Siletz Community Health Clinic



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

| Siletz Community Healt | | | Driving Time a | nd User Pop | R | esource S | Summary | |
|---|---------------------------|---|---|------------------------|-------------------------------------|-------------|-----------------|-------|
| | AMOOK | iaShi | eridan 97101 | 97305 | | Existing | Need | % |
| a second s | 68 97396 | 6 (ha alia) alia haw ina Pisa alia (166 (166 ^{ang} | nunity Health (221) inic ³⁸ 97304 | Hoizer | Total Gross Sq Mtrs (GSM) | 1,793 | 6,927 | 25.9% |
| | Rose Lodge | POL | K Salem | | IHS Supportable GSM | 1,584 | 6,608 | 24.0% |
| Lincoln | 97367 | Dalla | | | IHS Parking Spaces | 49 | 250 | 19.6% |
| Beach Depoe Bay | 97380 97344 | Moni | mouth Indeper | dence M_A Aumsville | IHS Site (Hectares) | 0.6 | 4.0 | 13.9% |
| | 2 / 97357 | 9736 | 97351) 1 9735 | Stayto | Recurring IHS | 0.0 | 160.5 | 0.0% |
| cific 🏷 Sile | | <u> </u> | marga | Jefferson | Positions vs RRM IHS Supportable | 58.0 | 187.2 | |
| ean | Beach 97326 | V O I | REGON | En - | Space Staff | | _ | 31.0% |
| Newpor | oledo Eddyville | | N 👂 Primary Car N 👂 Secondary C | | Contract Hith \$ | 2,150,809 | 15,982,305 | 13.5% |
| 1 | | 97370 | 👂 Tertiary Can | e i | | Service Su | | |
| 1 | Mary's Peak 4097 ft | BENTON | Cound 1 PS Round 2 PS | | Primary C | | | |
| Waldport | Jidewater | 3 973 | | PSA Facilities | | Peds, OE | • | |
| 97394 | | 5 | | 001 50 0 000 | Visiting Pr Orthop | | 115. | |
| Yachats | 97390 | 974 | 5 | 901 to 3,000 | Podiatr | | | |
| | Siuslaw 97324 | | · • | 588 to 900 | Audiolo | , | | |
| Nati | onal Forest 97430 9741 | 2 | | 276 to 587 | Psychi | ••• | | |
| 97439 | | ⁶ 97419 | | 139 to 275 | Traditiona | - | | |
| 91439 | 97480 | 97437 | | 0 to 138 | Dental | | | |
| F | Primary Care Service Ar | ea Commu | inities | Chrinatial | Optometry | / | | |
| Depoe Bay, Eddyville, Gle | | | | | Behavoria | l Health | | |
| Neotsu, Newport, Otis, Ot Toledo, Waldport, Yachat | | eal Rock, S | Siletz, South Bead | h, Tidewater, | Subs. Abu | ise Trans | itional Care | |
| ,, | | | | | Clinical La | ıb | | |
| | | | | | Pharmacy | , | | |
| | | | | | General R | adiograp | hy | |
| | | | | | Public Hea | alth Nursi | ng | |
| | Population Su | mmary | | | Public Hea | alth Nutrit | ion | |
| 2001 User Pop 4,4 | 37 Growth Rate | 59.6% | 2015 User Po | 7,083 | Health Ed | ucation | | |
| | 2015 by A | | | | CHR | | | |
| 0-14 2,3 | 316 15-44 3,286 | 45-65 | 1,153 65+ | 329 | Diabetes I | • | • | |
| Service Area 27 | Average A 7.5 Portland | ge 26.7 | USA | 36.0 | Alternative Wellness | | е | |
| | ed Service Area #1 | 20.7 | 2015 User Po | | Tobacco F | | า | |
| | | | | 1,005 | Domestic | | • | |
| Services N/A | 4 | | | | | | Preparednes | SS |
| Communities | | | | | Outreach | · · | | |
| Expande | ed Service Area #2 | | 2015 User Po | 7,083 | Case Man | agement | /Transport | |
| Services N/A | 4 | | | | Security | | | |
| Communities | | | | | New service | es are ider | ntified in red. | |



Executive Summary

Service Area Description

The Siletz Community Health Clinic, serving the Primary Service area communities listed to the left, is in the Western Area of Oregon.

As it resides in the Western portion of Oregon, it's closest Emergency Services and Obstetrical services are 20 miles away in Newport, Ore. The nearest Open Heart and NICU programs are 100 miles away in Eugene, Ore.

As noted in the Service Summary to the left, The Siletz Community Health Clinic operates as a Health Center, with Primary Care, Dental, and moderate diagnostic and Therapeutic services available.

Facility Description

The Selitz Community Health Clinic, a permanent structure of approximately 929 Sq. Meters, first opened in 1991. Renovations include a Dental Clinic addition which was opened in 1994, and is approximately 465 Sq. Meters.

| | Services & Resourcing Priorities |
|----|--|
| 1 | Develop Wellness and Fitness Center |
| 2 | Expand Clinic Space to accommodate the following Areas of deficit: |
| 3 | Need additional space and staff in Pharmacy |
| 4 | Expand Primary Care space and staff |
| 5 | Expand Dental space and staff |
| 6 | Expand Imaging Dept |
| 7 | Expand Laboratory space and staff |
| 8 | Create Visiting Professional Space |
| 9 | Expand Optometry space and staff |
| 10 | Expand Information Management Space |
| 11 | Expand HIMS |
| 12 | Expand Ancillary and Support areas to meet plan needs. |
| 13 | Expand Community Health Programs and Space, i.e. Nutrition |
| 14 | Expand Behavioral Health Programs |
| 15 | Hire more Pharmacists |



Executive Summary

| | Services & Resourcing Priorities Continued |
|----|---|
| 16 | Develop Senior Assisted Living Program |
| 17 | Develop Health Promotion/Disease Prevention Program |
| 18 | Restablish Traditional Healers Program and Space |
| 19 | Open male AODA Transitional Care House |
| 20 | Develop Hospice Program |
| 21 | Join neighbor Tribes in "Cancer Navigator" Program and space |
| 22 | Assist Medical Staff in creating Research links with OHSU or other University Program |

| | Campus Infrastr | ucture P | riorities |
|---|---|-----------|---|
| 1 | Roof design - flat roof not good for rainy climate - collects water & debris | 7 | Multiple exit doors – difficult to secure building. |
| 2 | Plumbing under concrete slab - unable to get to it/hot and cold water lines together | 8 | Area offices have delays in communication with Siletz |
| 3 | No access for ambulance – no covered drop off area for patients – long entrance way to clinic. | 9 | Safety – security – no panic system. No emergency power supply, no sprinkler system. |
| 4 | Attics don't communicate so have to go through hard walls to run cabling – need conduits to expand phone/cabling. Poor lighting in attic. | 10 | |
| 5 | No return vents for HVAC. | 11 | |
| 6 | A&D isolated – not accessible to clients – no drop ins, interrupted with continuity of care with medical. Very inadequate outside lighting. | 12 | |
| | Functional | Deficienc | ies |
| 1 | Too small – Rx, A&D, Med Records, storage in attic only, exam rooms, IS room, lack of meeting rooms (hold up to 50), need break room (holds 6). No work space for visitors, people in travel status. | 7 | No video conference capabilities – no storage or room for equipment or viewing |

| 8 | A&D doesn't have communication cabling – slow computers. Services spread out – we would like to have CHS |
|----|--|
| 9 | - |
| | and A&D close by |
| 10 | Area offices are short of space – storage, offices, meeting rooms. Short of parking. No working space for people in travel status. |
| 11 | |
| 12 | |
| | |

Siletz Community Health Clinic



Historical Workloads by Location of Encounter

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

| | D | irect or Trib | al Health Ca | ire | | Co | ntract Healt | h Care | | |
|---|--------|---------------|--------------|--------------|----------|-----------|----------------|-----------|--------------------|--|
| Discipline | 2000 | 2001 | 2002 | Average | 2000 | 2001 | 2002 | Average | % Contract Care | |
| | | Provider | isits Only | | | Р | rovider Visits | Only | L | |
| Primary Care | | | | | | | | | | |
| Family Practice | 10,482 | 14,232 | 14,899 | 13,204 | 0 | 0 | 0 | 0 | 0.0% | |
| Internal Medicine | 0 | 0 | 0 | 0 | | | | 0 | 0% | |
| Pediatric | 1,111 | 1,606 | 1,534 | 1,417 | 0 | 0 | 0 | 0 | 0.0% | |
| Ob/Gyn | 0 | 0 | 2 | 1 | 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 | 00/ | |
| Gerontology | | | | | | | | | | |
| Gastroenterology | N | o Provide | r Codes | within RPI | MS Syste | m for the | se types | of Specia | alist | |
| Rheumatology | | orroviac | 00000 | within the t | ne eyete | | 00 () poo | or opeoid | anot. | |
| Oncology | | | | | | | | | | |
| Pediatric-Genetics | | | | 0 | | | | 0 | 0% | |
| Traditional Healing | 0 | 0 | 0 | 0 | | | | 0 | 0% | |
| Totals | 11,593 | 15,838 | 16,435 | 14,622 | 0 | 0 | 0 | | 0% | |
| Direct & Tribal Care + Contract Care | 11,593 | 15,838 | 16,435 | 14,622 | | | | | | |

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

Other Ambulatory Care Services

| Other Ambulatory Care Servi | 663 | | | | | | | | |
|-----------------------------|--------|---------|---------|---------|---|---|---|---|------|
| Dental Service Minutes | 93,702 | 105,067 | 115,884 | 104,884 | | | | 0 | 0.0% |
| Optometry Visits | 182 | 153 | 153 | 163 | 0 | 0 | 0 | 0 | 0.0% |
| Podiatry Visits | 53 | 69 | 92 | 71 | 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 | 575 | 367 | 373 | 438 | | | | 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 | 670 | 4 476 | 1 0 2 0 | 050 | | | | 0 | 0.0% |
| Visits | 672 | 1,176 | 1,030 | 959 | | | | 0 | 0.0% |
| BH Visit Totals | 1,247 | 1,543 | 1,403 | 1,398 | 0 | 0 | 0 | 0 | 0.0% |
| | | | | | - | | | | |

Siletz Community Health Clinic



Historical Workloads by Location of Encounter

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

| | C | irect or Trib | al Health Ca | are | Contract Health Care | | | | | | |
|------------------------------------|------|---------------|--------------|---------|----------------------|------|------|---------|--------------------|--|--|
| Discipline | 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 | Õ | ů 0 | 0 | 0 | 0 | 0 | 0% | | |
| Surgical Patient Day Total | 0 | 0 | 0 | ů 0 | 0 | 0 | 0 | Õ | 0% | | |
| Psychiatry Patient Days | 0 | 0 | 0 | Õ | 0 | 0 | 0 | Õ | 0% | | |
| Medical Detox Patient Days | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | | |
| Sub Acute/Transitional Care | 0 | 0 | 0 | ů 0 | Ũ | Ū | Ŭ | 0 | 0% | | |
| Inpatient Care Totals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | | |
| | | 0 | 0 | 0 | | 0 | 0 | 0 | 070 | | |
| 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% | | |
| riospice ralients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 070 | | |
| Nursing Home Totals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | | |

IHS/Tribes/Urban

Oregon/Washington/Idaho

Siletz Community Health Clinic



Historical Workloads by Location of Encounter

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

| | C | irect or Trib | al Health Ca | re | Contract Health Care | | | | | |
|------------------------------------|--------|---------------|--------------|----------|----------------------|------|------|---------|--------------------|--|
| Discipline | 2000 | 2001 | 2002 | Average | 2000 | 2001 | 2002 | Average | % Contract Care | |
| Ancillary Services | | | | <u>.</u> | | | | | | |
| Lab Billable Tests | 4,657 | 4,412 | 5,402 | 4,824 | | | | 0 | 0.0% | |
| Pharmacy Scripts | 14,491 | 14,927 | 20,620 | 16,679 | | | | 0 | 0.0% | |
| Acute Dialysis Procedures | 0 | 0 | 0 | 0 | | | | 0 | 0% | |
| Radiographic Exams | 383 | 297 | 214 | 298 | 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 | 0% | |
| Physical Therapy Visits | 1,821 | 366 | 0 | 729 | | | | 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 | 0 | 0 | 0 | 0 | | | | U | 0 /0 | |
| Endoscopy | 2 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0.0% | |
| Outpatient Surgery Cases | 2 | U | 0 | I | 0 | 0 | 0 | 0 | 0.0% | |
| Cardiovascular | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | |
| Digestive | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Endocrine | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Endocime | 0 | 0 | 0 | 0 | | | 0 | | | |
| | | | | | 0 | 0 | | 0 | 0% | |
| Gynecology | 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 | 2 | 1 | 0 | 0 | 0 | 0 | 0.0% | |
| OP Surgical Case Total | 0 | 1 | 2 | 1 | 0 | 0 | 0 | 0 | 0% | |
| Inpatient Surgery Cases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% | |
| Surgical Case Total | 0 | 1 | 2 | 1 | 0 | 0 | 0 | 0 | 0% | |
| Direct & Tribal + Contract Care | 0 | 1 | 2 | 1 | | | | | | |
| EMS - Pre-Hospital Resp. | 0 | 0 | 0 | 0 | | | | 0 | 0% | |
| EMS - Inter Hospital Resp | 0 | 0 | 0 | 0 | | | | 0 | 0% | |

Siletz Community Health Clinic



Historical Workloads by Community of Residence

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

| | D | irect or Trib | al Health Ca | ire | | Co | ntract Healt | h Care | |
|---|--------|-------------------|--------------|------------|----------|-----------|----------------|-----------|--------------------|
| Discipline | 2000 | 2001 | 2002 | Average | 2000 | 2001 | 2002 | Average | % Contract Care |
| | | Provider | isits Only | | | P | rovider Visits | Only | 1 |
| Primary Care | | | | | | | | | |
| Family Practice | 10,158 | 13,510 | 13,981 | 12,550 | 0 | 0 | 0 | 0 | 0.0% |
| Internal Medicine | 0 | 2 | 0 | 1 | | | | 0 | 0.0% |
| Pediatric | 1,043 | 1,542 | 1,491 | 1,359 | 0 | 0 | 0 | 0 | 0.0% |
| Ob/Gyn | 0 | 0 | 2 | 1 | 0 | 1 | 0 | 0 | 33.3% |
| Emergency Care | | | | | | | | | |
| Emergency/Urgent | 0 | 0 | 0 | 0 | | | | 0 | 0% |
| ER/Non-urgent | 4 | 0 | 4 | 3 | | | | 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 | 9 | 0 | 0 | 3 | 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 | _ | _ | _ | ^ | 00/ |
| Gerontology | | | | | | | | | |
| Gastroenterology | N | o Provide | er Codes | within RPI | MS Svste | m for the | se types | of Specia | alist. |
| Rheumatology | | • • • • • • • • • | | | | | | er epeere | |
| Oncology | | | | | | | | | |
| Pediatric-Genetics | | | | 0 | | | | 0 | 0% |
| Traditional Healing | 0 | 0 | 0 | 0 | | | | 0 | 0% |
| Totals | 11,214 | 15,054 | 15,478 | 13,915 | 0 | 1 | 0 | 0 | 0.0% |
| Direct & Tribal Care + Contract Care | 11,214 | 15,055 | 15,478 | 13,916 | | | | | |

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

Other Ambulatory Care Services

| Other Ambulatory Care Servi | 663 | | | | | | | | |
|-----------------------------|--------|---------|---------|---------|-----|-----|-----|-----|--------|
| Dental Service Minutes | 93,702 | 105,067 | 115,884 | 104,884 | | | | 0 | 0.0% |
| Optometry Visits | 193 | 137 | 137 | 156 | 77 | 73 | 65 | 72 | 31.5% |
| Podiatry Visits | 50 | 65 | 78 | 64 | 0 | 1 | 0 | 0 | 0.5% |
| Dialysis Patients | 0 | 0 | 0 | 0 | | | | 0 | 0% |
| Audiology Visits | 0 | 0 | 0 | 0 | 261 | 135 | 182 | 193 | 100.0% |
| Outpatient Behavioral | | | | | | | | | |
| Health | | | | | | | | | |
| Mental Health Visits | 575 | 367 | 373 | 438 | | | | 0 | 0.0% |
| Psychiatry | 5 | 14 | 14 | 11 | 0 | 0 | 0 | 0 | 0.0% |
| Social Services Visits | 0 | 0 | 0 | 0 | | | | 0 | 0% |
| Alcohol & Substance Abuse | 670 | 4 470 | 1 0 2 0 | 050 | | | | 0 | 0.09/ |
| Visits | 672 | 1,176 | 1,030 | 959 | | | | 0 | 0.0% |
| BH Visit Totals | 1,252 | 1,557 | 1,417 | 1,409 | 0 | 0 | 0 | 0 | 0.0% |
| | | | | | | | | | |

Siletz Community Health Clinic



Historical Workloads by Community of Residence

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

| | C | irect or Trib | al Health Ca | are | | Co | ntract Healt | h Care | |
|------------------------------------|--------|---------------|--------------|---------|------|------|--------------|---------|--------------------|
| Discipline | 2000 | 2001 | 2002 | Average | 2000 | 2001 | 2002 | Average | % Contract Care |
| Inpatient Care | | | | | | | | | |
| Labor & Delivery Births | 0 | 0 | 0 | 0 | 3 | 10 | 11 | 8 | 100.0% |
| Obstetrics Patient Days | 0 | 0 | 0 | 0 | 4 | 25 | 21 | 17 | 100.0% |
| Neonatology Patient Days | 0 | 0 | 0 | 0 | 5 | 7 | 12 | 8 | 100.0% |
| Pediatric Patient Days | 0 | 0 | 0 | 0 | 18 | 20 | 2 | 13 | 100.0% |
| Adult Medical Patient Days | | | | | | | | | |
| Cardiology | 0 | 0 | 0 | 0 | 41 | 6 | 8 | 18 | 100.0% |
| Endocrinology | 0 | 0 | 0 | 0 | 0 | 11 | 28 | 13 | 100.0% |
| Gastroenterology | 0 | 0 | 0 | 0 | 1 | 5 | 20 | 9 | 100.0% |
| General Medicine | 0 | 0 | 0 | 0 | 4 | 1 | 0 | 2 | 100.0% |
| Hematology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Nephrology | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 2 | 100.0% |
| Neurology | 0 | 0 | 0 | 0 | 0 | 1 | 10 | 4 | 100.0% |
| Oncology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Pulmonary | 0 | 0 | 0 | 0 | 17 | 7 | 0 | 8 | 100.0% |
| Rheumatology | 0 | 0 | 0 0 | Ő | 0 | 0 | 0 | 0 | 0% |
| Unknown | 0 | 0 | 0 | 0 | 148 | 4 | 0 | 51 | 100.0% |
| Medical Patient Day Total | 0 | 0 | 0 | 0 | 211 | 38 | 69 | 106 | 100.0% |
| Adult Surgical Patient Days | U | U | U | U | 211 | 00 | 00 | 100 | 100.070 |
| Dentistry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Dermatology | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| 0, | | | | | | | | | |
| General Surgery | 0 | 0 | 0 | 0 | 27 | 4 | 6 | 12 | 100.0% |
| Gynecology | 0 | 0 | 0 | 0 | 3 | 0 | 3 | 2 | 100.0% |
| 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 | 4 | 6 | 4 | 5 | 100.0% |
| Otolaryngology | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 2 | 100.0% |
| Thoracic Surgery | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Urology | 0 | 0 | 0 | 0 | 2 | 0 | 3 | 2 | 100.0% |
| Vascular Surgery | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Surgical Patient Day Total | 0 | 0 | 0 | 0 | 41 | 10 | 16 | 22 | 100.0% |
| Psychiatry Patient Days | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 1 | 100.0% |
| Medical Detox Patient Days | 0 | 0 | 0 | 0 | 25 | 9 | 0 | 11 | 100.0% |
| Sub Acute/Transitional Care | 0 | 0 | 0 | 0 | | | | 0 | 0% |
| Inpatient Care Totals | 0 | 0 | 0 | 0 | 304 | 109 | 122 | 178 | 100.0% |
| Direct & Tribal + Contract Care | 304 | 109 | 122 | 178 | | | | | |
| Substance Abuse Non- Acute | e Care | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 00/ |
| 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 | Õ | Ő | 0% |
| Hospice Patients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| | 0 | U | 0 | 0 | U | U | 0 | U | |
| Nursing Home Totals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |

