



Cowlitz South PSA

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 Cowlitz South Primary Service Area, is planned for as a parent clinic to Cowlitz North, serving the Primary Care Service Area Communities listed to the left, anticipating location in south Clarke County, Washington.

Cowlitz South PSA will offer healthcare services for Cowlitz Tribal members and Native Americans near Portland, Oregon. It will send most of its referral workload to nearby care in Portland as all levels of alternative care are present (Primary Care, Secondary & Tertiary Care).

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

Facility Description

No Facility currently exists.

Services & Resourcing Priorities

1	<i>Begin PJD/POR process for new clinic</i>
2	<i>Provide Dental Services, with dentists, hygienist, chairs and space</i>
3	<i>Add Pharmacist 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	N/A	7
2		8
3		9
4		10
5		11
6		12

Functional Deficiencies		
1	N/A	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				
Primary Care									
Family Practice				0				0	0%
Internal Medicine				0				0	0%
Pediatric				0				0	0%
Ob/Gyn				0				0	0%
Emergency Care									
Emergency/Urgent				0				0	0%
ER/Non-urgent				0				0	0%
Specialty Care									
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%
Totals	0	0	0		0	0	0		0%
Direct & Tribal Care + Contract Care	0	0	0						
Other Ambulatory Care Services									
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%
Outpatient Behavioral Health									
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%
BH Visit Totals	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
Inpatient Care									
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%
Medical Patient Day Total	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%
Surgical Patient Day Total	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%
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%
SA Transitional Care	0	0	0	0	0	0	0	0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0	0	0	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%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Ancillary Services										
Lab Billable Tests	0	0	0	0				0	0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures				0				0	0%	
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%	
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%	
Inpatient Surgery Cases				0				0	0%	
Surgical Case Total	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



Historical Workloads by Community of Residence

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

COR Workloads required for 4 Clark County communities.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	0	0	0	0	0	0	0	0	0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
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	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	0	0	0		0	0	0		0%
Direct & Tribal Care + Contract Care	0	0	0						
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	0	0	0	0	0	0	0	0	0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
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%
BH Visit Totals	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 Community of Residence

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

COR Workloads required for 4 Clark County communities.

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0						
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0	0	0	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%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Community of Residence

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

COR Workloads required for 4 Clark County communities.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	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	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%
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



