# 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 <sup>ang</sup>	nunity Health (221) inic <sup>38</sup> 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%
<b>1</b>		97370	👂 Tertiary Can	e i		Service Su		
<b>1</b>	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		<sup>6</sup> 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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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
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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		· · · · <b>/</b> · · · · · · · ·											
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				
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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				
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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.	<b>_</b>	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	<b>50%</b>			
		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	<b>50%</b>			
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	<b>53%</b>			
	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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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 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	<b>100%</b>			
		Dept. Gross Sq. Mtrs	73.0	0.0	0%			
	-							

THE INNOVA GROUP October 1, 2005



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	<b>50%</b>			
		Dental Chair	10.0	5.0	50%			
	0.400	Dept. Gross Sq. Mtrs	410.0	160.1	<b>39%</b>	-	<b>\$</b> 000	<b>^</b>
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	<b>56%</b>			
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	<b>105%</b>			
npatient Care	-		0.0		400%	1.10	¢4.000	<b>#000 750</b>
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%			<b>*</b> 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%		<b>•</b>	<b>*</b>
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		<b>\$</b> 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			<b>A</b> 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	<b>43%</b>			
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	<b>58%</b>			
	-	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%			
<b>e</b>	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	<b>100%</b>			
	Dept. Gross Sq. Mtr		6.7	<b>49%</b>			
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							
Additional Services - Non-IHS Supported         Elder Care         Nursing Home       0 # of patient beds       0.0       100%         Assisted Living       0 # of patient beds       0.0       100%         Assisted Living       0 # of patient beds       0.0       100%         Hospice       0 # of patient beds       0.0       100%         Bidg, Gross Sq. Mtrs.       0.0       100%         Hospice       0 # of Patient beds       0.0       100%         Senior Citizen Center       # of FTE       0.0       100%         Home Health Care       0 # of Patient beds       0.0       100%         Home Health Care       0 # of Patient beds       0.0       100%         Elder Care Total       0 # of Patient beds       0       0       100%         Bidg, Gross Sq. Mtrs.       0.0       100%       39       \$0       \$         Elder Care Total       0 # of FTE       0.0       100%       \$       \$       \$         Alternative Medicine       # of FTE       0.0       100%       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$       \$ <td>Care</td> <td></td> <td>Dept. Gross Sq. Mtrs</td> <td>292.1</td> <td>209.2</td> <td>72%</td> <td>Adult House F</td> <td>-acility (Fen</td> <td>nale)</td>	Care		Dept. Gross Sq. Mtrs	292.1	209.2	72%	Adult House F	-acility (Fen	nale)
Elder Care         Nursing Home       0       # of patient beds       0.0       100%         Assisted Living       0       # of patient beds       0.0       100%         Assisted Living       0       # of patient beds       0.0       100%         Hospice       0       # of patient beds       0.0       100%         Hospice       0       # of FTE       0.0       100%         Bidg. Gross Sq. Mtrs.       0.0       100%       100%         Bidg. Gross Sq. Mtrs.       0.0       100%       100%         Bidg. Gross Sq. Mtrs.       0.0       100%       100%         Home Health Care       0       # of FTE       0.0       100%         Bidg. Gross Sq. Mtrs.       0.0       100%       39< \$0	Total SANAC - Building Gro	ss Square M	eters	292	209	72%			