Siletz Community Health Clinic



Historical Workloads by Community of Residence

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

| | D | irect or Trib | al Health Ca | re | | Co | ntract Healtl | h Care | |
|-----------------------------|--------|---------------|--------------|----------|-------|-------|---------------|---------|--------------------|
| Discipline | 2000 | 2001 | 2002 | Average | 2000 | 2001 | 2002 | Average | % Contract Care |
| Ancillary Services | | | | <u>.</u> | | | | | |
| Lab Billable Tests | 4,657 | 4,412 | 5,402 | 4,824 | | | | 0 | 0.0% |
| Pharmacy Scripts | 14,491 | 14,927 | 20,620 | 16,679 | | | | 0 | 0.0% |
| Acute Dialysis Procedures | 0 | 0 | 0 | 0 | | | | 0 | 0% |
| Radiographic Exams | 383 | 297 | 214 | 298 | 1,162 | 1,022 | 790 | 991 | 76.9% |
| 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 | 1,798 | 361 | 0 | 720 | | | | 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 0 | 0% |
| Home Health Care Patients | 0 | 0 | 0 | 0 | | | | 0 0 | 0% |
| Minor Procedure Cases | v | Ū | Ū | Ū | | | | v | 070 |
| Endoscopy | 2 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0.0% |
| Outpatient Surgery Cases | - | Ū | Ū | • | Ū | Ū | Ŭ | Ŭ | 0.070 |
| Cardiovascular | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Digestive | Ő | 1 | 0 | 0 | 0 | 0 | 0 0 | 0 0 | 0.0% |
| Endocrine | Ő | 0 | 0 | 0 | 0 | 0 | 0 0 | 0 0 | 0% |
| ENT | Ő | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Gynecology | Ő | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Hemic and Lymphatic | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Integument | Ő | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Musculoskeletal | Ő | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Nervous | Ő | 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 | 2 | 1 | 0 | 0 | 0 | 0 | 0.0% |
| OP Surgical Case Total | 0 | 1 | 2 | 1 | 0 | 0 | 0 | 0 | 0% |
| Inpatient Surgery Cases | 0 | 0 | 0 | 0 | 12 | 8 | 10 | 10 | 100.0% |
| Surgical Case Total | 0 | 1 | 2 | 1 | 12 | 8 | 10 | 10 | 91% |
| Direct & Tribal + Contract | 12 | 9 | 12 | 11 | | 0 | 10 | 10 | 0170 |
| Care | 12 | 9 | 12 | | | | | | |
| EMS - Pre-Hospital Resp. | 0 | 0 | 0 | 0 | | | | 0 | 0% |
| EMS - Inter Hospital Resp | 0 | 0 | 0 | 0 | | | | 0 | 0% |



Market Assessment

Oregon/Washington/Idaho

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 PI | anning Ass | umption |
|--|-------------------|-----------------|-----------------|--|-----------------|------------------|----------------|-------------------|------------------|
| HSP User Pop PSA | | 4,437 | | | 7,083 | | 201011 | | amption |
| Discipline | 3 Year History | USNA | HSP | 3 Year History | USNA | HSP | Total | Direct Care | Contract Care |
| | Pro | vider Visits Or | ly | Pro | ovider Visits O | nly | P | rovider Visits O | nly |
| Primary care | | | | | | | | | |
| Family Practice | 12,550 | 4,763 | | 20,034 | 7,612 | Cell = Sub-Total | ▶ 14,246 | 14,246 | 0 |
| Internal Medicine | 1 | 1,667 | | 1 2.169 | 2,664 | less PC | 2,664 | 2,664 | 0 |
| Pediatric Ob/Gyn | 1,359 1 | 2,681 1,785 | | 2,169 | 4,253 2,864 | Specialties | 4,253 2,864 | 4,253 2,864 | 0 0 |
| Urgent Care Clinic | 3 | 1,705 | | 2 4 | 2,004 | | 2,004 | 2,004 | 0 |
| Primary Care Sub-Tot. | 13,913 | 10,896 | 15,045 | 22,209 | 17,395 | 24,033 | 24,033 | 24,033 | 0 |
| Emergency Care | | , | , | · · · | | | | , | |
| Emergency/Urgent | 0 | 998 | | 0 | 1,593 | Cell = Sub-Total | 1,593 | 1,593 | 0 |
| ER/Non-urgent | U U | 666 | | J. J | 1,062 | less E/U | ▶ 1,448 | 1,448 | 0 |
| Emerg. Care Sub-Tot. | 0 | 1,664 | 1,904 | 0 | 2,655 | 3,041 | 3,041 | 3,041 | 0 |
| Specialty Care | | | | | | | | | |
| Orthopedics | 0 | 798 | | 0 | 1,278 | | 1,278 | 1,278 | 0 |
| Ophthalmology | 0 | 507 | | 0 | 806 | | 806 | 806 | 0 |
| Dermatology | 0 | 617 | | 0 | 987 | | 987 | 987 | 0 |
| General Surgery | 3 | 606 | | 5 | 969 | | 969 | 969 | 0 |
| Otolaryngology | 0 | 380 | | 0 | 607 | | 607 | 607 | 0 |
| Cardiology | 0 | 147 | | 0 | 234 | | 234 | 234 | 0 |
| Urology | 0 | 189 | | 0 | 301 | | 301 | 301 | 0 |
| Neurology | 0 | 167 | | 0 | 268 | | 268 | 268 | 0 |
| Other Specialties | 0 | 1,296 | | 0 | 2,073 | | 1,443 | 1,443 0 | 0 0 |
| Nephrology Allergy | 0 0 | Unknown 137 | | 0 0 | Unknown 219 | | 0 219 | 219 | 0 |
| Pulmonology | 0 | 59 | | 0 | 94 | | 94 | 94 | 0 |
| Gerontology | 0 | Unknown | | 0 | Unknown | | 0 | 0 | Õ |
| Gastroenterology | 0 | 114 | | 0 | 182 | | 182 | 182 | 0 |
| Rheumatology | 0 | Unknown | | 0 | Unknown | | 0 | 0 | 0 |
| Oncology | 0 | 85 | | 0 | 135 | | 135 | 135 | 0 |
| Pediatric-Genetics | 0 | Unknown | | 0 | Unknown | | 0 | 0 | 0 |
| Traditional Healing | 0 | Unknown | | 0 | Unknown | | 0 | 0 | 0 |
| Specialty Care Sub-Tot. | 3 | 5,103 | 690 | 5 | 8,153 | 1,146 | 7,523 | 7,523 | 0 |
| Total Provider Visits By PSA Residents | 13,916 | 17,663 | 17,638 | 22,214 | 28,203 | 28,220 | 34,597 | 34,597 | 0 |
| Provider Visits | Unme | -3 7.7.7 | Over Utilizatio | on if (+) | | | | | |
| | need if (- |) 0,: == | | | | | | | |
| Total Provider Patient Utilization Rate | 3.14 | 3.98 | 3.98 | The rate is the User P | | y dividing the | Total Provide | er Visits from th | e PSA by |
| Other Ambulatory Care Services | | | | | | | | | |
| Dental Service Minutes | 104,884 | 396,395 | 421,515 | 167,432 | 632,956 | 672,885 | 672,885 | 672,885 | 0 |
| Optometry Visits | 227 | Unknown | 1,396 | 363 | Unknown | 2,180 | 2,180 | 2,180 | 0 |
| Podiatry Visits | 65 | 709 | | 103 | 1,129 | | 1,129 | 1,129 | 0 |
| Dialysis Patients | 0 | Unknown | 440 | 0 | Unknown | | 0 | 0 | 0 |
| Audiology Visits | 193 | 687 | 442 | 308 | 1,092 | 719 | 1,092 | 1,092 | 0 |
| Outpatient Behavioral Health | | | 747 | 700 | | 1 450 | 4 450 | 4 450 | 0 |
| Mental Health Visits | 438 | Unknown 443 | 717 | 700 | Unknown | 1,156 | 1,156 | 1,156 | 0 |
| Psychiatry Social Services Visits | 11 0 | 443 Unknown | | 18 0 | 710 Unknown | | 710 0 | 710 0 | 0 0 |
| Alcohol & Substance Abuse | 959 | Unknown | | 1,531 | Unknown | | 1,531 | 0 1,531 | 0 |
| BH Visits Totals | 1,409 | 443 | 717 | 2,249 | 710 | 1,156 | 3,398 | 3,398 | 0 |
| | ., | | | _, | | ., | 2,000 | 2,200 | - |



Market Assessment

Oregon/Washington/Idaho

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 P | lanning Ass | umption |
|-----------------------------|----------------------|---------------|-----------------|-------------------|----------------|-----------|--------|------------------|------------------|
| HSP User Pop PSA | | 4,437 | | | 7,083 | | | | |
| Discipline | 3 Year History | USNA | HSP | 3 Year History | USNA | HSP | Total | Direct Care | Contract Care |
| Inpatient Care | Prov | ider Visits O | nly | Pro | vider Visits O | nly | P | rovider Visits O | nly |
| Labor & Delivery Births | 8 | 89 | 93 | 13 | 142 | 149 | 149 | 122 | 27 |
| Obstetrics Patient Days | 17 | 179 | 201 | 27 | 287 | 321 | 321 | 263 | 58 |
| Neonatology Patient Days | 8 | 282 | | 13 | 445 | | 445 | 272 | 174 |
| Pediatric Patient Days | 13 | 140 | incorrect | 21 | 221 | incorrect | 221 | 139 | 82 |
| Adult Medical Patient Days | | | | | | | | | |
| Cardiology | 18 | 101 | | 29 | 160 | | 160 | 110 | 37 |
| Endocrinology | 13 | 19 | | 21 | 30 | | 30 | 27 | 0 |
| Gastroenterology | 9 | 66 | | 14 | 106 | | 106 | 97 | 0 |
| General Medicine | 2 | 79 | | 3 | 126 | | 126 | 104 | 12 |
| Hematology | 0 | 12 | | 0 | 20 | | 20 | 9 | 9 |
| Nephrology | 2 | 19 | | 3 | 30 | | 30 | 24 | 4 |
| Neurology | 4 | 43 | | 6 | 67 | | 67 | 54 | 7 |
| Oncology | 0 | 28 | | 0 | 44 | | 44 | 13 | 27 |
| Pulmonary | 8 | 99 | | 13 | 158 | | 158 | 121 | 23 |
| Rheumatology | 0 | 3 | | 0 | 5 | | 5 | 5 | 0 |
| Unknown | 51 | 7 | | 81 | 12 | | 81 | 74 | 0 |
| Medical Patient Day Total | 106 | 477 | 343 | 169 | 757 | 580 | 757 | 638 | 119 |
| Adult Surgical Patient Days | | | | | | | | | |
| Dentistry | 0 | 1 | | 0 | 2 | | 2 | 1 | 0 |
| Dermatology | 0 | 3 | | 0 | 4 | | 4 | 4 | 0 |
| General Surgery | 12 | 146 | | 20 | 233 | | 233 | 156 | 77 |
| Gynecology | 2 | 36 | | 3 | 58 | | 58 | 49 | 9 |
| Neurosurgery | 0 | 36 | | 0 | 58 | | 58 | 20 | 38 |
| Ophthalmology | 0 | 1 | | 0 | 2 | | 2 | 1 | 1 |
| Orthopedics | 5 | 87 | | 7 | 138 | | 138 | 116 | 22 |
| Otolaryngology | 2 | 31 | | 3 | 49 | | 49 | 7 | 42 |
| Thoracic Surgery | 0 | 52 | | 0 | 83 | | 83 | 4 | 79 |
| Urology | 2 | 20 | | 3 | 31 | | 31 | 14 | 17 |
| Vascular Surgery | 0 22 | 33 | 220 | 0 36 | 53 | 070 | 53 | 22 | 31 |
| Surgical Patient Day Total | | 445 | 239 | | 710 | 373 78 | 710 | 394 | 316 |
| Psychiatry Patient Days | 1 | 88 | 44 | 1 | 142 | 10 | 142 | 37 | 105 |
| Medical Detox Patient Days | 11 | 15 | | 18 | 24 | | 24 | 16 | 8 |
| Sub Acute/Transitional Care | 0 | 258 | | 0 | 406 | | 406 | 406 | 0 |
| Inpatient Care Totals | 178 | 1,883 | 827 | 285 | 2,992 | 1,352 | 3,026 | 2,165 | 860 |
| Inpatient Patient Days | Unmet need if (-) | -1,705 | Over Utilizatio | on if (+) | | | | | |
| Substance Abuse Non-Acute | | | | | | | | | |
| Adult Residential Treatment | 0 | 717 | | 0 | 1,147 | | 1,147 | 1,147 | 0 |
| Adol. Residential Treatment | 0 | 219 | | 0 | 334 | | 334 | 334 | 0 |
| SA Transitional Care | 0 | 31 | | 0 | 50 | | 50 | 50 | 0 |
| Substance Abuse Total | 0 | 968 | 0 | 0 | 1,531 | 0 | 1,531 | 1,531 | 0 |
| Elder Care | | | | | | | | | |
| Skilled Nursing Patients | 0 | 5 | | 0 | 8 | | 8 | 8 | 0 |
| Assisted Living Patients | 0 | 6 | | 0 | 10 | | 10 | 10 | 0 |
| Hospice Patients | 0 | 0 | | 0 | 1 | | 1 | 1 | 0 |
| Nursing Home Total | 0 | 12 | 0 | 0 | 19 | 0 | 19 | 19 | 0 |

AT HEALTH CHINGS

Oregon/Washington/Idaho

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 PI | anning Ass | umption |
|-----------------------------|-------------------|------------------|--------|-------------------|------------------|--------|----------|-----------------|------------------|
| HSP User Pop PSA | | 4,437 | | | 7,083 | | | | |
| Discipline | 3 Year History | USNA | HSP | 3 Year History | USNA | HSP | Total | Direct Care | Contract Care |
| | Pro | ovider Visits On | ly | Pr | ovider Visits On | ly | Pi | ovider Visits O | nly |
| Ancillary Services | | | | | | | | | |
| Laboratory Services | | | | 1 | | | | | |
| Clinical Lab Billable Tests | | 17,447 | 13,588 | | 27,806 | 21,707 | 27,806 | 25,195 | 1,608 |
| Microbiology Billable Tests | | 2,523 | 3,231 | | 4,025 | 5,161 | 5,161 | 2,985 | 1,990 |
| Blood Bank Billable Tests | | 430 | 261 | | 684 | 417 | 684 | 646 | 13 |
| Anatomical Pathology | | 36 | 88 | | 57 | 139 | 139 | 87 | 47 |
| Lab Billable Tests | 4,824 | 20,436 | 17,168 | 7,700 | 32,572 | 27,423 | 32,572 | 28,914 | 3,658 |
| Pharmacy Scripts | 16,679 | 44,157 | | 26,626 | 70,507 | | 70,507 | 70,507 | 0 |
| Acute Dialysis Procedures | 0 | 11 | | 0 | 18 | | 18 | 18 | 0 |
| Radiographic Exams | 1,289 | 1,413 | 1,582 | 2,058 | 2,252 | 2,529 | 2,529 | 2,529 | 0 |
| Ultrasound Exams | 0 | 282 | 217 | 0 | 451 | 349 | 451 | 451 | 0 |
| Mammography Exams | 0 | 523 | 514 | 0 | 836 | 810 | 836 | 836 | 0 |
| Fluoroscopy Exams | 0 | 71 | 110 | 0 | 113 | 173 | 173 | 173 | 0 |
| CT Exams | 0 | 106 | 38 | 0 | 169 | 61 | 169 | 169 | 0 |
| MRI Exams | 0 | 74 | | 0 | 118 | | 118 | 118 | 0 |
| Nuclear Medicine Exams | 0 | 193 | | 0 | 307 | | 307 | 307 | 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 | 720 | Unknown | | 1,149 | Unknown | | 1,149 | 2,055 | 0 |
| Occupational Therapy Visits | 0 | Unknown | | 0 | Unknown | | 0 | 587 | 0 |
| Speech Therapy Visits | 0 | Unknown | | 0 | Unknown | | 0 | 294 | 0 |
| Rehab Total Visits | 720 | - | 1,832 | 1,149 | - | 2,936 | 2,936 | 2,936 | 0 |
| Respiratory Therapy | | Unknown | 17,913 | 0 | Unknown | 28,651 | 28,651 | 28,651 | 0 |
| Workload Minutes | 0 | | , | | | -, | | | |
| Cardiac Catheterization | 0 | 16 | | 0 | 38 | | 38 | 38 | 0 |
| Home Health Care Patients | 0 | 24 | | 0 | 39 | | 39 | 39 | 0 |
| Minor Procedure Cases | 4 | 00 | | 4 | 100 | | 400 | 400 | 0 |
| Endoscopy | 1 | 63 | | 1 | 100 | | 100 | 100 | 0 |
| Outpatient Surgery Cases | 0 | | | 0 | 0 | | 0 | 0 | 0 |
| Cardiovascular | 0 | 4 | | 0 | 6 | | 6 | 6 | 0 |
| Digestive Endocrine | 0 0 | 68 | | 1 | 108 | | 108 | 108 | 0 |
| Endocrine | 0 | 0 25 | | 0 | 1 | | 1 | 1 | 0 |
| Gynecology | 0 | 35 | | 0 | 55 | | 55 | 55 | 0 |
| Hemic and Lymphatic | 0 | 24 1 | | 0 | 39 2 | | 39 2 | 39 2 | 0 0 |
| Integument | 0 | 26 | | 0 | 2 42 | | 2 42 | 2 42 | 0 |
| Musculoskeletal | 0 | 26 44 | | | 42 70 | | 42 70 | 42 70 | 0 |
| Nervous | 0 | | | 0 | | | 70 18 | 70 18 | 0 |
| Ocular | 0 | 11 22 | | 0 | 18 35 | | 35 | 35 | 0 |
| Respiratory | 0 | 4 | | 0 | | | 6 | 6 | 0 |
| Urogenital | 1 | 4 17 | | 1 | 28 | | 28 | 28 | 0 |
| OP Surgical Case Total | 1 | 258 | 115 | 2 | 20 412 | 173 | 412 | 412 | 0 |
| Inpatient Surgery Cases | 10 | 101 | 99 | 16 | 162 | 153 | 162 | 99 | 63 |
| Surgical Case Total | 10 | 359 | 214 | 18 | 573 | 325 | 573 | 510 | 63 |
| Surgical Case Total | | 000 | 217 | 10 | 010 | 020 | 010 | 010 | 00 |
| | 0 | | | 0 | | | | | |



Delivery Plan

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

| | | | Projected Need | | | | Delivery | Options | | |
|--|---------------------------------|-----------------------------|--|------------------------------|--------------------------------|--|--------------|--------------|-------------------|--------------|
| | PSA Direct | + ESA Direct | Key Characteristics | # Req'd | | PSA | | | s due to shold | |
| Discipline | Care | Care | (KC) | in 2015 | On Site | On Site VP | CHS* | Srv Unit | Region | Remarks |
| Primary Care (Provider Visits) | | | | | | | | | | |
| Crossover % | 6.0% | | | | | | | | | |
| Primary Care Clinic exa health professionals ar assesses, provides, an illnesses, maintenance | nd admissions id evaluates t | to inpatien he care of p | t services while retainin atients with healthcare | ng primary re problems in | esponsibility cluding histo | for care of these ory and physical, | patients, as | appropriate. | Primary Ca | re Clinic |
| Family Practice | 15,101 | 15,101 | Providers | 3.3 | 12,106 | | | | | |
| Internal Medicine | 2,824 | 2,824 | Providers | 0.8 | 5,824 | | | | | |
| Pediatric | 4,509 | 4,509 | Providers | 1.0 | 4,509 | | | | | |
| Ob/Gyn | 3,036 | 3,036 | Providers | 1.0 | 3,036 | | | | | |
| Urgent Care Clinic | 5 | 5 | Providers | 0.0 | | | | | | rolled to FP |
| Primary Care Total | 25,475 | 25,475 | Providers | 6.1 | 25,475 | 0 | 0 | 0 | 0 | |

Emergency Care

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.

