Siletz Community Health Clinic

Executive Summary

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.

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Executive Summary

Siletz Community Health Clinic — **Driving Time and User Pop**

Primary Care Service Area Communities

Depoe Bay, Eddyville, Gleneden Bea, Lincoln Bech, Lincoln City, Logsden, Nashville, Neotsu, Newport, Otis, Otter Rock, Rose Lodge, Seal Rock, Siletz, South Beach, Tidewater, Toledo, Waldport, Yachats

Resource Summary

	Existing	Need	%
Total Gross Sq Mtrs (GSM)	1,793	6,927	25.9%
IHS Supportable GSM	1,584	6,608	24.0%
IHS Parking Spaces	49	250	19.6%
IHS Site (Hectares)	0.6	4.0	13.9%
Recurring IHS Positions vs RRM	0.0	160.5	0.0%
IHS Supportable Space Staff	58.0	187.2	31.0%
Contract Hlth $	2,150,809	15,982,305	13.5%

Service Summary

	Primary Care, including
	FP, IM, Peds, OB/Gyn
	Visiting Professionals:
	Orthopedics
	Podiatry
	Audiology
	Psychiatry
	Traditional Healing
	Dental
	Optometry
	Behavioral Health
	Subs. Abuse Transitional Care
	Clinical Lab
	Pharmacy
	General Radiography
	Public Health Nursing
	Public Health Nutrition
	Health Education
	CHR
	Diabetes Program
	Alternative Medicine
	Wellness Center
	Tobacco Prevention
	Domestic Violence
	EMS - Emergency Preparedness
	Outreach Elder Care
	Case Management/Transport
	Security
	New services are identified in red.

Population Summary

2001 User Pop	4,437	**Growth Rate**	59.6%	**2015 User Pop**	7,083

2015 by Age

0-14	2,316	**15-44**	3,286	**45-65**	1,153	**65+**	329

Average Age

Service Area	27.5	**Portland**	26.7	**USA**	36.0

Expanded Service Area #1		**2015 User Pop**	7,083
Services	N/A		
Communities			

Expanded Service Area #2		**2015 User Pop**	7,083
Services	N/A		
Communities			

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 Infrastructure Priorities		
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 Deficiencies		
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*
2	*Work areas in wrong configuration – distance between Providers office to exam/dental offices to lab. Patient accounts away from Reception.*	8	*A&D doesn't have communication cabling – slow computers.*
3	*Inadequate parking spaces – inadequate lighting around clinic and parking.*	9	*Services spread out – we would like to have CHS and A&D close by*
4	*No access to attic storage – storing paper in attic is fire hazard.*	10	*Area offices are short of space – storage, offices, meeting rooms. Short of parking. No working space for people in travel status.*
5	*HVAC pieced together – inconsistent heating and cooling. Need cooling system specific for computer rooms.*	11	
6	*Patient confidentiality issues/no privacy in Reception/Rx window/Patient accounts/Nursing desk*	12	

Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
	Provider Visits Only				Provider Visits Only				
Primary Care									
Family Practice	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	0%
Gerontology									
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology									
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

	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
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 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%

Historical Workloads by Location of Encounter

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

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

Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	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%
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									
Endoscopy	2	0	0	1	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	1	0	0	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	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%

Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
	Provider Visits Only				Provider Visits Only				
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				0	0%
Gerontology									
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology									
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

	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
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 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%

Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
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	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									
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	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 Care									
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%
SA Transitional Care	0	0	0	0	0	0	0	0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0	0	0	0	0	0%
Assisted Living Patients	0	0	0	0	0	0	0	0	0%
Hospice Patients	0	0	0	0	0	0	0	0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%

Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Ancillary Services									
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%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	2	0	0	1	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	1	0	0	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	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 Care	12	9	12	11					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%