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	2,302			3,046					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	0	2,491		0	3,297		6,105	6,105	0
Internal Medicine	0	860		0	1,137		1,137	1,137	0
Pediatric	0	1,377		0	1,822		1,822	1,822	0
Ob/Gyn	0	958		0	1,269		1,269	1,269	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	0	5,687	7,811	0	7,526	10,334	10,334	10,334	0
Emergency Care									
Emergency/Urgent	0	519		0	687		687	687	0
ER/Non-urgent		346			458		612	612	0
Emerg. Care Sub-Tot.	0	865	979	0	1,145	1,298	1,298	1,298	0
Specialty Care									
Orthopedics	0	418		0	553		553	553	0
Ophthalmology	0	256		0	338		338	338	0
Dermatology	0	324		0	428		428	428	0
General Surgery	0	315		0	417		417	417	0
Otolaryngology	0	198		0	261		261	261	0
Cardiology	0	72		0	95		95	95	0
Urology	0	96		0	127		127	127	0
Neurology	0	87		0	116		116	116	0
Other Specialties		672			889		618	618	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	71		0	94		94	94	0
Pulmonology	0	31		0	40		40	40	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	59		0	78		78	78	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	44		0	58		58	58	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	2,643	372	0	3,496	496	3,225	3,225	0
Total Provider Visits By PSA Residents	0	9,195	9,162	0	12,166	12,128	14,858	14,858	0
Provider Visits		Unmet need if (-) -9,162	Over Utilization if (+)						
Total Provider Patient Utilization Rate	0.00	3.99	3.98	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	205,034	218,690	0	271,288	289,370	289,370	289,370	0
Optometry Visits	0	Unknown	725	0	Unknown	959	959	959	0
Podiatry Visits	0	349		0	461		461	461	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	0	348	234	0	461	310	461	461	0
Outpatient Behavioral Health Services									
Mental Health Visits	0	Unknown	401	0	Unknown	533	533	533	0
Psychiatry	0	234		0	310		310	310	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	0	234	401	0	310	533	842	842	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	2,302			3,046					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	0	46	47	0	61	63	63	51	11
Obstetrics Patient Days	0	97	102	0	129	135	135	111	24
Neonatology Patient Days	0	143		0	189		189	115	74
Pediatric Patient Days	0	71	incorrect	0	94	incorrect	94	59	35
Adult Medical Patient Days									
Cardiology	0	49		0	65		65	49	16
Endocrinology	0	9		0	12		12	12	0
Gastroenterology	0	33		0	44		44	44	0
General Medicine	0	40		0	52		52	47	5
Hematology	0	6		0	8		8	4	4
Nephrology	0	9		0	12		12	11	2
Neurology	0	21		0	28		28	24	3
Oncology	0	14		0	18		18	6	12
Pulmonary	0	49		0	65		65	54	10
Rheumatology	0	2		0	2		2	2	0
Unknown	0	4		0	5		5	5	0
Medical Patient Day Total	0	236	187	0	312	247	312	259	53
Adult Surgical Patient Days									
Dentistry	0	0		0	1		1	1	0
Dermatology	0	1		0	2		2	2	0
General Surgery	0	74		0	98		98	65	32
Gynecology	0	19		0	25		25	21	4
Neurosurgery	0	18		0	24		24	8	16
Ophthalmology	0	1		0	1		1	0	0
Orthopedics	0	43		0	57		57	48	9
Otolaryngology	0	16		0	21		21	3	18
Thoracic Surgery	0	26		0	34		34	2	32
Urology	0	10		0	13		13	6	7
Vascular Surgery	0	16		0	21		21	9	13
Surgical Patient Day Total	0	224	128	0	295	172	295	164	131
Psychiatry Patient Days	0	46	33	0	61	44	61	16	45
Medical Detox Patient Days	0	8		0	10		10	7	3
Sub Acute/Transitional Care	0	125		0	165		165	165	0
Inpatient Care Totals	0	951	450	0	1,256	598	1,262	896	366
Inpatient Patient Days	Unmet need if (-) -951 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	371		0	491		491	491	0
Adol. Residential Treatment	0	114		0	147		147	147	0
SA Transitional Care	0	16		0	22		22	22	0
Substance Abuse Total	0	501	0	0	659	0	659	659	0
Elder Care									
Skilled Nursing Patients	0	3		0	3		3	3	0
Assisted Living Patients	0	3		0	4		4	4	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	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	2,302			3,046					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		8,977	7,054		11,871	9,332	11,871	11,130	710
Microbiology Billable Tests		1,307	1,674		1,729	1,513	1,729	1,035	690
Blood Bank Billable Tests		220	136		291	179	291	284	6
Anatomical Pathology		19	50		25	60	60	39	21
Lab Billable Tests	0	10,523	8,914	0	13,915	11,084	13,915	12,488	1,427