| , | 0 | 0 / | · · · · | | , | | | | | |
|-------------------------|-------|-------|----------------|-----|---|---|-------|---|---|--|
| Emergency/Urgent | 1,593 | 1,593 | Patient Spaces | 0.4 | | | 1,593 | | | |
| ER/Non-urgent | 1,448 | 1,448 | Providers | 0.3 | | | 1,448 | | | |
| Emergency Care Total | 3,041 | 3,041 | Patient Spaces | 1.6 | 0 | 0 | 3,041 | 0 | 0 | |

Specialty Care

Crossover % 0.0%

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.

| | | • • | | | | | | | |
|------------------------------|---------|-------|-------------------|-----|-------|-------|---|----|-------------|
| Orthopedics | 1,278 | 1,278 | Providers 0.5 | | 1,278 | | | | spec clinic |
| Ophthalmology | 806 | 806 | Providers 0.2 | | | 806 | | | |
| Dermatology | 987 | 987 | Providers 0.2 | | | 987 | | Te | elemedicine |
| General Surgery | 969 | 969 | Providers 0.4 | | | 969 | | | |
| Otolaryngology | 607 | 607 | Providers 0.2 | | | 607 | | | |
| Cardiology | 234 | 234 | Providers 0.1 | | | 234 | | | |
| Urology | 301 | 301 | Providers 0.1 | | | 301 | | | |
| Neurology | 268 | 268 | Providers 0.1 | | | 268 | | | |
| Subspecialties | 1,443 | 1,443 | Providers 0.8 | | | 1,443 | | | |
| Nephrology | 0 | 0 | Providers 0.0 | | | 0 | | | |
| Allergy | 219 | 219 | Providers 0.1 | | | 219 | | | |
| Pulmonology | 94 | 94 | Providers 0.0 | | | 94 | | | |
| Gerontology | Unknown | 0 | Providers Unknown | | | х | | | |
| Gastroenterology | 182 | 182 | Providers 0.1 | | | 182 | | | |
| Rheumatology | Unknown | 0 | Providers Unknown | | | х | | | |
| Oncology | 135 | 135 | Providers 0.1 | | | 135 | | | |
| Pediatric-Specialist | Unknown | 0 | Providers Unknown | | | х | | | |
| Traditional Healing | 0 | 0 | Providers 1.0 | 1.0 | | | | | on-site |
| Specialty Care Sub- Total | 7,523 | 7,523 | | 1 | 1,278 | 6,245 | 0 | 0 | |

Delivery Plan

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

| | | | Projected Need | | | | Delivery | Options | | |
|--|--|---|---|--|--|--|--|--|--|---|
| | PSA Direct | + ESA Direct | Key Characteristics | # Req'd | | PSA | | Referral Three | | |
| Discipline | Care | Care | (KC) | in 2015 | On Site | On Site VP | CHS* | Srv Unit | Region | Remarks |
| Other Ambulatory Care | | | | | | | | | | |
| Crossover % - Dental | 0.0% | | | | | | | | | |
| ental Service | 672,885 | 672,885 | Dentists | 4.0 | 672,885 | | | | | |
| • | | • | nd maintaining the hig | nest level of 1.1 | - · · · · · · · · · · · · · · · · · · · | ossible. It also e | mphasizes | the prevention | of disease. | |
| Dptometry Visits | 2,180 examines the | 2,180 eves cheek | Optometrist s, and adnexa includir | | 2,180 | ocedures presc | ribes lenses | to correct ref | active error | and impro |
| | | - | nosis and treatment of | - | | , proces | | 10 00110011011 | | and impro |
| odiatry Visits | 1,129 | 1,129 | Podiatrists | 0.4 | | 1,129 | | | | |
| - | - | - | nts with disorders, dise | | - | - | | | | |
| | | | rehensive plan of care prevention of disease; a | | - | - | - | | | - |
| | | | sion of reports, and ma | | | | vices, mean | ai cale evalua | auon, proies | sionai train |
| Dialysis Patients | 0 | 0 | Dialysis Stations | 0.0 | | | 0 | | | |
| Dialvsis provides the p | urification of | the patient's | blood through use of a | an artificial k | kidnev machin | e or similar dev | ice Speciall | v trained pers | onnel opera: | te maintaiı |
| | | | her specialized suppor | | - | | - | | - | |
| Audiology Visits | 1,092 | 1,092 | Audiologists | 0.5 | · - · | 1.092 | | | | |
| | | | udiologic support for pa | | he determinati |) | nathology a | nd magnitude | of hearing lo | oss and |
| | | | sts in the evaluation of | | | | | - | - | |
| | | | aluations; neonatal hea | | | | | | | |
| | | • | | | | | | | • | |
| • • | • | s; vestibular | evaluations, dispensin | g of nearing | g protection as | evices (fitting, ec | aucation, an | a motivation); | determinatio | on of prope |
| eferral and disposition | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Behavioral Health | | | | | | | | | | |
| | | | | | | | | | | |
| Behavioral Health pro | | | logical, psychosocial, s | | | | | | | |
| Behavioral Health pro services, patient care, | information, r | eferral, and | follow-up services to fa | acilitate me | dical diagnosis | s, care, treatmei | nt; and prop | er disposition | of patients (l | inpatient a |
| Behavioral Health prov ervices, patient care, putpatient) referred to a | information, r the Social Wo | eferral, and ork Clinic, wi | follow-up services to fa hich includes self-refer | acilitate mee red patients | dical diagnosis and those se | s, care, treatmei en automatically | nt; and prop y on the bas | er disposition is of diagnosis | of patients (i s (for examp | inpatient a le, suspec |
| Behavioral Health proversion proversion proversion and provension of the services, patient care, soutpatient) referred to the shild abuse or attempts | information, r the Social Wo ed suicide). I | eferral, and ork Clinic, wi t provides a | follow-up services to fa hich includes self-refer comprehensive plan o | acilitate mee red patients f service to | dical diagnosis and those se patients and t | s, care, treatmei en automatically heir families inc | nt; and prop y on the bas luding coun | er disposition is of diagnosis seling and gui | of patients (i s (for examp dance, thera | inpatient al le, suspect py, |
| Behavioral Health proversion proversion of the proverse patient care, butpatient) referred to a shild abuse or attempts of the proversion and referration and | information, r the Social Wo ed suicide). I I, and discha | eferral, and ork Clinic, wi t provides a rge planning | follow-up services to fa hich includes self-refer comprehensive plan o g; provides clinical and | acilitate med red patients f service to consultative | dical diagnosis and those se patients and t seservices to p | s, care, treatmei en automatically heir families inc atients and fam | nt; and prop y on the bas luding coun ilies, social | er disposition is of diagnosis seling and gui service delive | of patients (i s (for examp dance, thera | inpatient ar le, suspect py, |
| Behavioral Health pro ervices, patient care, utpatient) referred to a hild abuse or attempte nformation and referra raining of assigned an | information, r the Social Wo ed suicide). I I, and discha d contractual | referral, and ork Clinic, wi t provides a rge planning ly affiliated p | follow-up services to fa hich includes self-refer comprehensive plan o r; provides clinical and personnel; prepares an | acilitate med red patients f service to consultative d submits r | dical diagnosis and those se patients and t services to p eports; mainta | s, care, treatmei en automatically heir families inc atients and fam | nt; and prop y on the bas luding coun ilies, social | er disposition is of diagnosis seling and gui service delive | of patients (i s (for examp dance, thera | inpatient ar le, suspect py, |
| Behavioral Health pro ervices, patient care, utpatient) referred to a hild abuse or attempte nformation and referra raining of assigned an Mental Health | information, r the Social Wo ed suicide). I I, and discha d contractual 1,156 | eferral, and ork Clinic, wi t provides a rge planning ly affiliated p 1,156 | follow-up services to fa hich includes self-refer comprehensive plan o g; provides clinical and personnel; prepares an Counselors | acilitate med red patients f service to consultative d submits r 3.9 | dical diagnosis and those se patients and t seservices to p | s, care, treatmen en automatically heir families inc atients and fam ins medical anc | nt; and prop y on the bas luding coun ilies, social t social serv | er disposition is of diagnosis seling and gui service delive | of patients (i s (for examp dance, thera | inpatient ai le, suspect py, n; professic |
| Behavioral Health pro ervices, patient care, utpatient) referred to hild abuse or attempte formation and referra raining of assigned an Mental Health Psychiatry Provider | information, r the Social Wo ed suicide). I I, and discha d contractual 1,156 710 | eferral, and ork Clinic, wi t provides a rge planning ly affiliated p 1,156 710 | follow-up services to fa hich includes self-refer comprehensive plan o g; provides clinical and personnel; prepares an Counselors Providers | acilitate mee red patients f service to consultative d submits r <u>3.9</u> 0.4 | dical diagnosis and those se patients and t services to p eports; mainta 3.5 | s, care, treatmei en automatically heir families inc atients and fam | nt; and prop y on the bas luding coun ilies, social | er disposition is of diagnosis seling and gui service delive | of patients (i s (for examp dance, thera | inpatient ai le, suspect py, n; professic |
| Behavioral Health provervices, patient care, outpatient) referred to a child abuse or attempted of ormation and referra raining of assigned an Aental Health Psychiatry Provider Social Service | information, r the Social Wo ad suicide). I I, and dischard d contractual 1,156 710 0 | eferral, and ork Clinic, wi t provides a rge planning ly affiliated p 1,156 | follow-up services to fa hich includes self-refer comprehensive plan o y; provides clinical and personnel; prepares an Counselors Providers Counselors | acilitate med red patients f service to consultative d submits r 3.9 | dical diagnosis and those se patients and t services to p eports; mainta | s, care, treatmen en automatically heir families inc atients and fam ins medical anc | nt; and prop y on the bas luding coun ilies, social t social serv | er disposition is of diagnosis seling and gui service delive | of patients (i s (for examp dance, thera | inpatient ai le, suspect py, n; professic |
| Behavioral Health pro services, patient care, putpatient) referred to a shild abuse or attempted information and referra raining of assigned an Mental Health Psychiatry Provider Social Service Alcohol & | information, r the Social Wo ed suicide). I I, and discha d contractual 1,156 710 | eferral, and ork Clinic, wi t provides a rge planning ly affiliated p 1,156 710 | follow-up services to fa hich includes self-refer comprehensive plan o g; provides clinical and personnel; prepares an Counselors Providers | acilitate mee red patients f service to consultative d submits r <u>3.9</u> 0.4 | dical diagnosis and those se patients and t services to p eports; mainta 3.5 | s, care, treatmen en automatically heir families inc atients and fam ins medical anc | nt; and prop y on the bas luding coun ilies, social t social serv | er disposition is of diagnosis seling and gui service delive | of patients (i s (for examp dance, thera | inpatient ai le, suspect py, ; profession new s |
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| Behavioral Health pro services, patient care, putpatient) referred to a shild abuse or attempted information and referra raining of assigned an Mental Health Psychiatry Provider Social Service Alcohol & Substance Abuse Behavioral Health | information, r the Social Wo ad suicide). I I, and dischard d contractual 1,156 710 0 | referral, and ork Clinic, wi t provides a rge planning ly affiliated p 1,156 710 0 | follow-up services to fa hich includes self-refer comprehensive plan o y; provides clinical and personnel; prepares an Counselors Providers Counselors | acilitate mee red patients f service to consultative d submits r 3.9 0.4 2.5 | dical diagnosis and those se patients and t e services to p eports; mainte 3.5 2.5 | s, care, treatmen en automatically heir families inc atients and fam ins medical anc | nt; and prop y on the bas luding coun ilies, social t social serv | er disposition is of diagnosis seling and gui service delive | of patients (i s (for examp dance, thera | inpatient ai le, suspect py, ; profession new s |
| Behavioral Health pro services, patient care, putpatient) referred to a shild abuse or attempted information and referra raining of assigned an Mental Health Psychiatry Provider Social Service Alcohol & Substance Abuse Behavioral Health | information, r the Social Wo ad suicide). I I, and discha d contractual 1,156 710 0 1,531 | referral, and ork Clinic, wi t provides a rge planning ly affiliated p 1,156 710 0 1,531 | follow-up services to fa hich includes self-refer comprehensive plan o y; provides clinical and personnel; prepares an Counselors Providers Counselors Counselors | acilitate med red patients f service to consultative d submits r 3.9 0.4 2.5 0.9 | dical diagnosis and those se patients and t e services to p eports; mainte 3.5 2.5 1.0 | s, care, treatmen en automatically heir families inc atients and fam ins medical anc | nt; and prop y on the bas luding coun- ilies, social i social serv 710 | er disposition is of diagnosis seling and gui service delive | of patients (i s (for examp dance, thera | inpatient ai le, suspect py, ; profession new s |
| Behavioral Health pro services, patient care, putpatient) referred to a shild abuse or attempted information and referra raining of assigned an Mental Health Psychiatry Provider Social Service Alcohol & Substance Abuse Behavioral Health Fotals | information, r the Social Wo ad suicide). I I, and discha d contractual 1,156 710 0 1,531 | referral, and ork Clinic, wi t provides a rge planning ly affiliated p 1,156 710 0 1,531 | follow-up services to fa hich includes self-refer comprehensive plan o y; provides clinical and personnel; prepares an Counselors Providers Counselors Counselors | acilitate med red patients f service to consultative d submits r 3.9 0.4 2.5 0.9 | dical diagnosis and those se patients and t e services to p eports; mainte 3.5 2.5 1.0 | s, care, treatmen en automatically heir families inc atients and fam ins medical anc | nt; and prop y on the bas luding coun- ilies, social i social serv 710 | er disposition is of diagnosis seling and gui service delive | of patients (i s (for examp dance, thera | inpatient ai le, suspect py, ; profession new s |
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| Behavioral Health pro- pervices, patient care, putpatient) referred to a shild abuse or attempted formation and referra raining of assigned an Mental Health Psychiatry Provider Social Service Alcohol & Substance Abuse Behavioral Health Totals | information, r the Social Wo ad suicide). I I, and discha d contractual 1,156 710 0 1,531 | referral, and ork Clinic, wi t provides a rge planning ly affiliated p 1,156 710 0 1,531 | follow-up services to fa hich includes self-refer comprehensive plan o y; provides clinical and personnel; prepares an Counselors Providers Counselors Counselors | acilitate med red patients f service to consultative d submits r 3.9 0.4 2.5 0.9 | dical diagnosis and those se patients and t e services to p eports; mainte 3.5 2.5 1.0 | s, care, treatmen en automatically heir families inc atients and fam ins medical anc | nt; and prop y on the bas luding coun- ilies, social i social serv 710 | er disposition is of diagnosis seling and gui service delive | of patients (i s (for examp dance, thera | inpatient ar le, suspect py, |
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| Behavioral Health provervices, patient care, putpatient) referred to a child abuse or attempted formation and referration and referration of assigned an Mental Health Psychiatry Provider Social Service Alcohol & Substance Abuse Behavioral Health Fotals Inpatient Care Labor & Delivery Dostetrics Patient Days Dostetrics provides for maternity patients; and | information, r the Social Wc ad suicide). I I, and dischai d contractual 1,156 710 0 1,531 3,398 122 263 specialized c has respons | referral, and bork Clinic, with t provides a rge planning ly affiliated p 1,156 710 0 1,531 3,398 122 263 care, treatmon ibility for the | follow-up services to fa hich includes self-refer comprehensive plan o grovides clinical and personnel; prepares an Counselors Counselors Counselors Counselors LDRs # of Beds ent, and consultative en operation and mainten | acilitate med red patients f service to consultative d submits r 3.9 0.4 2.5 0.9 7.4 1.1 2.1 valuation to mance of the | dical diagnosis and those se patients and t e services to p eports; mainta 3.5 2.5 1.0 7.1 0 0 0 eligible inpati e labor and de | s, care, treatmen en automatically heir families inc atients and fam ins medical and 0.4 0.4 | nt; and prop y on the bas luding coun- ilies, social d social serv 710 710 710 122 263 ntepartum, t e labor and | er disposition is of diagnosis seling and gui service deliver ice records. | of patients (i s (for examp dance, thera ry evaluation y evaluation | inpatient ai le, suspect py, ; professio new s Overrie |
| Behavioral Health pro ervices, patient care, utpatient) referred to a hild abuse or attempte formation and referra raining of assigned an Aental Health Psychiatry Provider Social Service Nicohol & Substance Abuse Behavioral Health Totals Inpatient Care abor & Delivery Distetrics Patient Days Distetrics provides for naternity patients; and lelivery care by specia | information, r the Social We ad suicide). I I, and discha. d contractual 1,156 710 0 1,531 3,398 122 263 specialized of has respons Illy trained pe | referral, and ork Clinic, wit t provides a rge planning ly affiliated p 1,156 710 0 1,531 3,398 122 263 care, treatme ibility for the rsonnel to e | follow-up services to fa hich includes self-refer comprehensive plan o g; provides clinical and personnel; prepares an Counselors Providers Counselors Counselors Counselors LDRs # of Beds ant, and consultative et operation and mainten ligible patients, includii | acilitate med red patients f service to consultative d submits r 3.9 0.4 2.5 0.9 7.4 1.1 2.1 valuation to nance of the ng prenatal | dical diagnosis and those se patients and t e services to p eports; mainta 3.5 2.5 1.0 7.1 0 eligible inpati e labor and de care during la | s, care, treatmen en automatically heir families inc atients and fam ins medical anc 0.4 0.4 | nt; and prop y on the bas luding coun- illes, social d social serv 710 710 710 122 263 ntepartum, e labor and during deliv | er disposition is of diagnosis seling and gui service deliver ice records. delivery, and p delivery, and p delivery suite ery, post-nata | of patients (i s (for examp dance, thera y evaluation y evaluation sostpartum of provides lab I care, and n | inpatient ai le, suspect py, ; professio new s Overrie |
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| Behavioral Health pro ervices, patient care, utpatient) referred to a hild abuse or attempte formation and referra raining of assigned an Aental Health Psychiatry Provider Social Service Nicohol & Substance Abuse Behavioral Health Totals Anpatient Care abor & Delivery Distetrics Patient Days Distetrics provides for naternity patients; and lelivery care by specia synecological surgery, | information, r the Social Wo ad suicide). I I, and discha. d contractual 1,156 710 0 1,531 3,398 122 263 specialized o has respons illy trained pe if it is perform | referral, and bork Clinic, wit t provides a rge planning ly affiliated p 1,156 710 0 1,531 3,398 122 263 care, treatme ibility for the stronnel to e med in the st | follow-up services to fa hich includes self-refer comprehensive plan o g; provides clinical and personnel; prepares an Counselors Providers Counselors Counselors Counselors LDRs # of Beds ant, and consultative et operation and mainten ligible patients, includii | acilitate med red patients f service to consultative d submits r 3.9 0.4 2.5 0.9 7.4 1.1 2.1 valuation to nance of the ng prenatal | dical diagnosis and those se patients and t e services to p eports; mainta 3.5 2.5 1.0 7.1 0 eligible inpati e labor and de care during la | s, care, treatmen en automatically heir families inc atients and fam ins medical anc 0.4 0.4 | nt; and prop y on the bas luding coun- illes, social d social serv 710 710 710 122 263 ntepartum, e labor and during deliv | er disposition is of diagnosis seling and gui service deliver ice records. delivery, and p delivery, and p delivery suite ery, post-nata | of patients (i s (for examp dance, thera y evaluation y evaluation sostpartum of provides lab I care, and n | inpatient a le, suspec py, py, referencession new s Overri overri care to or and ninor |

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.

HEALTH GENUCK

Oregon/Washington/Idaho

Delivery Plan

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

| | | | Projected Need | | | | Delivery | Options | | |
|---------------------------|------------|-----------------|---------------------|---------|---------|------------|----------|----------|-------------------|---------|
| | PSA Direct | + ESA Direct | Key Characteristics | # Req'd | | PSA | | | s due to shold | |
| Discipline | Care | Care | (KC) | in 2015 | On Site | On Site VP | CHS* | Srv Unit | Region | Remarks |
| Pediatric Patient Days | 139 | 139 | # of Beds | 1.4 | 0 | | 139 | | | |

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.