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Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	**4,437**			**7,083**					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	12,550	4,763		20,034	7,612	Cell = Sub-Total less PC Specialties	14,246	14,246	0
Internal Medicine	1	1,667		1	2,664		2,664	2,664	0
Pediatric	1,359	2,681		2,169	4,253		4,253	4,253	0
Ob/Gyn	1	1,785		2	2,864		2,864	2,864	0
Urgent Care Clinic	3			4			4	4	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 less E/U	1,593	1,593	0
ER/Non-urgent		666			1,062		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		1,296		0	2,073		1,443	1,443	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	137		0	219		219	219	0
Pulmonology	0	59		0	94		94	94	0
Gerontology	0	Unknown		0	Unknown		0	0	0
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	Unmet need if (-)	-3,722	Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.14	3.98	3.98	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	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		0	Unknown		0	0	0
Audiology Visits	193	687	442	308	1,092	719	1,092	1,092	0
Outpatient Behavioral Health Services									
Mental Health Visits	438	Unknown	717	700	Unknown	1,156	1,156	1,156	0
Psychiatry	11	443		18	710		710	710	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	959	Unknown		1,531	Unknown		1,531	1,531	0
BH Visits Totals	1,409	443	717	2,249	710	1,156	3,398	3,398	0

Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	**4,437**			**7,083**					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	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	33		0	53		53	22	31
Surgical Patient Day Total	22	445	239	36	710	373	710	394	316
Psychiatry Patient Days	1	88	44	1	142	78	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 Utilization if (+)

Substance Abuse Non-Acute Care									
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

Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	**4,437**			**7,083**					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		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 Workload Minutes	0	Unknown	17,913	0	Unknown	28,651	28,651	28,651	0
Cardiac Catheterization	0	16		0	38		38	38	0
Home Health Care Patients	0	24		0	39		39	39	0
Minor Procedure Cases									
Endoscopy	1	63		1	100		100	100	0
Outpatient Surgery Cases									
Cardiovascular	0	4		0	6		6	6	0
Digestive	0	68		1	108		108	108	0
Endocrine	0	0		0	1		1	1	0
ENT	0	35		0	55		55	55	0
Gynecology	0	24		0	39		39	39	0
Hemic and Lymphatic	0	1		0	2		2	2	0
Integument	0	26		0	42		42	42	0
Musculoskeletal	0	44		0	70		70	70	0
Nervous	0	11		0	18		18	18	0
Ocular	0	22		0	35		35	35	0
Respiratory	0	4		0	6		6	6	0
Urogenital	1	17		1	28		28	28	0
OP Surgical Case Total	1	258	115	2	412	173	412	412	0
Inpatient Surgery Cases	10	101	99	16	162	153	162	99	63
Surgical Case Total	11	359	214	18	573	325	573	510	63
EMS Responses	0	581		0	928		928	928	0

Delivery Plan

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

Discipline	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Primary Care (Provider Visits)										
Crossover %	**6.0%**									
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.										
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.										
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			Telemedicine
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			x			
Gastroenterology	182	182	Providers	0.1			182			
Rheumatology	Unknown	0	Providers	Unknown			x			
Oncology	135	135	Providers	0.1			135			
Pediatric-Specialist	Unknown	0	Providers	Unknown			x			
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.

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		
					On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Other Ambulatory Care										
Crossover % - Dental	**0.0%**									
Dental Service	672,885	672,885	Dentists	4.0	672,885					
Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.										
Optometry Visits	2,180	2,180	Optometrist	1.1	2,180					
The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.										
Podiatry Visits	1,129	1,129	Podiatrists	0.4			1,129			
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.										
Dialysis Patients	0	0	Dialysis Stations	0.0			0			
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.										
Audiology Visits	1,092	1,092	Audiologists	0.5			1,092			
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.										
Behavioral Health										
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.										
Mental Health	1,156	1,156	Counselors	3.9	3.5					
Psychiatry Provider	710	710	Providers	0.4			0.4	710		new svc
Social Service	0	0	Counselors	2.5	2.5					
Alcohol & Substance Abuse	1,531	1,531	Counselors	0.9	1.0					Override
Behavioral Health Totals	3,398	3,398	Counselors	7.4	7.1		710			
Inpatient Care										
Labor & Delivery	122	122	LDRs	1.1	0		122			
Obstetrics Patient Days	263	263	# of Beds	2.1	0		263			
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.										
Neonatology Patient Days	272	272	# of Bassinets	2.2	0		272			
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.										