Pharmacy Scripts	0	22,988		0	30,416		30,416	30,416	0
Acute Dialysis Procedures	0	6		0	8		8	8	0
Radiographic Exams	0	728	820	0	962	1,086	1,086	1,086	0
Ultrasound Exams	0	147	113	0	194	150	194	194	0
Mammography Exams	0	257	271	0	340	358	358	358	0
Fluoroscopy Exams	0	36	57	0	48	75	75	75	0
CT Exams	0	55	20	0	72	26	72	72	0
MRI Exams	0	38		0	51		51	51	0
Nuclear Medicine Exams	0	100		0	132		132	132	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	872	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	249	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	125	0
Rehab Total Visits	0	-	942	0	-	1,246	1,246	1,246	0
Respiratory Therapy		Unknown	9,312	0	Unknown	12,324	12,324	12,324	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
Outpatient Surgery Cases									
Cardiovascular	0	2		0	3		3	3	0
Digestive	0	35		0	46		46	46	0
Endocrine	0	0		0	0		0	0	0
ENT	0	18		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	14		0	18		18	18	0
Musculoskeletal	0	23		0	30		30	30	0
Nervous	0	6		0	8		8	8	0
Ocular	0	11		0	14		14	14	0
Respiratory	0	2		0	2		2	2	0
Urogenital	0	9		0	12		12	12	0
OP Surgical Case Total	0	132	65	0	174	89	174	174	0
Inpatient Surgery Cases	0	52	55	0	68	75	75	46	29
Surgical Case Total	0	184	120	0	243	164	250	220	29
EMS Responses	0	302		0	399		399	399	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	
Primary Care (Provider Visits)										
Crossover %	0.0%									
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>										
Family Practice	6,105	6,105	Providers	1.4	6,105					
Internal Medicine	1,137	2,292	Providers	0.6	2,292					serve north clinic
Pediatric	1,822	3,673	Providers	0.8	3,673					serve north clinic
Ob/Gyn	1,269	2,558	Providers	0.8	2,558					serve north clinic
Urgent Care Clinic	0		Providers	0.0						rolled up to FP
Primary Care Total	10,334	14,628	Providers	3.5	14,628	0	0	0	0	
Emergency Care										
<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	687	687	Patient Spaces	0.2	687					
ER/Non-urgent	612	612	Providers	0.1	612					
Emergency Care Total	1,298	1,298	Patient Spaces	0.7	0	0	1,298	0	0	
Specialty Care										
Crossover %	0.0%									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>										
Orthopedics	553	553	Providers	0.2	553					
Ophthalmology	338	338	Providers	0.1	338					
Dermatology	428	428	Providers	0.1	428					
General Surgery	417	417	Providers	0.2	417					
Otolaryngology	261	261	Providers	0.1	261					
Cardiology	95	95	Providers	0.0	95					
Urology	127	127	Providers	0.0	127					
Neurology	116	116	Providers	0.1	116					
Subspecialties	618	618	Providers	0.3	618					
Nephrology	0	0	Providers	0.0	0					
Allergy	94	94	Providers	0.0	94					
Pulmonology	40	40	Providers	0.0	40					
Gerontology	Unknown	0	Providers	Unknown	x					
Gastroenterology	78	78	Providers	0.0	78					
Rheumatology	Unknown	0	Providers	Unknown	x					
Oncology	58	58	Providers	0.0	58					
Pediatric-Specialist	Unknown	0	Providers	Unknown	x					
Traditional Healing	0	0	Providers	0.0	1.0					on-site
Specialty Care Sub-Total	3,225	3,225			1	0	3,225	0	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	
Other Ambulatory Care										
Crossover % - Dental	0.0%									
Dental Service	289,370	289,370	Dentists	1.7	289,370					
<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	959	1,933	Optometrist	1.0	1,933			Serve north 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	461	461	Podiatrists	0.2	461			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	461	928	Audiologists	0.5	928			from north 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>										
Behavioral Health										
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>										
Mental Health	533	533	Counselors	1.9	1.7					
Psychiatry Provider	310	310	Providers	0.2	0.2			310		
Social Service	0	0	Counselors	1.1	1.1					
Alcohol & Substance Abuse	0	0	Counselors	0.0	4.0			Override		
Behavioral Health Totals	842	843	Counselors	3.0	6.8			310		
Inpatient Care										
Labor & Delivery	51	51	LDRs	0.6	0		51			
Obstetrics Patient Days	111	111	# of Beds	1.2	0		111			
<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	115	115	# of Bassinets	1.2	0		115			