Adult Medical Acute Care

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.

| Cardiology | 110 | 110 | # of Beds 0.6 | 0 | 110 | | | |
|------------------------------|-----|-----|---------------|---|-----|---|---|--|
| Endocrinology | 27 | 27 | # of Beds 0.1 | 0 | 27 | | | |
| Gastroenterology | 97 | 97 | # of Beds 0.5 | 0 | 97 | | | |
| General Medicine | 104 | 104 | # of Beds 0.6 | 0 | 104 | | | |
| Hematology | 9 | 9 | # of Beds 0.0 | 0 | 9 | | | |
| Nephrology | 24 | 24 | # of Beds 0.1 | 0 | 24 | | | |
| Neurology | 54 | 54 | # of Beds 0.3 | 0 | 54 | | | |
| Oncology | 13 | 13 | # of Beds 0.1 | 0 | 13 | | | |
| Pulmonary | 121 | 121 | # of Beds 0.6 | 0 | 121 | | | |
| Rheumatology | 5 | 5 | # of Beds 0.0 | 0 | 5 | | | |
| Unknown | 74 | 74 | # of Beds 0.4 | 0 | 74 | | | |
| Medical Patient Day Total | 638 | 638 | 3.4 | 0 | 638 | 0 | 0 | |
| | | | | | | | | |

Adult Surgical Acute Care

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.

| Dentistry | 1 | 1 | # of Beds 0.0 | 0 | 1 | | | |
|------------------|-----|-----|---------------|---|-----|---|---|--|
| Dermatology | 4 | 4 | # of Beds 0.0 | 0 | 4 | | | |
| General Surgery | 156 | 156 | # of Beds 1.0 | 0 | 156 | | | |
| Gynecology | 49 | 49 | # of Beds 0.3 | 0 | 49 | | | |
| Neurosurgery | 20 | 20 | # of Beds 0.1 | 0 | 20 | | | |
| Ophthalmology | 1 | 1 | # of Beds 0.0 | 0 | 1 | | | |
| Orthopedics | 116 | 116 | # of Beds 0.7 | 0 | 116 | | | |
| Otolaryngology | 7 | 7 | # of Beds 0.0 | 0 | 7 | | | |
| Thoracic Surgery | 4 | 4 | # of Beds 0.0 | 0 | 4 | | | |
| Urology | 14 | 14 | # of Beds 0.1 | 0 | 14 | | | |
| Vascular Surgery | 22 | 22 | # of Beds 0.1 | 0 | 22 | | | |
| Surgical Patient | 394 | 394 | # of Beds 2.5 | 0 | 394 | 0 | 0 | |
| Day Total | 394 | 394 | # 01 Beus 2.5 | 0 | 394 | 0 | 0 | |
| Intensive Care | 215 | 215 | # of beds 0.8 | 0 | 215 | | | |
| | | | | | | | | |

Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other lifethreatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating.

| Psychiatry 37 37 # of Beds 0.1 0 37 |
|-------------------------------------|
|-------------------------------------|

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.



Delivery Plan

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

| | | | Projected Need | | Delivery Options | | | | | | |
|---|------------------------------------|------------------------------|--|----------------------------|------------------------------|-------------------------------------|-----------------------------|--------------------------------|------------------------------|-----------------------------|--|
| | PSA Direct | + ESA Direct | Key Characteristics | # Req'd | | PSA | | | ls due to shold | | |
| Discipline | Care | Care | (KC) | in 2015 | On Site | On Site VP | CHS* | Srv Unit | Region | Remarks | |
| ledical Detox | 16 | 16 | # of Beds | 0.1 | 0 | | 16 | | | | |
| iagnosis, treatment, ar hen required to prever | nd proper disp nt injury to the | position of p emselves of | e and consultative eva patients psychologically r to others; establishes rrespondence that evol | or physical therapeutic | ly dependent regimens; co | upon alcohol or onducts individu | drugs; mai al or group t | ntains protect herapy sessi | ive custody ons; maintair | of patients is custody o | |
| ub Acute / ransitional Care | 406 | 406 | # of Beds | 1.4 | 0 | | 406 | | | | |
| | | | or patients who require ies to prepare the patie | | - | eyond their disch | arge from a | acute care. S | taffing, while | less than | |
| npatient Care | 2,381 | 2,381 | # of Beds | 14 | 0 | | 2,381 | 0 | 0 | | |
| Substance Abuse Ion-Acute Care | | | | | | | | | | | |
| ubstance Abuse Non- | Acute Care - | the treatme | nt of substance abuse | disorders in | an age and | security specific | setting. | | | | |
| Adult Residential | 1,147 | 1,147 | # of Beds | 4.2 | | | | | 1,147 | | |
| Adolescent Residential Treatment | 334 | 334 | # of Beds | 1.2 | | | | | 334 | | |
| Substance Abuse Transitional Care | 50 | 50 | # of Beds | 8.3 | 50 | | | | | new s | |
| Substance Abuse Non-Acute Care Fotals | 1,531 | 1,531 | | 13.7 | 50 | | 0 | 0 | 1,481 | | |
| Elder Care | | | | | | | | | | | |
| Iderly Care Program p | rovides physi | ical, psycho | logical, social, and spir | ritual care fo | or healthy and | l dying seniors i | n an enviror | nment outside | of a hospita | Ι. | |
| lursing Home | 8 | 8 | # of Beds | 9.0 | | | 8 | | | | |
| Assisted Living | 10 | 10 | # of Beds | 11.0 | - | | 10 | | | | |
| | 1 | 1 | # of Beds | 1.0 | 0 | | 1 | 0 | 0 | | |
| Ider Care Totals | 19 | 19 | | 21.0 | 0 | | 19 | 0 | 0 | | |
| Ancillary Services Crossover % - | 7.0% | | | | | | | | | | |
| harmacy .aboratory | 1.070 | | | | | | | | | | |
| Clinical Pathology operatives of the contract | tivities may in | clude, but a | ries and conducts studi are not limited to, trans | portation of | specimens fr | om the nursing f | loors and s | | | | |
| amples for testing. The Clinical Lab | e Clinical Lab 25,195 | includes Cl 25,195 | hemistry, Urinalysis, He Techs @ Peak | ematology, 3 | Serology, Imr 25,195 | nunology and C | oagulation. | | | | |
| Microbiology | 25,195 | 25,195 | Techs @ Peak | 0.3 | 20,190 | | 2,985 | | | | |
| Blood Bank | 646 | 646 | Techs @ Peak | 0.3 | | | 646 | | | | |
| Anatomical | 87 | 87 | Techs @ Peak | 0.0 | | | 87 | | | | |
| natomical Pathology c | onducts the h | nistopatholo | gy and cytopathology is; performs post-morter | aboratories, | | | s, and evalu | uations inclua | ing diagnost | ic and routi | |
| Lab Totals | | 28,914 | Techs @ Peak | 3.0 | 25,195 | 0 | 3,718 | 0 | 0 | | |
| harmacy | 75,442 | 75,442 | Pharmacists | 4.4 | 75,442 | | | | | | |
| Acute Dialysis | 18 | 18 | Rooms | 0.0 | | | 18 | | | | |

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.

HEALTH CRIMICE

Oregon/Washington/Idaho

Delivery Plan

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

| Jagonstic Imaging | | | | Projected Need | | | | Delivery | Options | | |
|--|---|----------------------------------|---------------------------------|--|-----------------------------|-----------------|-------------------|--|-----------------|---------------|-------------|
| Agenostic Integring Jagnostic Integring services diagnostic radiologic services to inpatients and capatients. Activities include, but are not limited to, processing examining, terprinting, solving, and relieving radiophysic and fluorographs. <i>Theory of advocation services and capatients</i> . Activities include, but are not limited to, processing examining, terprinting, solving, and relieving radiophysic and fluorographs. <i>Theory of advocation services and capatients</i> . Activities include, but are not limited to, processing examining, Marminography 336 836 Rooms 0.2 836 Rooms 0.2 836 Rooms 0.0 169 Rooms 0.0 0 160 Rooms 0.0 0 0 Rooms 0.0 Rooms 0.0 0 Rooms 0.0 Rooms 0.0 0 Rooms 0.0 Room | | PSA Direct | | Key Characteristics | # Req'd | | PSA | | | | |
| Deposite Radiology provides diagnostic matologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, matroreal, storing, and networking indegraphs and funcorputs, detecting and object analysing mator consulting with processing, examining, matorial storing, and networking indegraphs and funcorputs, detecting and object analysing mator and consulting with processing, examining, matorial storing, and networking indegraphs and funcorputs in the sector of t | Discipline | Care | Care | (KC) | in 2015 | On Site | On Site VP | CHS* | Srv Unit | Region | Remarks |
| teipprefix, storing, and retrieving radiographs and fuorographs. directing a radiological safety program; and consulting with physicians and patients. A and consulting with physicians and patients. Radiographic 2.529 2.529 Rooms 0.2 336 already on-s Marmography 856 856 Rooms 0.2 336 already on-s CT 169 169 Rooms 0.0 169 169 Diagnostic Imaging 4.277 4.277 Radiologist 0.4 2.529 0 1,747 Unclear Medicine 307 307 Rooms 0.0 118 2.529 0 1,747 Unclear Medicine provides digraphs incluse, intropress such studies, potentiss advises of the work centriculae, but are not limited to dispose or input and incluses special for mole comminum centriculae studies potentiss advises or input and incluses special for mole comparis, advises studies, and storage of radioactive metarials. duclear Medicine Such as the studies in the studies advises or input and intention advises distry during and instrating advises input advises during the studies advises in the stud | Diagnostic Imaging | | | | | | | | | | |
| Ultrasound 451 451 Rooms 0.2 451 Marmograph 836 Rooms 0.1 173 173 Rooms 0.0 169 Fluoroscopy 173 173 Rooms 0.0 169 Rooms 0.0 169 Diagnostic Imaging 4,277 4,277 Radiologist 0.4 2,529 0 1,747 Uclear Medicine 307 307 Rooms 0.2 2,529 0 1,747 Uclear Medicine 1080 Stoppe stop | | - | | - | | | | | - | - | - |
| Mammography 836 836 Rooms 0.2 836 Fluorescopy 173 173 Rooms 0.0 1163 CT 169 169 Rooms 0.0 169 Diagnostic Imaging Totals 4.277 Radiologist 0.4 159 Ucclear Medicine provides degnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine budies, berowing with ebood counting, evaluating patients suspected to bring contaminated, but are not immediate therapeutic musclear medicine treatment through the use to enforming chincal investigative studies, providing whole bood counting, evaluating patients suspected to bring contaminated with garmai-emitting radio nucleic onsent activities and at storage of radioactive materials. Rad. Oncology 0 Rooms 0.0 0 Rehabilitation Services Fluorestee develops, coordinates, and uses special knowkdpa and skits in planning, organizing, and managing programs for the care of inpatients induced and the set of those and the yability south instration, research, and community services. This service typically consist of three disciplines: Physical Therapy, PTE 0.1 2,055 Occupational 887 587 Therapy FTE 0.1 2,055 Occupational 887 587 Therapy FTE 0.2 <td< td=""><td>Radiographic</td><td>2,529</td><td>2,529</td><td>Rooms</td><td>0.4</td><td>2,529</td><td></td><td></td><td></td><td>alre</td><td>ady on-sit</td></td<> | Radiographic | 2,529 | 2,529 | Rooms | 0.4 | 2,529 | | | | alre | ady on-sit |
| Fluoroscopy 173 173 Rooms 0.1 CT 169 169 Rooms 0.0 169 NRI 118 118 Rooms 0.0 118 Diagnostic magning 4,277 4,277 Radiopist I 169 118 Under Medicine 307 307 Rooms 0.2 307 100 Under Medicine provides dignostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of speciable radiocity is to stopes in conformance with isoensur regulations. Functions and activities of the work center include, but are not limited to activity intervention and activities of the work center include, but are not limited to activity isoensure regulations periods wase disposed and storage of radioactive metales. Acid. Oncology 0 Rooms 0.0 0 Chemotherapy 0 Patient Spaces 0.0 0 0 Chemotherapy 0,255 Therapy FTE 1.1 2,055 10 Cocupation 2 294 294 14 1473 2,936 10 2,936 Speech Therapy 294 294 | Ultrasound | 451 | 451 | Rooms | 0.2 | | | 451 | | | |
| CT 169 169 Rooms 0.0 MRI 118 118 Rooms 0.0 118 Diagnostic Imaging Totals 4.277 Radiologist 0.4 1.8 118 Unclear Medicine provides disposite nuclear medicine studies, interprets such studies, and performs therapetite nuclear medicine treatment through the use to endown with advances with leasance with leasance regulations. Functions and advitings of the work center include, but are not limed to endown with advances and storage of advances and adviting of the advances and adviting of the advances advective materials. Tableting with patients and attending physicians, and maraning maderaciew waste discust waste discust and storage of advances and with gamme-miniting radio nuclei answitching with patients and attending physicians. 118 Add. Oncology 0 Rooms 0.0 0 0 Netholisting the market medicine treatment by disease or intry and incorporates activities such as idence the advance advance. 0 0 Total advance advances 2.055 Therapy FTE 1.1 2.055 Occupational 587 Therapy FTE 0 2.936 Speech Therapy 2.851 Therapy FTE 0 2.936 Rehab Total 2.936 Z.936 Z.936 | Mammography | 836 | 836 | Rooms | 0.2 | | | 836 | | | |
| MRI 118 118 Rooms 0.0 Diagnostic Imaging Totals 4.277 4.277 Radiologist 0.4 2,529 0 1,747 Unclear Medicine 307 307 Rooms 0.2 307 307 Unclear Medicine 307 307 Rooms 0.2 307 307 Unclear Medicine 307 stopper s | Fluoroscopy | 173 | 173 | Rooms | 0.1 | | | 173 | | | |
| Diagnostic Imaging Totala 4.277 4.277 Radiologist 0.0 0.4 2.529 0 1,747 Succes Medicine 307 307 Rooms 0.2 307 Succes Medicine 307 307 Rooms 0.2 307 Succes Medicine provides diagnostic nucles medicine succes, interprets such studies, and performs therapeutic nucles of the work center include, but are medicine tractations and activities of the work center include, but are medicine tractations and activities of the work center include, but are medicine tractations and activities of the work center include, but are medicine tractations and activities of the work center include, but are medicine tractations and activities of the work center include, but are medicine tractations and activities of the work center include, but are medicine tractations and activities of the work center include, but are medicine tractations and activities of the work center include, but are medicine tractations and activities of the work center include, but are medicine tractations and activities of the work center include, but are medicine tractations and activities of the work center include, but are medicine tractations and activities of the work center include, but are multilized include and antimitating and activities of the and activities of the activities of the work center include, but are medicine tractations and activities of the activities and antimitation and activities of the activities of the activities and actintation and activities of the activities and activities | CT | 169 | 169 | | 0.0 | | | 169 | | | |
| Totals 4.2/1 4.2/1 Realing 2.2/2 0 1,7/1 Ucclear Medicine 307 Rooms 0.2 307 Unclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine reacting three block ocenter include, but are not limited to entry containinated with gamma-emitting radio nuclic onsulting with petions and activities of the work center include, but are not limited to entry containinated with gamma-emitting radio nuclic onsulting with petions and activities of the work center include, but are not limited to entry containinated with gamma-emitting radio nuclic onsulting with petions suppected of being containinated with gamma-emitting radio nuclic onsulting with petions and activities of the work center include, but are not limited to entry include. But are not limited to entry includes and starts or organizing, and managing programs for the care of inpatient on-sublation. Second the second threads but are not limited to entry including initiation. Second threads, but are not limited to entry including interpret. Therapy FTE 0.1 0 Physical Therapy 20,655 Therapy FTE 0.2 2,936 2,936 Speech Therapy 28,651 Therapy FTE 0.4 28,651 28,651 | MRI | 118 | 118 | Rooms | 0.0 | | | 118 | | | |
| Luclear Medicine provides dispositio nuclear medicine studies, interprets such studies, and parforms therapeutic nuclear medicine treatment through the use i pricable or ingestile adiacetive isotoges in conformance with licensure regulations. Functions and activities of the work conten include, but are not limited to enforming clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclic onsuling with patients and attending physicians, and maintaining radioactive waste disposal and storage or radoctive materials. Add. Oncology 0 Rooms 0 Chemotherapy 0 Patient Spaces 0 0 Chemotherapy 0 0 Reaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy. Decupational 587 Therapy FTE 1.6 0 2.936 Replatory 28,651 Z8561 Therapy FTE 0.4 | Diagnostic Imaging Totals | 4./// | 4,277 | Radiologist | 0.4 | 2,529 | 0 | 1,747 | | | |
| spectable rol ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not finited to ansulting with patients supected investigative studies, providing whole blocd counting, evaluating patients suspected to being contaminated with gamma-emitting radio nuclei onsulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials. Rad. Oncology 0 0 Rooms 0 Chemotherapy 0 0 Patient Spaces 0 Chemotherapy 0.0 0 Patient Spaces 0 Chemotherapy 0.05 0 0 0 Chemotherapy 2.055 Therapy FTE 1.1 2.055 Occupational 587 Space Therapy FTE 0.3 587 Speech Therapy 2.86 2.8651 Therapy FTE 0 2.836 Rehad Total 2.836 2.8651 Therapy FTE 0.4 2.851 Special Therapy provades and administers oxyeen, humdiffication, aerosal, a | Nuclear Medicine | 307 | 307 | Rooms | 0.2 | | | 307 | | | |
| Decugational Therapy, and Speech Therapy. Physical Therapy 2,055 2,055 Therapy FTE 0.3 Occupational 587 Therapy FTE 0.2 294 Rehab Total 2,936 2,936 Therapy FTE 0.2 294 Rehab Total 2,936 2,936 Therapy FTE 0.4 28,651 Respiratory 28,651 28,651 Therapy FTE 0.4 28,651 respiratory 28,651 administers oxygen, humidifican, aerosal, and certain potent drugs through inhalation or positive pressure and provides of lood. 30 38 revice also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of lood. 38 revica Catheterization 38 Rooms 0.0 38 read and circulatory system. Other activities include explaining test procedures to patients; performing invasive proced | Chemotherapy Rehabilitation Servi Rehabilitation Services | 0 ces s develops, co | 0 oordinates, a | Patient Spaces and uses special knowle | 0.0 edge and sk | | | 0 Ind managin | | | • |
| Occupational 587 587 Therapy FTE 0.3 587 Speech Therapy 294 294 Therapy FTE 0.2 294 Rehab Total 2,936 Therapy FTE 0.4 294 Respiratory 28,651 28,651 Therapy FTE 0.4 28,651 Respiratory 28,651 28,651 Therapy FTE 0.4 28,651 Respiratory 70 28,651 Therapy FTE 0.4 28,651 Respiratory 70 28,651 Therapy FTE 0.4 28,651 Respiratory 70 28,651 measurement of inhalation or positive pressure and provides of iod. 280 Arritica 38 Rooms 0.0 38 Cardiac Catheterization 38 38 Rooms 0.0 38 Therapy Ets results; and inspecting, testing, calibrating, and maintaining specialized equipment that displays and records the condition of the indevided 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 teminal illness. | | | | on, research, and comm | nunity servic | es. This serv | vice typically co | nsists of thre | e disciplines: | Physical Tl | nerapy, |
| Speech Therapy 294 294 Therapy FTE 0.2 294 Rehab Total 2,936 2,936 Therapy FTE 1.6 0 2,936 Respiratory 28,651 28,651 Therapy FTE 0.4 28,651 Respiratory 28,651 28,651 Therapy FTE 0.4 28,651 Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides of orms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. revice also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of lood. cardinac 38 38 Rooms 0.0 38 Cardiac Catheterization provides services including the operations and maintenance of specialized equipment. 1000 theractivities include explaining test procedures to patients; performing invasive proceedures using achitest and other technique thread analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment. 39 4# FTE 2.8 39 forme Health Care 39 39 # FTE 2.8 39 | Physical Therapy | 2,055 | 2,055 | Therapy FTE | 1.1 | | | 2,055 | | | |
| Rehab Total2,9362,936Therapy FTE1.602,936Respiratory herapy28,65128,651Therapy FTE0.428,651Sespiratory therapy28,65128,651Therapy FTE0.428,651Sespiratory therapy28,65128,651Therapy FTE0.428,651Sespiratory therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides of iood.28,651Sespiratory therapy and valuates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of iood.38Cartinac catheterization3838Rooms0.0Sete cart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniqu etrieving and analyzing test results; and inspecting, testing, calibrating, and mainteining special equipment.39Home Health Care the surgery product line includes Anesthesiology. Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room of liness.100Surgery the Surgery product line includes Anesthesiology. Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room of liness.100Outpatient ORs0.06Digestive108Outpatient ORs0.0Endoscopy100100100Endoscopy108Outpatient ORs0.0Endocrine11Outpatient ORs <td< td=""><td></td><td></td><td>587</td><td></td><td>0.3</td><td></td><td></td><td>587</td><td></td><td></td><td></td></td<> | | | 587 | | 0.3 | | | 587 | | | |
| Respiratory 28,651 28,651 Therapy FTE 0.4 28,651 Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides of orms of rehabilitative therapy including inhibiting, monitoring, and evaluating patient performance and reactions to threapy and performing blood gas analysis. rervice 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. cartnac 0.0 38 Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the eart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniquent ethere and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment. 39 dome Health Care 39 39 # FTE 2.8 39 fore Gradia Catheterization provides and tamilites and familites in their places of residence to promote, maintain, or restore health or to maximize the level of ndividualities and tamilites and familites and tamilites and termilites and termilites. forme Health Care is provided to individuality and illness, including terminal illness. 39 00 forme Health Care is provide to individuality and illness, including terminal illness. 30 100 00 00 | Speech Therapy | | | | | | | - | | | |
| Therapy 28,051 28,051 Therapy FTE 0.4 28,051 Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. ervice also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of lood. Artifact 38 38 Rooms 0.0 38 The Cardiac Catheterization 38 38 Rooms 0.0 38 The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the eart and circulatory system. Other activities include explaining test procedures to patients: performing invasive procedures using catheters and other technique trieving and analyzing test results; and inspecting, calibrating, and maintaining special equipment. 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. Surgery The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room of finor Procedure Room. Endoscopy 100 Endo Suites 0.0 | Rehab Total | 2,936 | 2,936 | Therapy FTE | 1.6 | 0 | | 2,936 | | | |
| correspondence Signal Signa | Respiratory Therapy | 28,651 | 28,651 | Therapy FTE | 0.4 | | | 28,651 | | | |
| he Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the eart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other technique etrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment. Home Health Care <u>39</u> <u>39</u> # FTE <u>2.8</u> <u>39</u> forme 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 ndependence while minimizing the effects of disability and illness, including terminal illness. Surgery The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room of the endoscopy <u>100</u> <u>100</u> <u>Endo Suites</u> <u>0.0</u> Dutpatient Surgery Cases Cardiovascular <u>6</u> <u>6</u> <u>0</u> utpatient ORs <u>0.0</u> <u>6</u> Digestive <u>108</u> <u>108</u> <u>0</u> utpatient ORs <u>0.0</u> <u>1</u> <u>1</u> <u>108</u> Endocrine <u>1</u> <u>1</u> <u>0</u> utpatient ORs <u>0.0</u> <u>1</u> <u>1</u> <u>1</u> <u>1</u> <u>0</u> utpatient ORs <u>0.0</u> <u>1</u> <u>1</u> <u>1</u> <u>1</u> <u>0</u> utpatient ORs <u>0.0</u> <u>1</u> <u>1</u> <u>1</u> <u>1</u> <u>0</u> <u>1</u> <u>1</u> <u>1</u> <u>0</u> <u>1</u> <u>1</u> <u>1</u> <u>0</u> <u>1</u> <u>1</u> <u>1</u> <u>1</u> <u>0</u> <u>1</u> <u>1</u> <u>1</u> <u>1</u> <u>1</u> <u>0</u> <u>1</u> | orms of rehabilitative a service also tests and blood. | therapy includ evaluates the | ling initiating patient's ab | g, monitoring, and evalu ility to exchange oxyge | ating patien and other | t performance | e and reactions | to therapy and the | and performing | g blood gas | analysis. T |
| eart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniquerieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment. Home Health Care 39 39 # FTE 2.8 39 Health Care 39 39 # FTE 2.8 39 Home Health Care 39 39 # FTE 2.8 39 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 nucleoned while minimizing the effects of disability and illness, including terminal illness. Surgery The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room of linor Procedure Room. Minor Procedure Endoscopy 100 100 Endo Suites 0.0 Outpatient Surgery Cases Cardiovascular 6 6 Outpatient ORs 0.1 Endocrine 1 1 Outpatient ORs 0.0 1 108 Endocrine 1 1 Outpatient ORs 0.0 1 108 108 108 108 108 108 108 108 108 | 20000 | | | | | _ | | | | | |
| Iome 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. Surgery The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room of the function Procedure Room. Minor Procedure Room. Infor Procedure Endoscopy 100 Endo Suites 0.0 Outpatient Surgery Cases Information of the sterility of an Operating Room of the sterility of | heart and circulatory s retrieving and analyzin | ystem. Other og test results; | activities in and inspec | clude explaining test pr ting, testing, calibrating | ocedures to , and mainta | patients; per | forming invasiv | e procedure | - | | |
| Independence while minimizing the effects of disability and illness, including terminal illness. Surgery The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room of the finance of the sterility of an Operating Room of the sterility of an Operating Roo | | | | | | | | | | | |
| Minor Procedure Room.Ainor ProcedureEndoscopy100100Endo Suites0.0Dutpatient Surgery CasesCardiovascular66Outpatient ORs0.0Digestive108108Outpatient ORs0.1Endocrine11Outpatient ORs0.0ENT5555Outpatient ORs0.0Gynecology3939Outpatient ORs0.0Hemic / Lymphatic22Outpatient ORs0.0Integument4242Outpatient ORs0.0Musculoskeletal7070Outpatient ORs0.1 | ndependence while m Surgery | inimizing the e | effects of di | sability and illness, inclu | uding termin | al illness. | · · | | | | |
| Endoscopy100100Endo Suites0.0Dutpatient Surgery CasesCardiovascular6Outpatient ORs0.0Digestive108108Outpatient ORs0.1108Endocrine11Outpatient ORs0.01ENT5555Outpatient ORs0.055Gynecology3939Outpatient ORs0.039Hemic / Lymphatic22Outpatient ORs0.02Integument4242Outpatient ORs0.042Musculoskeletal7070Outpatient ORs0.170 | Minor Procedure Roon | | nesthesiolo | gy, Pre & Post Recover | y, and the p | rovision of inv | vasıve procedu | res requiring | the sterility o | t an Operatii | ng Room oi |
| Dutpatient Surgery CasesCardiovascular6Outpatient ORs0.06Digestive108108Outpatient ORs0.1108Endocrine11Outpatient ORs0.01ENT5555Outpatient ORs0.055Gynecology3939Outpatient ORs0.039Hemic / Lymphatic22Outpatient ORs0.02Integument4242Outpatient ORs0.042Musculoskeletal7070Outpatient ORs0.170 | | <u>, 100</u> | 100 | Endo Suites | 0.0 | | | 100 | | | |
| Cardiovascular66Outpatient ORs0.06Digestive108108Outpatient ORs0.1108Endocrine11Outpatient ORs0.01ENT5555Outpatient ORs0.055Gynecology3939Outpatient ORs0.039Hemic / Lymphatic22Outpatient ORs0.02Integument4242Outpatient ORs0.042Musculoskeletal7070Outpatient ORs0.170 | | | 100 | | 0.0 | | | 100 | | | |
| Digestive 108 108 Outpatient ORs 0.1 108 Endocrine 1 1 Outpatient ORs 0.0 1 ENT 55 55 Outpatient ORs 0.0 55 Gynecology 39 39 Outpatient ORs 0.0 39 Hemic / Lymphatic 2 2 Outpatient ORs 0.0 2 Integument 42 42 Outpatient ORs 0.0 42 Musculoskeletal 70 70 Outpatient ORs 0.1 70 | | | 6 | | 0.0 | | | 6 | | | |
| Endocrine 1 Outpatient ORs 0.0 1 ENT 55 55 Outpatient ORs 0.0 55 Gynecology 39 39 Outpatient ORs 0.0 39 Hemic / Lymphatic 2 2 Outpatient ORs 0.0 2 Integument 42 42 Outpatient ORs 0.0 42 Musculoskeletal 70 70 Outpatient ORs 0.1 70 | | | | | | | | - | | | |
| ENT 55 55 Outpatient ORs 0.0 55 Gynecology 39 39 Outpatient ORs 0.0 39 Hemic / Lymphatic 2 2 Outpatient ORs 0.0 2 Integument 42 42 Outpatient ORs 0.0 42 Musculoskeletal 70 70 Outpatient ORs 0.1 70 | | | | | | | | | | | |
| Gynecology3939Outpatient ORs0.039Hemic / Lymphatic22Outpatient ORs0.02Integument4242Outpatient ORs0.042Musculoskeletal7070Outpatient ORs0.170 | | | | | | | | | | | |
| Hemic / Lymphatic22Outpatient ORs0.02Integument4242Outpatient ORs0.042Musculoskeletal7070Outpatient ORs0.170 | | | | | | | | | | | |
| Integument4242Outpatient ORs0.042Musculoskeletal7070Outpatient ORs0.170 | | | | | | | | | | | |
| Musculoskeletal 70 70 Outpatient ORs 0.1 70 | · · · | | | | | | | | | | |
| | | | | | | | | | | | |
| | Nervous | | 18 | Outpatient ORs | 0.0 | | | 18 | | | |