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			Referrals due to Threshold		
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 Day Total	394	394	# of Beds	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 life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .

Psychiatry	37	37	# of Beds	0.1	0		37			

Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.

Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		
					On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Medical Detox	16	16	# of Beds	0.1	0		16			

Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.

Sub Acute / Transitional Care	406	406	# of Beds	1.4	0		406			

Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.

Inpatient Care Totals	2,381	2,381	# of Beds	14	0		2,381	0	0	

Substance Abuse Non-Acute Care

Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.

Adult Residential Treatment	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 svc
Substance Abuse Non-Acute Care Totals	1,531	1,531		13.7	50	0	0		1,481	

Elder Care

Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.

Nursing Home	8	8	# of Beds	9.0			8			
Assisted Living	10	10	# of Beds	11.0			10			
Hospice	1	1	# of Beds	1.0			1			
Elder Care Totals	19	19		21.0	0		19	0	0	

Ancillary Services

Crossover % - Pharmacy	7.0%									
Laboratory										

Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.

Clinical Lab	25,195	25,195	Techs @ Peak	2.6	25,195					
Microbiology	2,985	2,985	Techs @ Peak	0.3			2,985			
Blood Bank	646	646	Techs @ Peak	0.1			646			
Anatomical	87	87	Techs @ Peak	0.0			87			

Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.

Lab Totals	28,914	28,914	Techs @ Peak	3.0	25,195	0	3,718	0	0	
Pharmacy	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.

Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Diagnostic Imaging										
Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.										
Radiographic	2,529	2,529	Rooms	0.4	2,529					already on-site
Ultrasound	451	451	Rooms	0.2			451			
Mammography	836	836	Rooms	0.2			836			
Fluoroscopy	173	173	Rooms	0.1			173			
CT	169	169	Rooms	0.0			169			
MRI	118	118	Rooms	0.0			118			
Diagnostic Imaging Totals	4,277	4,277	Radiologist	0.4	2,529	0	1,747			
Nuclear Medicine	307	307	Rooms	0.2			307			
Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.										
Rad. Oncology	0	0	Rooms	0.0			0			
Chemotherapy	0	0	Patient Spaces	0.0			0			
Rehabilitation Services										
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.										
Physical Therapy	2,055	2,055	Therapy FTE	1.1			2,055			
Occupational	587	587	Therapy FTE	0.3			587			
Speech Therapy	294	294	Therapy FTE	0.2			294			
Rehab Total	2,936	2,936	Therapy FTE	1.6	0		2,936			
Respiratory Therapy	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 other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.										
Cardiac Catheterization Cases	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 heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.										
Home Health Care	39	39	# FTE	2.8			39			
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 or Minor Procedure Room.										
Minor Procedure										
Endoscopy	100	100	Endo Suites	0.0			100			
Outpatient Surgery Cases										
Cardiovascular	6	6	Outpatient ORs	0.0			6			
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			
Nervous	18	18	Outpatient ORs	0.0			18			

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			Referrals due to Threshold		
Discipline	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Ocular	35	35	Outpatient ORs	0.0			35			
Respiratory	6	6	Outpatient ORs	0.0			6			
Urogenital	28	28	Outpatient ORs	0.0			28			
OP Surgical Case	412	412	Outpatient ORs	0.3	0	0	412	0	0	
Inpatient Surgery	99	99	Inpatient ORs	0.1	0	0	99	0	0	
Surgical Case	510	510		0.4	0	0	610	0	0	

Administrative Support

Administration — # of FTE — 9.1 — 9.1

Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.