<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	
Pediatric Patient Days	59	59	# of Beds	0.8	0		59			
<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>										
Adult Medical Acute Care										
<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	12	12	# of Beds	0.1	0		12			
Gastroenterology	44	44	# of Beds	0.3	0		44			
General Medicine	47	47	# of Beds	0.3	0		47			
Hematology	4	4	# of Beds	0.0	0		4			
Nephrology	11	11	# of Beds	0.1	0		11			
Neurology	24	24	# of Beds	0.2	0		24			
Oncology	6	6	# of Beds	0.0	0		6			
Pulmonary	54	54	# of Beds	0.4	0		54			
Rheumatology	2	2	# of Beds	0.0	0		2			
Unknown	5	5	# of Beds	0.0	0		5			
Medical Patient Day Total	259	259		1.9	0		259	0	0	
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	1	1	# of Beds	0.0	0		1			
Dermatology	2	2	# of Beds	0.0	0		2			
General Surgery	65	65	# of Beds	0.6	0		65			
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	48	48	# of Beds	0.4	0		48			
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			
Surgical Patient Day Total	164	164	# of Beds	1.4	0		164	0	0	
Intensive Care	89	89	# of beds	0.3	0		89			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>										
Psychiatry	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	165	165	# of Beds	0.6	0		165			
<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	985	985	# of Beds	8	0		985	0	0	
Substance Abuse Non-Acute Care										
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>										
Adult Residential Treatment	491	491	# of Beds	1.8						491
Adolescent Residential Treatment	147	147	# of Beds	0.5						147
Substance Abuse Transitional Care	22	22	# of Beds	3.6	22					Loc @ each site
Substance Abuse Non-Acute Care Totals	659	659		5.9	22		0	0		638
Elder Care										
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>										
Nursing Home	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	
Ancillary Services										
Crossover % - Pharmacy 0.0%										
Laboratory										
<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	11,130	11,130	Techs @ Peak	1.1	11,130					
Microbiology	1,035	1,035	Techs @ Peak	0.1			1,035			
Blood Bank	284	284	Techs @ Peak	0.0			284			
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	12,488	12,488	Techs @ Peak	1.2	11,130	0	1,357	0	0	
Pharmacy	30,416	30,416	Pharmacists	1.8	30,416					
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	Direct Care			On Site	On Site VP	CHS*	Srv Unit	Region	
			(KC)	in 2015						
Diagnostic Imaging										
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>										
Radiographic	1,086	1,086	Rooms	0.2						1,086
Ultrasound	194	194	Rooms	0.1						194
Mammography	358	358	Rooms	0.1						358
Fluoroscopy	75	75	Rooms	0.0						75
CT	72	72	Rooms	0.0						72
MRI	51	51	Rooms	0.0						51
Diagnostic Imaging Totals	1,836	1,836	Radiologist	0.2	0	0	1,836			
Nuclear Medicine										
Nuclear Medicine	132	132	Rooms	0.1						132
<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
Rehabilitation Services										
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>										
Physical Therapy	872	1,758	Therapy FTE	1.0			1,758			
Occupational	249	502	Therapy FTE	0.3			502			
Speech Therapy	125	251	Therapy FTE	0.1			251			
Rehab Total	1,246	2,511	Therapy FTE	1.4	2,511		0			
Respiratory Therapy										
Respiratory Therapy	12,324	12,324	Therapy FTE	0.2						12,324
<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>										
Catheterization										
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>										
Home Health Care										
Home Health Care	16	16	# FTE	1.1						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>										
Surgery										
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>										
Minor Procedure										
Endoscopy	42	42	Endo Suites	0.0						42
Outpatient Surgery Cases										
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	14	14	Outpatient ORs	0.0			14			
Respiratory	2	2	Outpatient ORs	0.0			2			
Urogenital	12	12	Outpatient ORs	0.0			12			
OP Surgical Case	174	174	Outpatient ORs	0.1	0	0	174	0	0	
Inpatient Surgery	46	46	Inpatient ORs	0.0	0	0	46	0	0	
Surgical Case	220	220		0.1	0	0	262	0	0	