Delivery Plan

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

| | | | Projected Need | | | $\begin{array}{c} 35 \\ 6 \\ 28 \\ 0 & 0 & 412 & 0 & 0 \\ 0 & 0 & 99 & 0 & 0 \\ 0 & 0 & 610 & 0 & 0 \end{array}$ | | | | | | |
|--|--|---|--|--|---|--|---|---|---|------------------------|--|--|
| | PSA Direct | + ESA Direct | Key Characteristics | # Req'd | | PSA | | Referral | | | | |
| Discipline | Care | Care | (KC) | in 2015 | On Site | On Site VP | CHS* | Srv Unit | Region | Remarks | | |
| Qaular | | 25 | Outrationt ODs | 0.0 | · · · · · · · · · · · · · · · · · · · | | 25 | 4 | | I | | |
| Ocular | | 35 | Outpatient ORs | 0.0 | | | | | | | | |
| Respiratory Urogenita | | 6 28 | Outpatient ORs Outpatient ORs | 0.0 | | | | | | | | |
| OP Surgical Case | | 412 | Outpatient ORs | 0.0 | 0 | 0 | | 0 | 0 | | | |
| Inpatient Surgery | 99 | 99 | Inpatient ORs | 0.3 | | | | | | | | |
| Surgical Case | | 510 | inpatient OKS | 0.4 | 0 | | | | | | | |
| Administrative Support | | | | | | | | | | | | |
| Administration | | | # of FTE | 9.1 | 9.1 | | | | | | | |
| | | | | | | | | | | | | |
| - | | - | elated to available medi | ical services | officers, sup | port staff, and fa | cilities; impl | ements direct | ed programs | s; is | | |
| responsible for the car | e, treatment, a | and welfare | - | | | | | | | | | |
| Nursing Administrat | | | # of FTE | 0.0 | 0.0 | | | | | | | |
| Oversees the nursing o Manages nursing qual | | | th inpatient and outpati | ent. Respon | sible for the | hiring and contii | nued educat | tion of the nur | sing and me | dical aid sta | | |
| Quality Managemer | nt | | # of FTE | 1.9 | 1.9 | | | | | | | |
| Responsible for creder | ntialing of the | professiona | al staff, performance im | provement e | fforts within t | he facility and p | atient care ι | ıtilization revi | ∋w. | | | |
| nformation Manage | ement | | # of FTE | 2.5 | 2.5 | | | | | | | |
| | | nt provides | the responsibility for m | | day to day op | peration, training | , maintenar | nce and devel | opment of th | е | | |
| computerization hardw | are, software | and networ | king resources allocate | ed to the facil | lity by the Inc | lian Health Serv | ice. | | | | | |
| Health Information I | Vanagemen | t | # of FTE | 15.1 | 15.1 | | | | | | | |
| Health Information Ma | nagement is re | esponsible | for assembling, collecti | ing, completii | ng, analyzing | ı, ensuring avail | ability, and s | safekeeping o | f patient rec | ords (also | | |
| called charts) in order | to facilitate, ev | valuate, and | l improve patient care. | | | | | | | | | |
| Business Office | | | # of FTE | 8.5 | 8.5 | | | | | | | |
| | | | edures to maximize ne | - | | - | | | | | | |
| | | | ccounts receivable mar | - | | | r requiremer | nts; submits a | ll claims to th | nird-party | | |
| | nsure that coll | ections are | made; and documents | | - | tivities. | | | | | | |
| Contract Health | | | # of FTE ccess to medical care t | 12.2 | 12.2 | · ··· | | | | | | |
| Care, identifying other | alternate reso | urces, esta | blishing medical priorit | ies and havir | ng an effectiv | e working relatio | onship with a | all private pro | viders, patie | nts, and sta | | |
| Services | | | | 1 4 | | | | | | | | |
| Services Clinical Engineering | | tivo mointo | # of FTE | 1.1 | 1.1 | ntol oquipmont: | anducto o | avetemetic in | practice of a | quipmont to | | |
| Services Clinical Engineering Clinical Engineering pr | rovides preven | | nance, inspection, and | repair of me | dical and de | | | - | - | | | |
| Services Clinical Engineering Clinical Engineering pr determine operational | rovides preven status, and as | signs servi | nance, inspection, and ceability condition code | repair of me | dical and de ent; performs | scheduled prev | entive main | tenance of m | edical and d | ental | | |
| Services Clinical Engineering Clinical Engineering pr determine operational equipment; repairs or i | rovides preven status, and as replaces worn | signs servi or broken µ | nance, inspection, and | repair of me to equipme icates equipr | dical and de ent; performs ment or comp | scheduled prev oonents; modifie | ventive main s equipmen | tenance of m t and installs | edical and d new equipm | ental | | |
| Services Clinical Engineering pr Clinical Engineering pr determine operational equipment; repairs or r and tests contractor-in | rovides preven status, and as replaces worn stalled equipn | signs servi or broken µ | nance, inspection, and ceability condition code parts; rebuilds and fabr | repair of me to equipme icates equipr | dical and de ent; performs ment or comp | scheduled prev oonents; modifie | ventive main s equipmen | tenance of m t and installs | edical and d new equipm | ental | | |
| Services Clinical Engineering pr Clinical Engineering pr determine operational equipment; repairs or r and tests contractor-in Facility Managemen | ovides preven status, and as replaces worn stalled equipn | signs servi or broken µ nent; disass | nance, inspection, and ceability condition code parts; rebuilds and fabr sembles, packs, receive | repair of me as to equipme icates equipr as, and inspe 6.1 | edical and de ent; performs ment or comp ects equipme | scheduled prev oonents; modifie | ventive main s equipmen | tenance of m t and installs | edical and d new equipm | ental | | |
| Services Clinical Engineering Clinical Engineering pr determine operational equipment; repairs or r and tests contractor-in Facility Management The maintenance of a | ovides preven status, and as replaces worn stalled equipn | signs servi or broken µ nent; disass | nance, inspection, and ceability condition code parts; rebuilds and fabri sembles, packs, receive # of FTE ding systems and grou | l repair of me es to equipme icates equipr es, and inspe <u>6.1</u> nds | dical and dea ent; performs ment or comp ects equipmen 6.1 | scheduled prev oonents; modifie | ventive main s equipmen | tenance of m t and installs | edical and d new equipm | ental | | |
| Services Clinical Engineering pr determine operational equipment; repairs or r and tests contractor-in Facility Management The maintenance of a Central Sterile | ovides prever status, and as replaces worn stalled equipn nt health sites fa | signs servi or broken µ nent; disass cilities, buil | nance, inspection, and ceability condition code parts; rebuilds and fabri embles, packs, receive # of FTE | l repair of me es to equipme icates equipre es, and inspe <u>6.1</u> nds 0.7 | dical and de ent; performs ment or comp cts equipme 6.1 0.7 | scheduled prev ponents; modifie nt; and maintain | ventive main s equipmen s audio and | tenance of m t and installs video equipn | edical and d new equipm nent. | ental ent; inspect | | |
| Services Clinical Engineering pr determine operational equipment; repairs or r and tests contractor-in Facility Managemen The maintenance of a Central Sterile The decontamination, | ovides prever status, and as replaces worn stalled equipn nt health sites fa | signs servi or broken µ nent; disass cilities, buil | nance, inspection, and ceability condition code parts; rebuilds and fabri sembles, packs, receive # of FTE ding systems and grou # of FTE d distribution of reusab | I repair of me es to equipme icates equipme es, and inspe 6.1 nds 0.7 ole instrumen | dical and de ent; performs nent or comp tots equipmen 6.1 0.7 tation. Also r | scheduled prev ponents; modifie nt; and maintain | ventive main s equipmen s audio and | tenance of m t and installs video equipn | edical and d new equipm nent. | ental ent; inspect | | |
| determine operational equipment; repairs or r and tests contractor-in Facility Managemer The maintenance of a Central Sterile The decontamination, Dietary | ovides preven status, and as replaces worn stalled equipn nt health sites fa assembly, ste | signs servi or broken µ nent; disass cilities, buil rilization an | nance, inspection, and ceability condition code parts; rebuilds and fabri sembles, packs, receive # of FTE ding systems and grou # of FTE id distribution of reusab # of FTE | I repair of me es to equipme icates equipme s, and inspe 6.1 nds 0.7 ole instrumen 0.0 | dical and deent; performs ment or comp cts equipment 6.1 0.7 tation. Also r 0.0 | scheduled prev ponents; modifie nt; and maintain esponsible for th | ventive main s equipmen s audio and he distributio | tenance of m t and installs video equipn on of other ste | edical and d new equipm nent. vrile products | ental ent; inspect: | | |
| Services Clinical Engineering Clinical Engineering pr determine operational equipment; repairs or r and tests contractor-in Facility Management The maintenance of a Central Sterile The decontamination, Dietary | ovides preven status, and as replaces worn stalled equipn nt health sites fa assembly, ste ance, preparat | signs servi or broken µ nent; disass cilities, buil rilization an tion, servin | nance, inspection, and ceability condition code parts; rebuilds and fabri sembles, packs, receive # of FTE ding systems and grou # of FTE d distribution of reusab | I repair of me es to equipme icates equipme s, and inspe 6.1 nds 0.7 ole instrumen 0.0 | dical and deent; performs ment or comp cts equipment 6.1 0.7 tation. Also r 0.0 | scheduled prev ponents; modifie nt; and maintain esponsible for th | ventive main s equipmen s audio and he distributio | tenance of m t and installs video equipn on of other ste | edical and d new equipm nent. vrile products | ental ent; inspects | | |
| Services Clinical Engineering pr determine operational equipment; repairs or r and tests contractor-in Facility Managemen The maintenance of a Central Sterile The decontamination, Dietary The ordering, maintena | ovides preven status, and as replaces worn stalled equipn nt health sites fa assembly, ste ance, preparat | signs servi or broken µ nent; disass cilities, buil rilization an tion, servin | nance, inspection, and ceability condition code parts; rebuilds and fabri sembles, packs, receive # of FTE ding systems and grou # of FTE id distribution of reusab # of FTE | I repair of me es to equipme icates equipme s, and inspe 6.1 nds 0.7 ole instrumen 0.0 | dical and deent; performs ment or comp cts equipment 6.1 0.7 tation. Also r 0.0 | scheduled prev ponents; modifie nt; and maintain esponsible for th | ventive main s equipmen s audio and he distributio | tenance of m t and installs video equipn on of other ste | edical and d new equipm nent. vrile products | ental ent; inspect: | | |

property & Supply provides of 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 acitons 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.

