooms	0.0		100%			
		Exam Rooms	0.0		100%			
Nephrology	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Traditional Healing		Providers	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	1.0	0.0	0%			
Podiatry Visits	0	Podiatrists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
Specialty Care Sub-Total		Exam Rooms	1.0	0.0	0%	2,999		\$351,616
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0	0.0	100%			
	Dept. Gross Sq. Mtrs	73.0	0.0	0%				
<b>Total In-House Providers</b>	<b>6,199</b>	<b>Providers</b>	<b>2.4</b>	<b>1.0</b>	<b>42%</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
Visiting Professional Clinic	5,736	Exam	3.0	0.0	0%			
		Provider Offices	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	123.0	0.0	0%			
IM/Peds/ObGyn/Opt/Pod								
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	293,835	Dentists	1.8	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	0.9	0.0	0%			
		Dental Chair	5.0	0.0	0%			
		Dept. Gross Sq. Mtrs	205.0	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	1.7	0.4	23%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	1.1	0.0	0%			
Alcohol & Substance Abuse		Counselors	3.0	0.5	17%			
Behavioral Health Total		Total Counselors	5.9	0.9	15%	314	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	6.0	2.0	33%			
		Dept. Gross Sq. Mtrs	156.0	13.5	9%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0		100%	64	\$1,969	\$125,326
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	137		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	192	\$558	\$107,055
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	95	\$558	\$53,110
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	317	\$1,905	\$603,637
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	300	\$1,905	\$571,216
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	90	\$1,905	\$171,988
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	62	\$354	\$22,051
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	11	\$334	\$3,551
		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%	1,204		\$1,657,933
		Dept. Gross Sq. Mtrs	0	0	100%			



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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
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	11,302	Tech staff @ peak	1.2	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	11,302	Tech staff @ peak	1.2	0.0	0%	1,378	\$191	\$263,279
		Dept. Gross Sq. Mtrs	37.9	11.1	29%			
Pharmacy	30,885	Pharmacists	1.6	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs	84.5	0.0	0%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	1,103	\$230	\$253,657
Ultrasound Exams	0	Rooms	0.0		100%	197	\$300	\$59,143
Mammography Exams	0	Rooms	0.0		100%	363	\$135	\$49,050
Fluoroscopy Exams	0	Rooms	0.0		100%	76	\$56	\$4,264
CT	0	Rooms	0.0		100%	73	\$731	\$53,565
MRI exams	0	Rooms	0.0		100%	52	\$1,305	\$67,377
Diagnostic Imaging Total	0	Radiologists	0.0		100%	1,864		\$487,057
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	134	\$718	\$96,382
		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%	12,515		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	16	\$3,355	\$52,837
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	42	\$1,485	\$62,592
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	177	\$1,646	\$291,490
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%	266		\$354,081
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
Administration								
		# of FTE	5.1	1.0	20%			
		Dept. Gross Sq. Mtrs	96.7	44.5	46%			
Nursing Administration								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	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	0.4	0.0	0%			
		Dept. Gross Sq. Mtrs	6.4	0.0	0%			
Health Information Mngmt.								
		# of FTE	4.0	2.0	49%			
		Dept. Gross Sq. Mtrs	31.1	0.0	0%			



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	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	3.1	0.0	0%			
		Dept. Gross Sq. Mtrs	46.2	24.2	52%			
Contract Health		# of FTE	5.0	2.0	40%			
		Dept. Gross Sq. Mtrs	75.4	30.8	41%			
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs	19.3	0.0	0%			
Facility Management		# of FTE	2.7	0.0	0%			
		Dept. Gross Sq. Mtrs	38.3	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	1.2	100%			
Housekeeping & Linen		# of FTE	3.3	0.4	12%			
		Dept. Gross Sq. Mtrs	10.8	0.0	0%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	3.9	0.0	0%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	68.8	0.0	0%			
Public Health Nutrition		# of FTE	1.2	0.0	0%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	14.6	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	1.3	0.0	0%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	22.7	0.0	0%			
CHR		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Diabetes Program		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	17.6	0.0	0%			
HIV/AIDS		# of FTE	0.5	0.0	0%			
		Dept. Gross Sq. Mtrs	6.8	0.0	0%			
Tobacco		# of FTE	1.0	0.5	50%	contracted		
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
WIC		# of FTE	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	27.2	0.0	0%			
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	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	52.0	0.0	0%			
EMS		# of FTE	0.0		100%	405	\$638	\$258,507
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Maternal Child Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



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Security		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	6.2	0.0	0%			
<b>Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions</b>			66.7	0.0	0%			
<b>IHS Supportable Space Staff Required vs. Existing</b>			87.0	10.4	12%			
<b>IHS Supportable Space - Building Gross Square Meters</b>			3,046	204	7%			
<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	22	# of Beds	3.6	0.0	0%			
		Dept. Gross Sq. Mtrs	182.2	0.0	0%			
<b>Total SANAC - Building Gross Square Meters</b>			182	0	0%			
<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%	16	\$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	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Outreach Elder Care		# of FTE	4.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	54.4	0.0	0%			
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>			248	0	0%			
<b>Grand Total - Total Building Gross Square Meters</b>			3,477	204	6%			
						Contract Health Dollars Sub-Total	\$3,863,168	
						Other Expenditures - Contract Health	\$1,506,635	
						<b>Inflation Adjusted CHS \$ - Total</b>	<b>\$7,195,536</b>	