Administrative Support

Administration	# of FTE	6.7	6.7
<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
<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	1.3	1.3
<i>Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.</i>			
Information Management	# of FTE	1.9	1.9
<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	9.2	9.2
<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	5.6	5.6
<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	6.0
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>			

Facility Support Services

Clinical Engineering	# of FTE	0.8	0.8
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>			
Facility Management	# of FTE	4.2	4.2
<i>The maintenance of a health sites facilities, building systems and grounds</i>			
Central Sterile	# of FTE	0.7	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	1.1	1.1
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>			



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		Remarks
	Care	Direct			On Site	On Site VP	CHS*	Srv Unit	Region	
		Care	(KC)	in 2015						
Housekeeping & Linen			# of FTE	5.5	5.5					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>										
Preventive Care/HPDP										
<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 & Disease Prevention</i>										
Public Health Nursing			# of FTE	4.9	4.9					
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					
Additional Services										
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	399	399	Loc #1 - # of FTE	0.0	0.0		399			
			# 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 <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	2.0					
<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	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>										
Total 2015 Non-Deviated RRM Staff FTEs				88.4	109.7	Required IHS Supportable Space Staff				



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	6,105	Providers	1.4	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	2,292	Providers	0.6	0.0	0%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Pediatric	3,673	Providers	0.8	0.0	0%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Ob/Gyn	2,558	Providers	0.8	0.0	0%	0	\$109	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
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	14,628	Providers	3.6	0.0	0%	0		\$0
		Provider Offices	5.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	5.4	0.0	0%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	10.0	0.0	0%			
		Dept. Gross Sq. Mtrs	730.0	0.0	0%			
Emergency Care	0	ER Providers	0.0		100%	1,298	\$259	\$336,285
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	553	\$133	\$73,529
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	338	\$135	\$45,649
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	428	\$72	\$30,836
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	417	\$162	\$67,576
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	261	\$85	\$22,218
		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%	95	\$125	\$11,922
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	127	\$162	\$20,549
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	116	\$132	\$15,270
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						618	\$95	\$58,725
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	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	1.0	0.0	0%			
		Podiatry Visits	0	0.0	100%			
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%	2,954		\$346,273
		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%			
Total In-House Providers	14,628	Providers	4.6	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	1,389	Exam	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	41.0	0.0	0%			
	Pod/Aud.							
Other Ambulatory Care Services								
Dental Service Minutes	289,370	Dentists	1.7	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	0.9	0.0	0%			
		Dental Chair	4.0	0.0	0%			
		Dept. Gross Sq. Mtrs	164.0	0.0	0%			
Optometry Visits	1,933	Optometrist	1.0	0.0	0%	0	\$203	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Eye Lanes	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	122.0	0.0	0%			
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%			
Behavioral Health								
Mental Health Visits		Counselors	1.7	0.0	0%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	1.1	0.0	0%			
Alcohol & Substance Abuse		Counselors	4.0	0.0	0%			
Behavioral Health Total		Total Counselors	6.8	0.0	0%	310	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	7.0	0.0	0%			
		Dept. Gross Sq. Mtrs	182.0	0.0	0%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	63	\$1,969	\$123,421
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	135		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	189	\$558	\$105,429
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	94	\$558	\$52,303