Delivery Plan

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

| | | | Projected Need | | | | Delivery | Options | | health system | | | | |
|---|---|---|---|---|---|---|--|--|--|---|--|--|--|--|
| | PSA Direct | + ESA Direct | Key Characteristics | # Req'd | | PSA | | | s due to shold | | | | | |
| Discipline | Care | Care | (KC) | in 2015 | On Site | On Site VP | CHS* | Srv Unit | Region | Remark | | | | |
| | ervice provides | - | # of FTE lity for maintaining the i ıp, sorting, issuing, disti | | - | - | | | | s and spec | | | | |
| | | | education programs wit all areas of the facility | | - | | - | | | - | | | | |
| Public Health Nursi | ng | | # of FTE | 10.0 | 10.0 | | | | | | | | | |
| Public Health Nutrit | | | # of FTE | 2.4 | 2.4 | | | | | | | | | |
| Environmental Hea | | | # of FTE | 0.79 | 0.79 | | | | | | | | | |
| lealth Education | | | # of FTE | 1.8 | 1.8 | | | | | | | | | |
| Additional Services | | | | | | | | | | | | | | |
| Case Management | | | # of FTE | 3.0 | 3.0 | | | | | | | | | |
| Case Management pro | ovides profess | ional staff o | dedicated to insuring a d | continuum o | f care and fo | llow up for chron | ically ill or p | otentially chro | onically ill pa | tients. | | | | |
| CHR | | | # of FTE | 0.0 | 4.0 | | | | | | | | | |
| | oresentatives ir | oform com | munity members about a | | | make referrals | to annronria | te agencies | and assist P | HN staff wi | | | | |
| | | | health promotion activit | | | | | | | | | | | |
| | 3 | | · · · · / · · · · · · · · | | | | | | | | | | | |
| Diabotas Dragram | | | # of ETE | | | | | | | ovioti | | | | |
| | | | # of FTE | 0.0 | 3.0 | de a ser a stir a | | i | | | | | | |
| The Diabetes Program | | | patient's education and | 0.0 d case mana | 3.0 agement and | | diabetic pat | ient with prev | entive educa | | | | | |
| The Diabetes Program Inical screening. The | e program is si | upported cl | patient's education and inically with pre-renal e | 0.0 d case mana xaminations | 3.0 agement and and Podiatry | | | ient with prev | entive educa | | | | | |
| The Diabetes Program Inical screening. The | | | patient's education and inically with pre-renal e Loc #1 - # of FTE | 0.0 d case mana xaminations 0.0 | 3.0 agement and and Podiatry 0.0 | | diabetic pat 928 | ient with prev | entive educa | | | | | |
| The Diabetes Program Inical screening. The | e program is si | upported cl | patient's education and inically with pre-renal e. Loc #1 - # of FTE # of Ambulances | 0.0 d case mana xaminations 0.0 0.0 | 3.0 agement and and Podiatry 0.0 0.0 | | | ient with prev | entive educa | | | | | |
| The Diabetes Program Inical screening. The | e program is si | upported cl | patient's education and inically with pre-renal education Loc #1 - # of FTE # of Ambulances Loc #2 - # of FTE | 0.0 d case mana xaminations 0.0 0.0 0.0 | 3.0 agement and and Podiatry 0.0 0.0 0.0 | | | ient with prev | entive educa | | | | | |
| The Diabetes Program Inical screening. The | e program is si | upported cl | patient's education and inically with pre-renal e. Loc #1 - # of FTE # of Ambulances | 0.0 d case mana xaminations 0.0 0.0 | 3.0 agement and and Podiatry 0.0 0.0 | | | ient with prev | entive educa | | | | | |
| The Diabetes Program clinical screening. The | e program is si | upported cl | patient's education and inically with pre-renal education Loc #1 - # of FTE # of Ambulances Loc #2 - # of FTE # of Ambulances | 0.0 d case mana xaminations 0.0 0.0 0.0 0.0 | 3.0 agement and and Podiatry 0.0 0.0 0.0 0.0 | | | ient with prev | entive educa | | | | | |
| The Diabetes Program Slinical screening. The EMS Emergency Medical S seven days a week, st | e program is su 928 ervices provide taffed with Stat | upported cl 928 | patient's education and inically with pre-renal ex- Loc #1 - # of FTE # of Ambulances Loc #2 - # of FTE # of Ambulances Loc #3 - # of FTE # of Ambulances cy medical services with EMT, IEMT and Param | 0.0 d case mana xaminations 0.0 0.0 0.0 0.0 0.0 0.0 nin the boun nedics. | 3.0 agement and and Podiatry 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 daries of a se | / care. | 928 | | | | | | | |
| The Diabetes Program linical screening. The EMS Emergency Medical S leven days a week, st Nternative Medicin | e program is su 928 ervices provide taffed with Stat e | 928 928 e emergend te Certified | patient's education and inically with pre-renal e. Loc #1 - # of FTE # of Ambulances Loc #2 - # of FTE # of Ambulances Loc #3 - # of FTE # of Ambulances by medical services with EMT, IEMT and Param # of FTE | 0.0 d case mana xaminations 0.0 0.0 0.0 0.0 0.0 0.0 0.0 nin the boun redics. 2.0 | 3.0 aggment and and Podiatry 0.0 0.0 0.0 0.0 0.0 0.0 0.0 daries of a se | r care. | 928 Ilances are | available twe Mass | nty-four hour age Th., C | ntion and rs a day hronic Pa | | | | |
| The Diabetes Program linical screening. The EMS Emergency Medical S leven days a week, st Alternative Medicin This service provides of | e program is su 928 ervices provide taffed with Stat e natural, traditic | 928 928 e emergend te Certified | patient's education and inically with pre-renal ex- Loc #1 - # of FTE # of Ambulances Loc #2 - # of FTE # of Ambulances Loc #3 - # of FTE # of Ambulances cy medical services with EMT, IEMT and Param # of FTE iropractic services to th | 0.0 d case mana xaminations 0.0 0.0 0.0 0.0 0.0 0.0 0.0 nin the boun redics. 2.0 e communit | 3.0 aggment and and Podiatry 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 daries of a se 2.0 y as well as e | r care. | 928 Ilances are | available twe Mass | nty-four hour age Th., C | ntion and rs a day hronic Pa | | | | |
| The Diabetes Program Slinical screening. The EMS Emergency Medical S Seven days a week, st Alternative Medicin This service provides o o alleviate concerns o | e program is su 928 ervices provide taffed with Stat e natural, traditic | 928 928 e emergend te Certified | patient's education and inically with pre-renal e. Loc #1 - # of FTE # of Ambulances Loc #2 - # of FTE # of Ambulances Loc #3 - # of FTE # of Ambulances cy medical services with EMT, IEMT and Param # of FTE iropractic services to th have regarding unaddr | 0.0 d case mana xaminations 0.0 0.0 0.0 0.0 0.0 0.0 nin the boun nedics. 2.0 e communit ressed healt | 3.0 aggement and and Podiatry 0.0 0 | r care. | 928 Ilances are | available twe Mass | nty-four hour age Th., C | ntion and rs a day hronic Pa | | | | |
| The Diabetes Program Sinical screening. The EMS Emergency Medical S Seven days a week, st Alternative Medicin This service provides to a alleviate concerns of Fransportation | e program is si 928 ervices provide taffed with Stat e natural, traditic community men | 928 928 e emergend e Certified onal and ch mbers may | patient's education and inically with pre-renal ex- Loc #1 - # of FTE # of Ambulances Loc #2 - # of FTE # of Ambulances Loc #3 - # of FTE # of Ambulances by medical services with EMT, IEMT and Param # of FTE iropractic services to th have regarding unaddr # of FTE | 0.0 d case mana xaminations 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | 3.0 aggement and and Podiatry 0.0 daries of a set b 3.0 | r care. ervice unit. Ambu | 928 Ilances are | available twe Mass to various he | nty-four hour age Th., C alth issues. | ation and rs a day hronic Pa It also see | | | | |
| The Diabetes Program Sinical screening. The EMS Emergency Medical S seven days a week, st Alternative Medicin This service provides to a alleviate concerns of Fransportation Transportation Depart | e program is si 928 ervices provide taffed with Stat e natural, traditic community men ment transport | 928 928 e emergence e Certified onal and ch mbers may s communi | patient's education and inically with pre-renal ex- Loc #1 - # of FTE # of Ambulances Loc #2 - # of FTE # of Ambulances Loc #3 - # of FTE # of Ambulances cy medical services with EMT, IEMT and Param # of FTE iropractic services to th have regarding unaddr # of FTE ity residents to health re | 0.0 d case mana xaminations 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | 3.0 agement and and Podiatry 0.0 <td>r care. ervice unit. Ambu educational servi service unit, and</td> <td>928 Ilances are ices related</td> <td>available twe Mass to various he g cities. It inc</td> <td>nty-four hour age Th., C alth issues.</td> <td>ation and rs a day hronic Pa It also see</td> | r care. ervice unit. Ambu educational servi service unit, and | 928 Ilances are ices related | available twe Mass to various he g cities. It inc | nty-four hour age Th., C alth issues. | ation and rs a day hronic Pa It also see | | | | |
| The Diabetes Program Sinical screening. The EMS Emergency Medical S Seven days a week, st Alternative Medicin This service provides to alleviate concerns of Transportation Transportation Transportation Depart neurred for automotive | e program is si 928 ervices provide taffed with Stat e natural, traditic community men ment transport e operation an | 928 928 e emergence e Certified onal and ch mbers may s communi | patient's education and inically with pre-renal e. Loc #1 - # of FTE # of Ambulances Loc #2 - # of FTE # of Ambulances Loc #3 - # of FTE # of Ambulances by medical services with EMT, IEMT and Param # of FTE iropractic services to th have regarding unaddr # of FTE ity residents to health re- ince and the administra | 0.0 d case mana xaminations 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | 3.0 agement and and Podiatry 0.0 <td>r care. ervice unit. Ambu educational servi service unit, and</td> <td>928 Ilances are ices related</td> <td>available twe Mass to various he g cities. It inc</td> <td>nty-four hour age Th., C alth issues.</td> <td>ation and rs a day hronic Pa It also see</td> | r care. ervice unit. Ambu educational servi service unit, and | 928 Ilances are ices related | available twe Mass to various he g cities. It inc | nty-four hour age Th., C alth issues. | ation and rs a day hronic Pa It also see | | | | |
| The Diabetes Program slinical screening. The EMS Emergency Medical S seven days a week, st Alternative Medicin This service provides to a alleviate concerns of Transportation Transportation Transportation Depart incurred for automotive Maternal Child Hea | e program is si 928 ervices provide taffed with Stat e natural, traditic community men ment transport e operation an ilth | 928 928 e emergend e Certified onal and ch mbers may is communi d maintena | patient's education and inically with pre-renal ex- Loc #1 - # of FTE # of Ambulances Loc #2 - # of FTE # of Ambulances Loc #3 - # of FTE # of Ambulances cy medical services with EMT, IEMT and Param # of FTE iropractic services to th have regarding unaddr # of FTE ity residents to health re- ince and the administra # of FTE | 0.0 d case mana xaminations 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | 3.0 agement and and Podiatry 0.0 2.0 y as well as a h issues. 3.0 es within the ge and dispate | r care. ervice unit. Ambu educational servi service unit, and ching activities i | 928 Ilances are ces related d surroundir n support of | available twe Mass to various he g cities. It inc the medical i | nty-four hour age Th., C alth issues. ludes all the mission. | ation and rs a day hronic Pa It also see expenses | | | | |
| The Diabetes Program slinical screening. The EMS Emergency Medical S seven days a week, st Alternative Medicin This service provides to a alleviate concerns of Transportation Transportation Transportation Transportation Depart neurred for automotive Maternal Child Hea Maternal and Child Hea Daternal and Child Heaternal and C | e program is si 928 ervices provide taffed with Stat e natural, traditic community men ment transport e operation an lith ealth services e | 928 928 e emergend te Certified onal and ch mbers may ts communi d maintena | patient's education and inically with pre-renal e. Loc #1 - # of FTE # of Ambulances Loc #2 - # of FTE # of Ambulances Loc #3 - # of FTE # of Ambulances by medical services with EMT, IEMT and Param # of FTE iropractic services to th have regarding unaddr # of FTE ity residents to health re- ince and the administra | 0.0 d case mane xaminations 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | 3.0 agement and and Podiatry 0.0 <td>r care. ervice unit. Ambu educational servi service unit, and ching activities i support to Nativi</td> <td>928 ulances are ces related d surroundir n support on e American</td> <td>available twe Mass to various he g cities. It inc the medical i mothers. The</td> <td>nty-four hour age Th., C alth issues. ludes all the mission. ese services</td> <td>ation and rs a day hronic Pa It also see expenses can includ</td> | r care. ervice unit. Ambu educational servi service unit, and ching activities i support to Nativi | 928 ulances are ces related d surroundir n support on e American | available twe Mass to various he g cities. It inc the medical i mothers. The | nty-four hour age Th., C alth issues. ludes all the mission. ese services | ation and rs a day hronic Pa It also see expenses can includ | | | | |
| The Diabetes Program slinical screening. The EMS Emergency Medical S seven days a week, st Alternative Medicin This service provides to a alleviate concerns of Transportation Transportation Transportation Transportation Depart neurred for automotive Maternal Child Hea Maternal and Child Hea Maternal and Child Hea Maternal and Child Hea Maternal and Child Hea | e program is si 928 ervices provide taffed with Stat e natural, traditic community men ment transport e operation an lith ealth services e on/support, hor | e emergeno e emergeno te Certified onal and ch mbers may ts communi d maintena exist to prov me visit eva | patient's education and inically with pre-renal ex- Loc #1 - # of FTE # of Ambulances Loc #2 - # of FTE # of Ambulances Loc #3 - # of FTE # of Ambulances y medical services with EMT, IEMT and Param # of FTE iropractic services to th have regarding unaddr # of FTE ity residents to health re ince and the administra # of FTE vide basic prenatal and aluations for pre and po # of FTE | 0.0 d case mana xaminations 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 nin the boun redics. 2.0 e communit ressed healt 3.0 elated faciliti tion of garag 0.0 childbirth ec st natal care 0.0 | 3.0 aggment and and Podiatry 0.0 0.0 0.0 0.0 0.0 daries of a set 2.0 y as well as e h issues. 3.0 es within the ge and dispat | ervice unit. Ambu aducational servi service unit, and ching activities i support to Nativi on topics such as | 928 Ilances are ices related if surroundir n support of e American s FAS/FAE, | available twe Mass to various he g cities. It inc the medical mothers. The car seat use | nty-four hour age Th., C alth issues. ludes all the mission. ese services and safety, a | ation and rs a day hronic Pa It also see expenses can includ and nutritio | | | | |
| The Diabetes Program slinical screening. The EMS Emergency Medical S seven days a week, st Alternative Medicin This service provides to a alleviate concerns of Transportation Transportation Transportation Transportation Depart neurred for automotive Maternal Child Heat Maternal and Child Heat | e program is si 928 ervices provide taffed with Stat e natural, traditic community men ment transport e operation an lith path services e on/support, hou s nutrition scre | e emergend 928 e emergend e Certified onal and ch mbers may is communi d maintena exist to prov me visit eve ening, nutri | patient's education and inically with pre-renal ex- Loc #1 - # of FTE # of Ambulances Loc #2 - # of FTE # of Ambulances Loc #3 - # of FTE # of Ambulances y medical services with EMT, IEMT and Param # of FTE iropractic services to th have regarding unaddr # of FTE ity residents to health re ince and the administra # of FTE vide basic prenatal and plauations for pre and po | 0.0 d case mana xaminations 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 nin the boun redics. 2.0 e communit ressed healt 3.0 elated faciliti tion of garag 0.0 childbirth ec st natal care 0.0 mental food | 3.0 aggment and and Podiatry 0.0 0.0 0.0 0.0 0.0 0.0 daries of a se 2.0 y as well as of h issues. 3.0 es within the ge and dispat | r care. ervice unit. Ambu educational servi service unit, and ching activities i support to Nativi on topics such as o needed Comm | 928 Ilances are ices related I surroundir n support of e American s FAS/FAE, punity resou | available twe Mass to various he g cities. It inc the medical i mothers. The car seat use rces for pregr | nty-four hour age Th., C alth issues. ludes all the mission. ase services and safety, a mant, breastfe | ation and rs a day hronic Pa lt also see expenses can includ and nutritio | | | | |
| Emergency Medical S Emergency Medical S seven days a week, st Alternative Medicin This service provides to a alleviate concerns of Transportation Transportation Transportation Transportation Maternal Child Hea Maternal and Child | e program is si 928 ervices provide taffed with Stat e natural, traditic community men ment transport e operation an lith baht services e on/support, hou s nutrition scre fants and child | e emergend 928 e emergend te Certified onal and ch mbers may is communi d maintena exist to prov me visit eve ening, nutri fren <5 yea | patient's education and inically with pre-renal ex- Loc #1 - # of FTE # of Ambulances Loc #2 - # of FTE # of Ambulances Loc #3 - # of FTE # of Ambulances y medical services with EMT, IEMT and Param # of FTE iropractic services to th have regarding unaddr # of FTE ity residents to health re- nice and the administra # of FTE vide basic prenatal and aluations for pre and po # of FTE ition education, suppler- tirs of age who meet inco # of FTE | 0.0 d case manaxaminations xaminations 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 nin the boun redics. 2.0 e community ressed health 3.0 elated faciliti tion of garage 0.0 childbirth econst natal care 0.0 mental food some guidelin 0.0 | 3.0 aggment and and Podiatry 0.0 0.0 0.0 0.0 0.0 0.0 0.0 daries of a se 2.0 y as well as of h issues. 3.0 es within the ge and dispat | v care. | 928 ulances are ces related d surroundir n support of e American s FAS/FAE, nunity resou ound to hav | available twe Mass to various her the medical in mothers. The car seat use rces for pregr e a nutritional | nty-four hour age Th., C alth issues. ludes all the mission. ese services and safety, a mant, breastfe risk. | ation and rs a day hronic Pa It also seed expenses can includ and nutritio peding, | | | | |
| The Diabetes Program Sinical screening. The EMS Emergency Medical S Seven days a week, st Alternative Medicin This service provides to a alleviate concerns of Transportation Transportation Transportation Transportation Transportation Maternal Child Hea Maternal and Child Hea | e program is si 928 ervices provide taffed with Stat e natural, traditic community men ment transport e operation an lith salth services e on/support, hou s nutrition scree fants and child e for the safety | e emergend 928 e emergend te Certified onal and ch mbers may is communi d maintena exist to prov me visit eve ening, nutri fren <5 yea | patient's education and inically with pre-renal ex- Loc #1 - # of FTE # of Ambulances Loc #2 - # of FTE # of Ambulances Loc #3 - # of FTE # of Ambulances y medical services with EMT, IEMT and Param # of FTE iropractic services to th have regarding unaddr # of FTE ity residents to health re ince and the administra # of FTE vide basic prenatal and aluations for pre and po # of FTE ition education, suppler pre of age who meet ince | 0.0 d case manaxaminations xaminations 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 nin the boun redics. 2.0 e community ressed health 3.0 elated faciliti tion of garage 0.0 childbirth econst natal care 0.0 mental food some guidelin 0.0 | 3.0 aggment and and Podiatry 0.0 0.0 0.0 0.0 0.0 0.0 0.0 daries of a se 2.0 y as well as of h issues. 3.0 es within the ge and dispat | v care. | 928 ulances are ces related d surroundir n support of e American s FAS/FAE, nunity resou ound to hav | available twe Mass to various her the medical in mothers. The car seat use rces for pregr e a nutritional | nty-four hour age Th., C alth issues. ludes all the mission. ese services and safety, a mant, breastfe risk. | ation and rs a day hronic Pa It also seed expenses can includ and nutritio peding, | | | | |
| The Diabetes Program clinical screening. The EMS Emergency Medical S seven days a week, st Alternative Medicin This service provides to a alleviate concerns of Transportation Transportation Transportation Depart neurred for automotive Maternal Child Hea Maternal and Child He | e program is si 928 ervices provide taffed with Stat e natural, traditic community men ment transport e operation an lith salth services e on/support, hou s nutrition scree fants and child e for the safety | e emergend 928 e emergend te Certified onal and ch mbers may is communi d maintena exist to prov me visit eve ening, nutri fren <5 yea | patient's education and inically with pre-renal ex- Loc #1 - # of FTE # of Ambulances Loc #2 - # of FTE # of Ambulances Loc #3 - # of FTE # of Ambulances y medical services with EMT, IEMT and Param # of FTE iropractic services to th have regarding unaddr # of FTE ity residents to health re- nice and the administra # of FTE vide basic prenatal and aluations for pre and po # of FTE ition education, suppler- tirs of age who meet inco # of FTE | 0.0 d case manaxaminations xaminations 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 nin the boun redics. 2.0 e community ressed health 3.0 elated faciliti tion of garage 0.0 childbirth econst natal care 0.0 mental food some guidelin 0.0 | 3.0 aggment and and Podiatry 0.0 0.0 0.0 0.0 0.0 0.0 0.0 daries of a se 2.0 y as well as of h issues. 3.0 es within the ge and dispat | v care. | 928 ulances are ces related d surroundir n support of e American s FAS/FAE, nunity resou ound to hav | available twe Mass to various her the medical in mothers. The car seat use rces for pregr e a nutritional | nty-four hour age Th., C alth issues. ludes all the mission. ese services and safety, a mant, breastfe risk. | ation and rs a day hronic Pa It also see expenses can incluo and nutritio peding, | | | | |

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.