Nursing Home       0       # of patient beds       0.0       100%         Bldg. Gross Sq. Mtrs.       0.0       100%         Assisted Living       0       # of patient beds       0.0       100%         Hospice       0       # of patient beds       0.0       100%         Hospice       0       # of patient beds       0.0       100%         Senior Citizen Center       # of FTE       0.0       100%         Home Health Care       0       # of Home Health       0.0       100%         Home Health Care       0       # of Patient beds       0       0       100%         Home Health Care       0       # of patient beds       0       100%       39       \$0       \$2         Elder Care Total       0       # of patient beds       0       0       100%       39       \$0       \$2         Elder Care Total       0       # of patient beds       0       0       100%       39       \$0       \$2         Dutreach Elder Care - Building Gross Square Meters       0       0       100%       30       \$2         Dutreach Elder Care       # of FTE       0.0       100%       30       \$2       \$2       \$2       \$2       <	Additional Services - Non-IHS	Supported							
Bidg. Gross Sq. Mtrs.0.0100%Assisted Living0# of patient beds0.0100%Hospice0# of patient beds0.0100%Hospice0# of patient beds0.0100%Bidg. Gross Sq. Mtrs.0.0100%Bidg. Gross Sq. Mtrs.0.0100%Bidg. Gross Sq. Mtrs.0.0100%Home Health Care0# of Home Health0.0100%Home Health Care0# of patient beds0.0100%Bidg. Gross Sq. Mtrs.0.0100%39\$039Elder Care Total0# of patient beds00100%Bidg. Gross Sq. Mtrs.00100%39\$050Elder Care Total0# of patient beds00100%Miscellaneous Services#fTE2.00.210%Dutreach Elder Care# of FTE0.0100%100%Bidg. Gross Sq. Mtrs.0.0100%100%100%Dutreach Elder Care# of FTE0.0100%100%Bidg. Gross Sq. Mtrs.0.0100%100%100%Spirited Adults/Mental# of FTE0.0100%100%Hiscellaneous Services Building Gross Square Mtrs2700%Miscellaneous Services Building Gross Square Mtrs2700%Contract Health boltars Sub-Total88,50.0100%Bidg. Gross Sq. Mtrs.0.0100%100% <td>Elder Care</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Elder Care								
Assisted Living       0       # of patient beds Bldg. Gross Sq. Mtrs.       0.0       100% 100%         -lospice       0       # of patient beds Bldg. Gross Sq. Mtrs.       0.0       100%         Senior Citizen Center       # of FTE Bldg. Gross Sq. Mtrs.       0.0       100%         Home Health Care       0       # of Home Health Care FTE Bldg. Gross Sq. Mtrs.       0.0       100%         Elder Care Total       0       # of patient beds Bldg. Gross Sq. Mtrs.       0       100%         Total Elder Care - Building Gross Square Meters       0       0       100%         Spirited Adults/Mental       # of FTE Bldg. Gross Sq. Mtrs.       0.0       100%         Spirited Adults/Mental       # of FTE Bldg. Gross Sq. Mtrs.       0.0       100%         Personal Care Providers       # of FTE Bldg. Gross Sq. Mtrs.       0.0       100%         Spirited Adults/Mental       # of FTE Bldg. Gross Sq. Mtrs.       0.0       100%         Personal Care Providers       # of FTE Bldg. Gross Sq. Mtrs.       0.0       100%         Bldg. Gross Sq. Mtrs.       0.0       100%       100%         Bldg. Gross Sq. Mtrs.       0.0       100%       100%         Spirited Adults/Mental       # of FTE       0.0       100%         Bldg. Gross Sq. Mtrs.	Nursing Home	0							
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Hospice       0       # of patient beds Bldg, Gross Sq. Mtrs.       0.0       100% 100%         Senior Citizen Center       # of FTE       0.0       100%         Home Health Care       0       # of Home Health Care FTE       0.0       100%         Home Health Care       0       # of Home Health Care FTE       0.0       100%         Bldg, Gross Sq. Mtrs.       0.0       100%       39       \$0       50         Elder Care Total       0       # of FTE       0.0       100%       39       \$0       50         Total Elder Care - Building Gross Square Meters       0       0       100%       100%       39       \$0       50         Miscellaneous Services       0       0       100% </td <td>Assisted Living</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Assisted Living	0							
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Senior Citizen Center       # of FTE       0.0       100%         Bidg. Gross Sq. Mtrs.       0.0       100%         Home Health Care       0       # of Home Health       0.0       100%         Bidg. Gross Sq. Mtrs.       0.0       100%       39       \$0       5         Elder Care Total       0       # of patient beds       0       0       100%         Bidg. Gross Sq. Mtrs.       0       0       100%       39       \$0       5         Total Elder Care - Building Gross Square Meters       0       0       100%       100%       100%         Miscellaneous Services       # of FTE       0.0       100%       100%       100%       100%         Dutreach Elder Care       # of FTE       0.0       100%       10	Hospice	0							