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	312	\$1,905	\$594,464
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	295	\$1,905	\$562,536
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	89	\$1,905	\$169,374
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	61	\$354	\$21,716
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	10	\$334	\$3,497
		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%	1,186		\$1,632,740
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	11,130	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	11,130	Tech staff @ peak	1.1	0.0	0%	1,357	\$191	\$259,279
		Dept. Gross Sq. Mtrs	34.8	0.0	0%			
Pharmacy	30,416	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%	1,086	\$230	\$249,803
Ultrasound Exams	0	Rooms	0.0		100%	194	\$300	\$58,244
Mammography Exams	0	Rooms	0.0		100%	358	\$135	\$48,305
Fluoroscopy Exams	0	Rooms	0.0		100%	75	\$56	\$4,199
CT	0	Rooms	0.0		100%	72	\$731	\$52,752
MRI exams	0	Rooms	0.0		100%	51	\$1,305	\$66,354
Diagnostic Imaging Total	0	Radiologists	0.0		100%	1,836		\$479,656
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	132	\$718	\$94,917
		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	1,758	Therapy FTE	1.0	0.0	0%			
OT Visits	502	Therapy FTE	0.3	0.0	0%			
Speech Therapy Visits	251	Therapy FTE	0.1	0.0	0%			
Rehab Total	2,511	Therapy FTE	1.4	0.0	0%	0	\$73	\$0
		Dept. Gross Sq. Mtrs	96.8	0.0	0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	12,324		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	16	\$3,355	\$52,035
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	42	\$1,485	\$61,641
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	174	\$1,646	\$287,060
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	46		\$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%	262		\$348,701
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	6.7	0.0	0%			
		Dept. Gross Sq. Mtrs	126.7	0.0	0%			
Nursing Administration								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management								
		# of FTE	1.3	0.0	0%			
		Dept. Gross Sq. Mtrs	24.3	0.0	0%			
Information Management								
		# of FTE	1.9	0.0	0%			
		Dept. Gross Sq. Mtrs	32.5	0.0	0%			
Health Information Mngmt.								
		# of FTE	9.2	0.0	0%			
		Dept. Gross Sq. Mtrs	70.5	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	5.6	0.0	0%			
		Dept. Gross Sq. Mtrs	83.5	0.0	0%			
Contract Health		# of FTE	6.0	0.0	0%			
		Dept. Gross Sq. Mtrs	89.3	0.0	0%			
Facility Support Services								
Clinical Engineering		# of FTE	0.8	0.0	0%			
		Dept. Gross Sq. Mtrs	22.6	0.0	0%			
Facility Management		# of FTE	4.2	0.0	0%			
		Dept. Gross Sq. Mtrs	60.4	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		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	1.1		0%			
		Dept. Gross Sq. Mtrs	54.3	0.0	0%			
Housekeeping & Linen		# of FTE	5.5	0.0	0%			
		Dept. Gross Sq. Mtrs	18.2	0.0	0%			
Preventive Care								
Public Health Nursing		# of FTE	4.9	0.0	0%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	85.4	0.0	0%			
Public Health Nutrition		# of FTE	1.2	0.0	0%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	14.4	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	1.3	0.0	0%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	22.3	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	0.0	0%			
		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	0.0	0%			
		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%			
Additional Services - IHS Supported								
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%	399	\$638	\$254,579
		# 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%			



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	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	6.2	0.0	0%			
Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions			88.4	0.0	0%			
IHS Supportable Space Staff Required vs. Existing			109.7	0.0	0%			
IHS Supportable Space - Building Gross Square Meters			4,191	0	0%			
Substance Abuse Non-Acute Care								
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	179.5	0.0	0%			
Total SANAC - Building Gross Square Meters			179	0	0%			
Additional Services - Non-IHS Supported								
Elder Care								
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%			
Total Elder Care - Building Gross Square Meters			0	0	100%			
Miscellaneous Services								
Alternative Medicine		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Outreach Elder Care		# of FTE	2.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	27.2	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%			
Miscellaneous Services Building Gross Square Mtrs			221	0	0%			
Grand Total - Total Building Gross Square Meters			4,592	0	0%			
						Contract Health Dollars Sub-Total	\$3,804,464	
						Other Expenditures - Contract Health	\$1,483,741	
						Inflation Adjusted CHS \$ - Total	\$7,086,195	