HEALTH CHUICH

Oregon/Washington/Idaho

Delivery Plan

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

| | | | Projected Need | | | | Delivery Options | | | | | | |
|--|-------------------|-----------------|--|----------------|----------------|-------------------|------------------|-------------------|----------------|--------------|--|--|--|
| | PSA Direct | + ESA Direct | Key Characteristics | # Req'd | | PSA | | Referral Three | | | | | |
| Discipline | Care | Care | (KC) | in 2015 | On Site | On Site VP | CHS* | Srv Unit | Region | Remarks | | | |
| Wellness Center | | | # of FTE | 10.0 | 10.0 | | | | | | | | |
| | , | | ining, coaching and ec s as Elder Care, Diabe | | | cans of all ages, | acting eithe | er as an indep | endent servi | ce or in | | | |
| Outreach Elder Car | е | | # of FTE | 0.0 | | | | | | | | | |
| Elder Care provides ar education and health b | | | vironment as well as al ded by the staff. | n outreach p | rogram for th | e community's e | elders. Lund | h distribution, | social funct | ions, health | | | |
| HIV/AIDS/Hep C | | | # of FTE | 1.0 | 1.0 | | | | | | | | |
| Coordinates all educat with HIV/AIDS. | ional services | for persons | at high-risk for contra | cting the viru | is which caus | ses HIV/AIDS.(| Case manag | ement is also | provided to | those living | | | |
| Personal Care Prov | riders | | # of FTE | 0.0 | | | | | | | | | |
| Personal Care Provide assisting with ADLs (A | | | lderly and/or disabled | Native Amer | icans followii | ng a stroke, med | dical procedi | ure or loss of t | function, visi | ting and | | | |
| Spirited Adults/Men | tal Handicap | os | # of FTE | 0.0 | | | | | | | | | |
| | er off-site or th | | physical/mental health I assistance on the res | | | | | | | | | | |
| Tribal Health Admir | istration | | # of FTE | 0.0 | | | | | | | | | |
| Tribal Health Administi personal control over t | • | | es and ensures quality life. | health servi | ces for servio | ce unit residents | , while enco | uraging more | self-reliance | e and | | | |
| Tobacco | | | # of FTE | 0.0 | 1.0 | | | | | | | | |
| | | | is primarily on reducing prough education and p | • | • | and possession a | as well as re | ducing expos | ure to secon | d hand | | | |
| Total 2015 Non-De | viated RRM | I Staff FT | Es | 160.5 | 187.2 | Required IHS | S Support | able Space | Staff | | | | |



Oregon/Washington/Idaho

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.

| | | Direct Hea | alth Care | | | Contra | act Healt | h Care |
|--------------------|-------------------------|-----------------------------|--------------------|------------------------------|------------|-------------------------|----------------|------------------------|
| Discipline | 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 | 12,106 | Providers | 2.7 | 2.5 | 93% | 0 | \$64 | \$0 |
| | , | lers to outlying areas. | _ | 2.0 | 0070 | Ŭ | ψŪΊ | ΨŬ |
| | t lotting t to the | Provider Offices | 3.0 | 2.0 | 67% | | | |
| | | Exam Rooms | 6.0 | 4.0 | 67% | | | |
| Internal Medicine | 5,824 | Providers | 1.6 | 0.9 | 56% | 0 | \$64 | \$0 |
| | Visiting Provid | ers to outlying areas. | | | | | • - | |
| | • | Inpatient Physician | 0.0 | | 100% | | | |
| | | Provider Offices | 2.0 | 1.0 | 50% | | | |
| | | Exam Rooms | 4.0 | 1.0 | 25% | | | |
| Pediatric | 4,509 | Providers | 1.0 | 0.4 | 40% | 0 | \$50 | \$0 |
| | Visiting Provid | ers to outlying areas. | | | | | | |
| | | Inpatient Physician | 0.0 | | 100% | | | |
| | | Provider Offices | 1.0 | 0.0 | 0% | | | |
| | | Exam Rooms | 2.0 | 1.0 | 50% | | | |
| Ob/Gyn | 3,036 | Providers | 1.0 | 0.0 | 0% | 0 | \$109 | \$0 |
| - | | lers to outlying areas. | | | | | | |
| | - | Inpatient Physician | 0.0 | | 100% | | | |
| | | Provider Offices | 1.0 | 0.0 | 0% | | | |
| | | Exam Rooms | 2.0 | 0.0 | 0% | | | |
| Jrgent Care Clinic | 0 | Providers | 0.0 | | 100% | 0 | \$135 | \$0 |
| | Visiting Provid | ers to outlying areas. | | | | | | |
| | | Provider Offices | 0.0 | | 100% | | | |
| | | Exam Rooms | 0.0 | | 100% | | | |
| rimary Care Total | 25,475 | Providers | 6.3 | 3.8 | 60% | 0 | | \$0 |
| | | Provider Offices | 7.0 | 3.0 | 43% | | | |
| | | port (RN+LPN+CNA) | 9.5 | 5.0 | 53% | | | |
| | Ambula | atory Care Nutritionist | | | 100% | | | |
| | | Exam Rooms | 14.0 | 6.0 | 43% | | | |
| | | Dept. Gross Sq. Mtrs | 1,022.0 | 308.7 | 30% | | | |
| Emergency Care | 0 | ER Providers | 0.0 | | 100% | 3,041 | \$259 | \$787,718 |
| Emergency care | - | g Support (RN+LPN) | 0.0 | | 100% | 0,011 | φ200 | φrοr,r το |
| | - Turon | Patient Spaces | 0.0 | | 100% | | | |
| | | Dept. Gross Sq. Mtrs | 0.0 | | 100% | | | |
| | Provider Visits | | 0.0 | | | Provider Visits | | |
| Specialty Care | Only | | | | | Only | | |
| Orthopedics | 0 | Providers | 0.0 | | 100% | 0 | \$133 | \$0 |
| | Visiting Provid | ers to outlying areas. | | | | | | |
| | | Provider Offices | 0.0 | | 100% | | | |
| | | Exam Rooms | 0.0 | | 100% | | | |
| Ophthalmology | 0 | Providers | 0.0 | | 100% | 806 | \$135 | <mark>\$108,863</mark> |
| | Visiting Provid | ers to outlying areas. | | | | | | |
| | | Provider Offices | 0.0 | | 100% | | | |
| | | Exam Rooms | 0.0 | | 100% | | | |
| Dermatology | 0 | Providers | 0.0 | | 100% | 987 | \$72 | \$71,062 |
| | Visiting Provid | ers to outlying areas. | | | | Telemedicin | a - I Inder \ | /isiting |
| | | Provider Offices | 0.0 | | 100% | Professional | | isiung |
| | | Exam Rooms | 0.0 | | 100% | | | |
| General Surgery | 0 | Providers | 0.0 | | 100% | 969 | \$162 | \$156,916 |
| | Visiting Provid | ers to outlying areas. | | | | | | |
| | | Provider Offices | 0.0 | | 100% | | | |
| | | Exam Rooms | 0.0 | | 100% | | | |
| Otolaryngology | 0 | Providers | 0.0 | | 100% | 607 | \$85 | \$51,564 |
| | Visiting Provid | ers to outlying areas. | | | | | | |
| | | Provider Offices | 0.0 | | 100% | | | |
| | | Exam Rooms | 0.0 | | 100% | | | |

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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.

| | | Direct He | alth Care | | | Contr | act Healt | h Care |
|-----------------------------|----------------------|-----------------------------|--------------------|------------------------------|-------------|----------------------|----------------|---------------------|
| Discipline | 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 | quootij | 100% | 234 | \$125 | \$29,201 |
| cardiology | - | lers to outlying areas. | 0.0 | | 10070 | 201 | ψ120 | φ <u></u> 20,201 |
| | g | Provider Offices | 0.0 | | 100% | | | |
| | | Exam Rooms | 0.0 | | 100% | | | |
| Urology | 0 | Providers | 0.0 | | 100% | 301 | \$162 | \$48,835 |
| | Visiting Provid | lers to outlying areas. | | | | | | |
| | | Provider Offices | 0.0 | | 100% | | | |
| | | Exam Rooms | 0.0 | | 100% | | | |
| Neurology | 0 | Providers | 0.0 | | 100% | 268 | \$132 | \$35,350 |
| | Visiting Provid | lers to outlying areas. | | | | | | |
| | | Provider Offices | 0.0 | | 100% | | | |
| | | Exam Rooms | 0.0 | | 100% | | | |
| Other Subspecialties | | | | | | 1,443 | \$95 | \$137,076 |
| Nephrology | 0 | Providers | 0.0 | | 100% | | | |
| . topinology | - | lers to outlying areas. | | | | | | |
| | 3.12.10 | Provider Offices | 0.0 | | 100% | | | |
| | | Exam Rooms | 0.0 | | 100% | | | |
| Allergy | | Providers | 0.0 | | 100% | | | |
| | Visiting Provid | lers to outlying areas. | | | | | | |
| | 0 | Provider Offices | 0.0 | | 100% | | | |
| | | Exam Rooms | 0.0 | | 100% | | | |
| Pulmonology | - | Providers | 0.0 | | 100% | | | |
| | Visiting Provid | lers to outlying areas. | | | | | | |
| | | Provider Offices | 0.0 | | 100% | | | |
| | | Exam Rooms | 0.0 | | 100% | | | |
| Gerontology | | Providers | 0.0 | | 100% | | | |
| | Visiting Provid | lers to outlying areas. | | | | | | |
| | | Provider Offices | 0.0 | | 100% | | | |
| | | Exam Rooms | 0.0 | | 100% | | | |
| Gastroenterology | | Providers | 0.0 | | 100% | | | |
| | Visiting Provid | lers to outlying areas. | | | | | | |
| | | Provider Offices | 0.0 | | 100% | | | |
| | | Exam Rooms | 0.0 | | 100% | | | |
| Rheumatology | | Providers | 0.0 | | 100% | | | |
| | Visiting Provid | lers to outlying areas. | | | | | | |
| | | Provider Offices | 0.0 | | 100% | | | |
| | | Exam Rooms | 0.0 | | 100% | | | |
| Oncology | | Providers | 0.0 | | 100% | | | |
| | Visiting Provid | lers to outlying areas. | 0.0 | | 1000 | | | |
| | | Provider Offices | 0.0 | | 100% | | | |
| Dedictoria Oracati II d | | Exam Rooms | 0.0 | | 100% | | | |
| Pediatric-Specialist | | Providers | 0.0 | | 100% | | | |
| | Visiting Provid | lers to outlying areas. | 0.0 | | 4000/ | | | |
| | | Provider Offices | 0.0 | | 100% | | | |
| The states of the states of | | Exam Rooms | 0.0 | | 100% | | | |
| Traditional Healing | | Providers | 1.0 | | 0% | | | |
| | | Provider Offices | 1.0 | | 0% | | | |
| Padiatry Visita | 0 | Exam Rooms Podiatrists | 1.0 | 0.05 | 0% | 0 | ¢۵ | ¢o |
| Podiatry Visits | 0 Visiting Provid | lers to outlying areas. | 0.0 | 0.05 | 100% | U | \$0 | \$0 |
| | VISIUNG PIOVIC | Podiatry Offices | 0.0 | 0.0 | 100% | | | |
| | | Exam Rooms | | 0.0 | 100% | | | |
| Specialty Caro Sub Tatal | 0 | Exam Rooms | 0.0 | 0.0 | | 5 614 | | \$630.000 |
| Specialty Care Sub-Total | 0 | Provider Offices | 1.0 | 0.0 | 0% 0% | 5,614 | | \$638,866 |
| | Nursing Sur | | 1.0 | 0.0 | 0% | | | |
| | Nursing Sup | port (RN+LPN+CNA) | 0.0 | 0.0 | 100% | | | |
| | | Dept. Gross Sq. Mtrs | 73.0 | 0.0 | 0% | | | |
| | - | | | | | | | |

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Oregon/Washington/Idaho

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.

| | | Bireot fiel | alth Care | | | Conti | ract Healt | h Care |
|------------------------------|----------------------|---|--------------------|------------------------------|--------------|----------------------|----------------|-------------------------------|
| Discipline | Planned Projected | Key Characteristics (KC) | # Req'd in 2015 | Exist KC (From Quest.) | % of Need | Planned Projected | Cost / Unit | Total CH Dollars |
| /isiting Professional Clinic | 3,498 | Exam | 2.0 | 0.0 | 0% | | | |
| Orth/Podiatry/Audiology | | Provider Offices Dept. Gross Sq. Mtrs | 1.0 82.0 | 0.0 0.0 | 0% 0% | | | |
| Other Ambulatory Care | | Dept. 01033 54. Milis | 02.0 | 0.0 | 078 | | | |
| Dental Service Minutes | 672,885 | Dentists | 4.0 | 2.1 | 53% | 0 | \$0 | \$0 |
| | | ders to outlying areas. | | | | | | · |
| | | Hygienists | 2.0 | 1.0 | 50% | | | |
| | | Dental Chair | 10.0 | 5.0 | 50% | | | |
| | 0.400 | Dept. Gross Sq. Mtrs | 410.0 | 160.1 | 39% | - | \$ 000 | ^ |
| Optometry Visits | 2,180 | Optometrist | 1.1 | 0.2 | 18% | 0 | \$203 | \$0 |
| | visiting Provid | ders to outlying areas. Provider Offices | 2.0 | 0.0 | 00/ | | | |
| | | Eye Lanes | 2.0 2.0 | 1.0 | 0% 50% | | | |
| | | Dept. Gross Sq. Mtrs | 134.2 | 30.1 | 22% | | | |
| Dialysis Patients | 0 | Dialysis Stations | 0.0 | 50.1 | 100% | 0 | \$326 | \$0 |
| | Ū | Dept. Gross Sq. Mtrs | 0.0 | | 100% | Ū | ψ020 | ΨΟ |
| Audiology Visits | 0 | Audiologists | 0.0 | | 100% | 0 | \$0 | \$0 |
| | - | ders to outlying areas. | | | | | | |
| | 5 | Audiologist Offices | 0.0 | | 100% | | | |
| | | Audiology Booths | 0.0 | | 100% | | | |
| | | Dept. Gross Sq. Mtrs | 0.0 | | 100% | | | |
| Behavioral Health | | | | | | | | |
| Mental Health Visits | | Counselors | 3.5 | 2.0 | 56% | | | |
| Psychiatry | | Counselors | 0.0 | | 100% | | | |
| Social Service Visits | | Counselors | 2.5 | | 0% | | | |
| Alcohol & Substance Abuse | | Counselors | 1.0 | 4.3 | 425% | | | |
| Behavioral Health Total | | Total Counselors | 7.1 | 6.3 | 88% | 710 | \$0 | \$0 |
| | Visiting Provi | ders to outlying areas. | 0.0 | 0.0 | 750/ | | | |
| | | Counselor Offices | 8.0 | 6.0 | 75% | | | |
| | | Dept. Gross Sq. Mtrs | 208.0 | 217.6 | 105% | | | |
| npatient Care | - | | 0.0 | | 400% | 1.10 | ¢4.000 | #000 750 |
| Births | 0 | LDRPs | 0.0 | | 100% | 149 | \$1,969 | \$293,750 |
| Chatatria Datiant Dava | 0 | Dept. Gross Sq. Mtrs | 0.0 | | 100% | 204 | | |
| Obstetric Patient Days | 0 | Post Partum beds Dept. Gross Sq. Mtrs | 0.0 0.0 | | 100% 100% | 321 | | |
| Neonatology Patient Days | 0 | # of Bassinets | 0.0 | | 100% | 445 | \$558 | \$248,492 |
| Veonatology I attent Days | 0 | Dept. Gross Sq. Mtrs | 0.0 | | 100% | 45 | ψ000 | ψ240,402 |
| Pediatric Patient Days | 0 | # of Beds | 0.0 | | 100% | 221 | \$558 | \$123,277 |
| calalite i allerit Baye | Ū | Dept. Gross Sq. Mtrs | 0.0 | | 100% | | ψυυυ | <i><i><i>v</i></i>.20,2.1</i> |
| Adult Medical Acute Care | 0 | # of Beds | 0.0 | | 100% | 757 | \$1,905 | \$1,442,179 |
| | | Dept. Gross Sq. Mtrs | 0.0 | | 100% | | +) | * , , , |
| Adult Surgical Acute Care | 0 | # of Beds | 0.0 | | 100% | 710 | \$1,905 | \$1,352,01 |
| - | | Dept. Gross Sq. Mtrs | 0.0 | | 100% | | | |
| ntensive Care Patient Days | 0 | # of Beds | 0.0 | | 100% | 215 | \$1,905 | \$409,848 |
| | | Dept. Gross Sq. Mtrs | 0.0 | | 100% | | | |
| Psychiatric Patient Days | 0 | # of Beds | 0.0 | | 100% | 142 | \$354 | \$50,117 |
| | | Dept. Gross Sq. Mtrs | 0.0 | | 100% | | | |
| | 0 | # of Beds | 0.0 | | 100% | 24 | \$334 | \$8,049 |
| Medical Detox Patient Days | Ũ | | 0.0 | | 1000/ | | | |
| | | Dept. Gross Sq. Mtrs | 0.0 | | 100% | | | |
| Medical Detox Patient Days | 0 | # of Beds | 0.0 | | 100% | | | |
| | | | | 0 | | 2,835 | | \$3,927,726 |

IHS/Tribes/Urban



Resource Allocation

Oregon/Washington/Idaho

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.