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Elder Care Total       0       # of patient beds Bldg. Gross Sq. Mtrs.       0       0       100% 100%         Total Elder Care - Building Gross Square Meters       0       0       100%         Miscellaneous Services         Alternative Medicine       # of FTE Bldg. Gross Sq. Mtrs.       2.0       0.2       10%         Outreach Elder Care       # of FTE Bldg. Gross Sq. Mtrs.       0.0       100%         Spirited Adults/Mental Handicaps       # of FTE Dept. Gross Sq. Mtrs.       0.0       100%         Personal Care Providers       # of FTE Bldg. Gross Sq. Mtrs.       0.0       100%         Miscellaneous Services Building Gross Square Mtrs       27       0       0%         Grand Total - Total Building Gross Square Meters       6,927       1,793       26%				0.0		100%			
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Miscellaneous Services         Alternative Medicine       # of FTE       2.0       0.2       10%         Bldg. Gross Sq. Mtrs.       27.2       0%         Dutreach Elder Care       # of FTE       0.0       100%         Bldg. Gross Sq. Mtrs.       0.0       100%         Spirited Adults/Mental       # of FTE       0.0       100%         Handicaps       Dept. Gross Sq. Mtrs       0.0       100%         Personal Care Providers       # of FTE       0.0       100%         Bldg. Gross Sq. Mtrs       0.0       100%         Miscellaneous Services Building Gross Square Mtrs       27       0       0%         Grand Total - Total Building Gross Square Meters       6,927       1,793       26%	Total Elder Care Ruilding (	Groce Squar	o Motoro	0	0	1009/			
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Bldg. Gross Sq. Mtrs.       27.2       0%         Dutreach Elder Care       # of FTE       0.0       100%         Bldg. Gross Sq. Mtrs.       0.0       100%         Spirited Adults/Mental       # of FTE       0.0       100%         Handicaps       Dept. Gross Sq. Mtrs.       0.0       100%         Personal Care Providers       # of FTE       0.0       100%         Bldg. Gross Sq. Mtrs.       0.0       100%         Miscellaneous Services Building Gross Square Mtrs       27       0       0%         Grand Total - Total Building Gross Square Meters       6,927       1,793       26%       Contract Health Dollars Sub-Total       \$8,5			# -4 FTF	0.0	0.0	4.0%/			
Dutreach Elder Care       # of FTE       0.0       100%         Bldg. Gross Sq. Mtrs.       0.0       100%         Spirited Adults/Mental       # of FTE       0.0       100%         Handicaps       Dept. Gross Sq. Mtrs       0.0       100%         Personal Care Providers       # of FTE       0.0       100%         Bldg. Gross Sq. Mtrs.       0.0       100%         Miscellaneous Services Building Gross Square Mtrs       27       0       0%         Grand Total - Total Building Gross Square Meters       6,927       1,793       26%	Alternative Medicine				0.2				
Bldg. Gross Sq. Mtrs.       0.0       100%         Spirited Adults/Mental       # of FTE       0.0       100%         Handicaps       Dept. Gross Sq. Mtrs       0.0       100%         Personal Care Providers       # of FTE       0.0       100%         Bldg. Gross Sq. Mtrs.       0.0       100%         Miscellaneous Services Building Gross Square Mtrs       27       0       0%         Grand Total - Total Building Gross Square Meters       6,927       1,793       26%       Contract Health Dollars Sub-Total       \$8,5         Other Expenditures -       0       0       100%       100%       100%       100%	Outroach Elder Corr								
Spirited Adults/Mental       # of FTE       0.0       100%         Handicaps       Dept. Gross Sq. Mtrs       0.0       100%         Personal Care Providers       # of FTE       0.0       100%         Bldg. Gross Sq. Mtrs       0.0       100%         Miscellaneous Services Building Gross Square Mtrs       27       0       0%         Grand Total - Total Building Gross Square Meters       6,927       1,793       26%         Other Expenditures -       Other Expenditures -       \$8,5	Jutreach Elder Care								
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Grand Total - Total Building Gross Square Meters 6,927 1,793 26% Dollars Sub-Total \$8,5 Other Expenditures -	Miscellaneous Services Bui	Iding Gross			0				
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