| | | Direct Hea | alth Care | | | Cont | act Healt | h Care |
|---------------------------------------|----------------------|----------------------------------|--------------------|------------------------------|--------------|----------------------|----------------|---------------------|
| Discipline | 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 | 25,195 | Tech staff @ peak | 2.6 | 1.0 | 38% | | | |
| 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 | 25,195 | Tech staff @ peak | 2.6 | 1.0 | 38% | 3,718 | \$191 | \$710,190 |
| | 75.440 | Dept. Gross Sq. Mtrs | | 23.4 | 28% | | | * 2 |
| Pharmacy | 75,442 | Pharmacists | 3.9 | 1.0 | 26% | 0 | | \$0 |
| Acute Dialysis | 0 | Dept. Gross Sq. Mtrs Rooms | 205.9 0.0 | 31.4 | 15% 100% | | | |
| Acute Dialysis | U | Dept. Gross Sq. Mtrs | | | 100% | | | |
| Diagnostic Imaging | | Dept. Gloss Sq. Mills | 0.0 | | 100% | | | |
| Radiographic exams | 2,529 | Rooms | 1.0 | 1.0 | 100% | 0 | \$230 | \$0 |
| Ultrasound Exams | 0 | Rooms | 0.0 | 1.0 | 100% | 451 | \$300 | \$135,327 |
| Mammography Exams | 0 | Rooms | 0.0 | | 100% | 836 | \$135 | \$112,873 |
| Fluoroscopy Exams | 0 | Rooms | 0.0 | | 100% | 173 | \$56 | \$9,684 |
| CT | 0 | Rooms | 0.0 | | 100% | 169 | \$731 | \$123,418 |
| MRI exams | 0 | Rooms | 0.0 | | 100% | 118 | \$1,305 | \$154,226 |
| Diagnostic Imaging Total | 2,529 | Radiologists | 0.2 | 0.0 | 0% | 1,747 | • / | \$535,528 |
| | , | Dept. Gross Sq. Mtrs | | 17.4 | 12% | , | | * , |
| Nuclear Medicine | 0 | Rooms | 0.0 | | 100% | 307 | \$718 | \$220,715 |
| | | 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 | 0.0 | 100% | | | |
| OT Visits | 0 | Therapy FTE | 0.0 | 0.0 | 100% | | | |
| Speech Therapy Visits | 0 | Therapy FTE | 0.0 | 0.0 | 100% | | • | * |
| Rehab Total | 0 | Therapy FTE | 0.0 | 0.0 | 100% | 2,936 | \$73 | \$214,348 |
| DT Madda a d Minuta a | | Dept. Gross Sq. Mtrs | | 0.0 | 100% | 00.054 | | \$ 0 |
| RT Workload Minutes | 0 | Therapy FTE | 0.0 | | 100% | 28,651 | | \$0 |
| Cardiac Catheterization | 0 | Dept. Gross Sq. Mtrs Rooms | | | 100% | 20 | ¢0.055 | ¢107.000 |
| Cardiac Cathetenzation | 0 | | 0.0 0.0 | | 100% 100% | 38 | \$3,355 | \$127,809 |
| Surgon | | Dept. Gross Sq. Mtrs | 0.0 | | 100% | | | |
| Surgery Outpatient Endoscopy Cases | 0 | Endoscopy Suites | 0.0 | | 100% | 100 | \$1.485 | \$148,260 |
| Outpatient Surgery Cases | 0 | Outpatient ORs | 0.0 | | 100% | 412 | \$1,646 | \$677,500 |
| Inpatient Surgical Cases | 0 | Inpatient ORs | 0.0 | | 100% | 99 | ψ1,040 | \$0 |
| inpatient Surgiour Subbo | Ŭ | # of Pre-Op Spaces | 0.0 | | 100% | | | ΨŬ |
| | | # of PACU Spaces | 0.0 | | 100% | | | |
| | | # of Phase II Spaces | 0.0 | | 100% | | | |
| Surgical Case Total | 0 | # of ORs | 0.0 | 0.0 | 100% | 610 | | \$825,760 |
| 3 | | Dept. Gross Sq. Mtrs | | | 100% | | | . , |
| | | · · | | | | | | |
| Administrative Support | | | A 4 | ~ - | | | | |
| Administration | | # of FTE | 9.1 | 2.7 | 30% | | | |
| Nursing Administration | | Dept. Gross Sq. Mtrs | | 168.9 | 98% | | | |
| Nursing Administration | | # of FTE | 0.0 | 0.2 | 100% | | | |
| Quality Management | | Dept. Gross Sq. Mtrs | | 0.0 | 100% | | | |
| Quality Management | | # of FTE | 1.9 | 0.8 | 43% | | | |
| Information Management | | Dept. Gross Sq. Mtrs # of FTE | 35.3 2.5 | 0.0 | 0% 70% | | | |
| mornation Management | | Dept. Gross Sq. Mtrs | | 2.0 13.0 | 79% 30% | | | |
| Health Information Mngmt. | | # of FTE | 43.7 15.1 | 4.0 | 26% | | | |
| | | Dept. Gross Sq. Mtrs | | 4.0 67.1 | 58% | | | |
| | - | 20pt. 01033 04. MIIS | 110.5 | 07.1 | 0070 | | | |



Oregon/Washington/Idaho

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.

| | Direct Health Care | | | Contr | act Healt | h Care | |
|------------------------------|---|----------------------|------------------------------|-------------|----------------------|----------------|---------------------|
| Discipline | Planned Key Characteristics Projected (KC) | # Req'd in 2015 | Exist KC (From Quest.) | % of Need | Planned Projected | Cost / Unit | Total CH Dollars |
| Business Office | # of FTE | 8.5 | 4.0 | 47% | | | |
| | Dept. Gross Sq. Mtr | | 34.3 | 27% | | | |
| Contract Health | # of FTE | 12.2 | 4.0 | 33% | | | |
| | Dept. Gross Sq. Mtr | s <mark>182.6</mark> | 55.7 | 31% | | | |
| Facility Support Services | | | | | | | |
| Clinical Engineering | # of FTE | 1.1 | | 0% | | | |
| e | Dept. Gross Sq. Mtr | | 0.0 | 0% | | | |
| Facility Management | # of FTE | 6.1 | 2.0 | 33% | | | |
| | Dept. Gross Sq. Mtr | | 15.6 | 18% | | | |
| Central Sterile | # of FTE | 0.7 | | 0% | | | |
| | Dept. Gross Sq. Mtr | 29.8 | 0.0 | 0% | | | |
| Dietary | # of FTE | 0.0 | | 100% | | | |
| - | Dept. Gross Sq. Mtr | s 0.0 | 0.0 | 100% | | | |
| Property & Supply | # of FTE | 2.0 | | 0% | | | |
| | Dept. Gross Sq. Mtr | 99.7 | 24.9 | 25% | | | |
| Housekeeping & Linen | # of FTE | 8.1 | | 0% | | | |
| | Dept. Gross Sq. Mtr | s 26.8 | 7.9 | 30% | | | |
| Preventive Care | | | | | | | |
| Public Health Nursing | # of FTE | 10.0 | 1.0 | 10% | | | |
| i dono i locala i taronig | Visiting Providers to outlying areas | | | | | | |
| | Dept. Gross Sq. Mtr | | 37.0 | 21% | | | |
| Public Health Nutrition | # of FTE | 2.4 | | 0% | | | |
| | Visiting Providers to outlying areas | | | | | | |
| | Dept. Gross Sq. Mtr | | 0.0 | 0% | | | |
| Environmental Health | # of FTE | 0.8 | | 0% | | | |
| | Dept. Gross Sq. Mtr | s 15.0 | 0.0 | 0% | | | |
| Health Education | # of FTE | 1.8 | 0.0 | 0% | | | |
| | Dept. Gross Sq. Mtr | s 24.1 | 0.0 | 0% | | | |
| Case Management | # of FTE | 3.0 | | 0% | | | |
| | Visiting Providers to outlying areas | | | | | | |
| | Dept. Gross Sq. Mtr | 51.9 | 0.0 | 0% | | | |
| CHR | # of FTE | 4.0 | 4.0 | 100% | | | |
| | Dept. Gross Sq. Mtr | | 5.2 | 10% | | | |
| Diabetes Program | # of FTE | 3.0 | 3.0 | 100% | | | |
| | Dept. Gross Sq. Mtr | | 18.6 | 35% | | | |
| HIV/AIDS/Hep C | # of FTE | 1.0 | | 0% | | | |
| | Dept. Gross Sq. Mtr | | 0.0 | 0% | | | |
| Tobacco | # of FTE | 1.0 | 1.0 | 100% | | | |
| | Dept. Gross Sq. Mtr | | 6.7 | 49% | | | |
| WIC | # of FTE | 0.0 | | 100% | | | |
| | Dept. Gross Sq. Mtr | | | 100% | | | |
| Wellness Center | # of FTE | 10.0 | 0.0 | 0% | | | |
| | Dept. Gross Sq. Mtr | s <mark>900.0</mark> | 0.0 | 0% | | | |
| Additional Services - IHS S | upported | | | | | | |
| Transportation | # of FTE | 3.0 | 1.0 | 33% | 0 | \$160 | \$0 |
| | Dept. Gross Sq. Mtr | | | 0% | | | |
| Domestic Violence | # of FTE | 0.0 | | 100% | | | |
| | Dept. Gross Sq. Mtr | | | 100% | | | |
| EMS | # of FTE | 0.0 | | 100% | 928 | \$638 | \$591,983 |
| | # of Ambulances | 0.0 | | 100% | | | |
| | Dept. Gross Sq. Mtr | | | 100% | | | |
| Maternal Child Health | # of FTE | 0.0 | | 100% | | | |
| | Dept. Gross Sq. Mtr | | | 100% | | | |
| Tribal Health Administration | # of FTE | 0.0 | | 100% | | | |
| | Dept. Gross Sq. Mtr | s 0.0 | | 100% | | | |



Oregon/Washington/Idaho

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 Projected (KC) 2015 Quest, % of Need Security # of FTE 0.0 100% Discipline Dept. Gross Sq, Mtrs 0.0 100% Total 2015 Non-Deviated RRM vs Existing Recurring IHS 160.5 0.0 0% BitS Supportable Space Staff Required vs. Existing 187.2 58.0 31% HIS Supportable Space - Building Gross Square Meters 6,608 1,584 24% Substance Abuse Non- Acute Care 0 # of Beds 0.0 100% Adult Residential Treatment Dept. Gross Sq, Mtrs 0.0 100% Substance Abuse Transtional 50 # of Beds 8.3 0.0% Care Dept. Gross Sq, Mtrs 0.0 100% Substance Abuse Transtional 50 # of Beds 0.0 100% Substance Abuse Transtronal 0 # of patient beds 0.0 100% Additional Services - Non-IHS Supported Edder Care 0 # of patient beds 0.0 100% Bidg, Gross Sq, Mtrs. <td< th=""><th></th><th></th><th>Direct Hea</th><th>alth Care</th><th></th><th></th><th>Cont</th><th>ract Healt</th><th>h Care</th></td<> | | | Direct Hea | alth Care | | | Cont | ract Healt | h Care |
|---|-------------------------------|--------------|----------------------|-----------|-------|---------------|---------------|---------------|---------------------|
| Dept. Gross Sq. Mtrs 0.0 100% Total 2015 Non-Deviated RRM vs Existing Recurring IHS 160.5 0.0 0% Rids Supportable Space Staff Required vs. Existing 187.2 58.0 31% HS Supportable Space Staff Required vs. Existing 187.2 58.0 31% Substance Abuse Non-Acute Care 0 # of Beds 0.0 100% Adult Residential Treatment 0 # of Beds 0.0 100% Substance Abuse Non-Acute Care Dept. Gross Sq. Mtrs 0.0 100% Substance Abuse Transitional 0 # of Beds 0.0 100% Substance Abuse Transitional 50 # of Patient beds 0.0 100% Substance Abuse Transitional 0 # of patient beds 0.0 100% Additional Services - Non-IHS Supported Etler Care 0 # of patient beds 0.0 100% Nursing Home 0 # of patient beds 0.0 100% 33 \$0 \$100% Senior Citzen Center # of FTE 0.0 100% 100% | Discipline | | (KC) | • | (From | % of Need | | | Total CH Dollars |
| Positions 100.5 0.0 0% HS Supportable Space Staff Required vs. Existing 187.2 58.0 31% HS Supportable Space - Building Gross Square Meters 6.608 1.584 24% Substance Abuse Non-Acute Care 0 # of Beds 0.0 100% Adult Residential Treatment 0 # of Beds 0.0 100% Substance Abuse Transitional 0 # of Beds 0.0 100% Substance Abuse Transitional 50 # of Beds 0.0 100% Substance Abuse Transitional 50 # of Beds 0.0 100% Substance Abuse Transitional 0 # of Patient beds 0.0 100% Substance Abuse Transitional 0 # of patient beds 0.0 100% Sasisted Living 0 # of patient beds 0.0 100% Sasisted Living 0 # of patient beds 0.0 100% Bidg. Gross Sq. Mtrs. 0.0 100% 100% 100% Senior Citzen Center Bidg. Gross Sq. Mtrs. | Security | | | | | | | | |
| HS Supportable Space Staff Required vs. Existing 187.2 58.0 31% HS Supportable Space - Building Gross Square Meters 6,608 1,584 24% Substance Abuse Non- Acute Care 0 # of Beds 0.0 100% Adult Residential Treatment Dept. Gross Sq. Mtrs 0.0 100% 400% Substance Abuse Transitional Substance Abuse Transitional 50 # of Beds 8.3 0% Substance Abuse Transitional Substance Abuse Transitional 50 # of Pades 292 209 72% Additional Services - Non-IHS Supported Eder Care 0 # of patient beds 0.0 100% House Facility (Female) 0 # of patient beds 0.0 100% Additional Services - Non-IHS Supported Eder Care 0.0 100% Bidg. Gross Sq. Mtrs 0.0 100% 100% House Facility (Fermale) 0 # of patient beds 0.0 100% Service - Non-IHS Supported Eder Care 0 # of FTE 0.0 100% Hoter Pating Gross Sq. Mtrs 0.0 | | vs Existing | Recurring IHS | 160.5 | 0.0 | 0% | | | |
| HIS Supportable Space - Building Gross Square Meters 6,608 1,584 24% Substance Abuse Non- Acute Care Adult Residential Treatment Adolescent Residential Treatment Substance Abuse Transitional Care 0 # of Beds 0 # of Beds 0 # of Beds Care 0.0 100% Beds Care 202.1 Dept. Gross Sq. Mtrs Dept. Gross Sq. Mtrs 200.2 72% Adult House Facility (Female) Total SANAC - Building Gross Square Meters Substance Abuse Transitional Care 0 # of patient beds 0.0 100% Bidg. Gross Sq. Mtrs 0.0 100% Bidg. Gross Sq. Mtrs 0 0 # of patient beds 0 0 0 # 00 | | Required vs. | Existing | 187.2 | 58.0 | 31% | | | |
| Substance Abuse Non- Acute Care 0 # of Beds 0.0 100% Adult Residential Treatment Adolescent Residential Treatment Care 0 # of Beds 0.0 100% Substance Abuse Transitional Care 50 # of Beds 0.0 100% Substance Abuse Transitional Care 50 # of Beds 8.3 0% Total SANAC - Building Gross Square Meters 292 209 72% Addit House Facility (Fermale) Total SANAC - Building Gross Square Meters 292 209 72% Addit House Facility (Fermale) 0 # of patient beds 0.0 100% Sasisted Living 0 # of patient beds 0.0 100% Sasisted Living 0 # of patient beds 0.0 100% Sasisted Living 0 # of patient beds 0.0 100% Sasisted Living 0 # of patient beds 0.0 100% Senior Citizen Center # of FTE 0.0 100% 39 \$0 39 \$0 39 \$0 \$0 Home Health Care 0 # of FTE 0.0 100% Bidg. Gr | | • | | | | | | | |
| Acute Care 0 # of Beds 0.0 100% Adult Residential Treatment 0 # of Beds 0.0 100% Adolescent Residential 0 # of Beds 0.0 100% Substance Abuse Transitional Care 0 # of Beds 0.0 100% Substance Abuse Transitional Care 50 # of Beds 8.3 0% Total SANAC - Building Gross Square Meters 292 209 72% Additional Services - Non-IHS Supported Elder Care 0 # of patient beds 0.0 100% Resisted Living 0 # of patient beds 0.0 100% 8 100% Assisted Living 0 # of patient beds 0.0 100% 100% 100% Senior Citizen Center # of Home Health 0.0 100% 39 \$0 \$0 Bidg. Gross Sq. Mtrs. 0.0 100% 100% 39 \$0 \$0 Bidg. Gross Sq. Mtrs. 0.0 100% 100% 39 \$0 \$0 Care FT 0.0 100% 100% 8 \$0 < | | 0 | • | -, | , | | | | |
| Adult Residential Treatment Dept. Gross Sq. Mtrs 0.0 100% Adolescent Residential Treatment 0 # of Beds 0.0 100% Substance Abuse Transitional Care Dept. Gross Sq. Mtrs 0.0 100% Substance Abuse Transitional Care Dept. Gross Sq. Mtrs 0.0 100% Additional Services - Non-IHS Supported Dept. Gross Sq. Mtrs 0.0 100% Additional Services - Non-IHS Supported Bidg. Gross Sq. Mtrs 0.0 100% Assisted Living 0 # of patient beds 0.0 100% Assisted Living 0 # of patient beds 0.0 100% Bidg. Gross Sq. Mtrs 0.0 100% | | | | | | | | | |
| Adolescent Residential 0 # of Beds 0.0 100% Substance Abuse Transitional 50 # of Beds 8.3 00% Care Dept. Gross Sq. Mtrs 0.0 100% Care Dept. Gross Sq. Mtrs 209.2 72% Additional Services - Non-IHS Supported 292 209 72% Additional Services - Non-IHS Supported Bidg. Gross Sq. Mtrs 0.0 100% Elder Care 0 # of patient beds 0.0 100% Nursing Home 0 # of patient beds 0.0 100% Hospice 0 # of patient beds 0.0 100% Bidg. Gross Sq. Mtrs 0.0 100% 39 \$0 Senior Citizen Center # of FTE 0.0 100% 39 \$0 \$ Elder Care Total 0 # of FTE 0.0 100% 39 \$0 \$ Elder Care Total 0 # of FTE 0.0 100% \$ 39 \$0 \$ Dureach Elder Care - Building Gross Sq. Mtrs 0.0 100% 0 100% | Adult Residential Treatment | 0 | | | | | | | |
| Treatment Substance Abuse Transitional CareDept. Gross Sq. Mtrs0.0 8.3 292100% 0% 209Adult House Facility (Female)Total SANAC - Building Gross Square Meters29220972%Additional Services - Non-IHS Supported29220972%Elder Care0# of patient beds Bidg. Gross Sq. Mtrs.0.0 100% 0.0100% 100%Assisted Living0# of patient beds Bidg. Gross Sq. Mtrs.0.0 100% 0.0100% 100%Assisted Living0# of patient beds Bidg. Gross Sq. Mtrs.0.0 100% 100%100% 100%Assisted Living0# of patient beds Bidg. Gross Sq. Mtrs.0.0 100%100% 100%Senior Citizen CenterBidg. Gross Sq. Mtrs.0.0 100%100% 100%Home Health Care0# of Patient beds Bidg. Gross Sq. Mtrs.0 0 100%Home Health Care0# of FTE Bidg. Gross Sq. Mtrs.0 0 100%Total Elder Care - Building Gross Square Meters00100% 100%Dutreach Elder Care# of FTE Bidg. Gross Sq. Mtrs.0 0 100%100% 100%Spirited Adults/Mental +andicaps# of FTE Bidg. Gross Sq. Mtrs.0.0 100%100% 100%Personal Care Providers# of FTE Bidg. Gross Sq. Mtrs.0.0 100%100% 100%Miscellaneous Services Bidg. Gross Sq. Mtrs.0.0 100%100% 100%Miscellaneous Services Building Gross Square Mtrs27 8 of FTE 8 of Gross Sq. Mtrs.0.0 100% <br< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></br<> | | | | | | | | | |
| Substance Abuse Transitional Care 50 # of Beds Dept. Gross Sq. Mtrs 8.3 292.1 209.72% Additional Services - Non-IHS Supported 292 209 72% Additional Services - Non-IHS Supported 0 # of patient beds Bidg. Gross Sq. Mtrs 0.0 100% Assisted Living 0 # of patient beds Bidg. Gross Sq. Mtrs 0.0 100% Assisted Living 0 # of patient beds Bidg. Gross Sq. Mtrs 0.0 100% Assisted Living 0 # of patient beds Bidg. Gross Sq. Mtrs 0.0 100% Assisted Living 0 # of patient beds Bidg. Gross Sq. Mtrs 0.0 100% Additional Services 0 # of Home Health Care FTE 0.0 100% Bidg. Gross Sq. Mtrs 0.0 100% 39 \$0 \$ Elder Care Total 0 # of FTE 0.0 100% 39 \$0 \$ Dutreach Elder Care Bidg. Gross Sq. Mtrs 0 0 100% 39 \$0 \$ Dutreach Elder Care Bidg. Gross Sq. Mtrs 0.0 100% 100% 100% \$ Sprinted Adults | | 0 | | | | | | | |
| Care Dept. Gross Sq. Mtrs 292.1 209.2 72% Adult House Facility (Female) Total SANAC - Building Gross Square Meters 292 209 72% Additional Services - Non-IHS Supported 9 # of patient beds 0.0 100% Bidg. Gross Sq. Mtrs 0.0 100% 100% 100% Assisted Living 0 # of patient beds 0.0 100% Ospice 0 # of patient beds 0.0 100% Senior Citizen Center # of FTE 0.0 100% Bidg. Gross Sq. Mtrs. 0.0 100% 39 \$0 \$ Greare Total 0 # of Aptient beds 0.0 100% 39 \$0 \$ Greare Total 0 # of Home Health Care 0.0 100% 100% 39 \$0 \$ Total Elder Care - Building Gross Sq. Mtrs. 0.0 0 100% 100% \$ | | | | | | | | | |
| Total SANAC - Building Gross Square Meters 292 209 72% Additional Services - Non-IHS Supported | | 50 | | | | | | | |
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| Other Expenditures - | Grand Total - Total Building | Gross Squa | re Meters | 6,927 | 1,793 | 26% | | | \$8,580,64 |
| Contract Health | | | | | | | Other Exper | nditures - | \$3,346,45 |

\$15,982,305

Inflation Adjusted

CHS \$ - Total