Nursing Administration — # of FTE — 0.0 — 0.0

Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.

Quality Management — # of FTE — 1.9 — 1.9

Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.

Information Management — # of FTE — 2.5 — 2.5

Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.

Health Information Management — # of FTE — 15.1 — 15.1

Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.

Business Office — # of FTE — 8.5 — 8.5

Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.

Contract Health — # of FTE — 12.2 — 12.2

Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.

Facility Support Services

Clinical Engineering — # of FTE — 1.1 — 1.1

Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.

Facility Management — # of FTE — 6.1 — 6.1

The maintenance of a health sites facilities, building systems and grounds

Central Sterile — # of FTE — 0.7 — 0.7

The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.

Dietary — # of FTE — 0.0 — 0.0

The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.

Property & Supply — # of FTE — 2.0 — 2.0

Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting 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.

Discipline	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Housekeeping & Linen			# of FTE	8.1	8.1					

The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.

Preventive Care/HPDP

The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public. HPDP - Health Promotion & Disease Prevention

Discipline	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Public Health Nursing			# of FTE	10.0	10.0					
Public Health Nutrition			# of FTE	2.4	2.4					
Environmental Health			# of FTE	0.79	0.79					
Health Education			# of FTE	1.8	1.8					

Additional Services

Discipline	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Case Management			# of FTE	3.0	3.0					

Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.

| CHR | | | # of FTE | 0.0 | 4.0 | | | | | |

Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.

| Diabetes Program | | | # of FTE | 0.0 | 3.0 | | | | | existing |

The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.

EMS	928	928	Loc #1 - # of FTE	0.0	0.0		928			
			# of Ambulances	0.0	0.0					
			Loc #2 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
			Loc #3 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					

Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.

| Alternative Medicine | | | # of FTE | 2.0 | 2.0 | | | | | Massage Th., Chronic Pain |

This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.

| Transportation | | | # of FTE | 3.0 | 3.0 | | | | | |

Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.

| Maternal Child Health | | | # of FTE | 0.0 | | | | | | |

Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.

| WIC | | | # of FTE | 0.0 | | | | | | |

WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.

| Security | | | # of FTE | 0.0 | | | | | | |

Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.

| Domestic Violence | | | # of FTE | 0.0 | | | | | | |

Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, etc.

Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		
					On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Wellness Center			# of FTE	10.0	10.0					
Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.										
Outreach Elder Care			# of FTE	0.0						
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.										
HIV/AIDS/Hep C			# of FTE	1.0	1.0					
Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.										
Personal Care Providers			# of FTE	0.0						
Personal Care Providers/Attendants work with elderly and/or disabled Native Americans following a stroke, medical procedure or loss of function, visiting and assisting with ADLs (Activities for Daily Living).										
Spirited Adults/Mental Handicaps			# of FTE	0.0						
Spirited Adults services the developmental and physical/mental health prevention needs of developmentally disabled young adults. Part-time employment and job training is offered, either off-site or through tribal assistance on the reservation. Aim is to facilitate self-reliance and self-actualization, creating productive and healthy members of society.										
Tribal Health Administration			# of FTE	0.0						
Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.										
Tobacco			# of FTE	0.0	1.0					
Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.										

Total 2015 Non-Deviated RRM Staff FTEs	**160.5**	**187.2** **Required IHS Supportable Space Staff**

Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	12,106	Providers	2.7	2.5	93%	0	$64	$0
		Visiting Providers to outlying areas.						
		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 Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	1.0	25%			
Pediatric	4,509	Providers	1.0	0.4	40%	0	$50	$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	1.0	50%			
Ob/Gyn	3,036	Providers	1.0	0.0	0%	0	$109	$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Urgent Care Clinic	0	Providers	0.0		100%	0	$135	$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	25,475	Providers	6.3	3.8	60%	0		$0
		Provider Offices	7.0	3.0	43%			
		Nursing Support (RN+LPN+CNA)	9.5	5.0	53%			
		Ambulatory 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
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	0	$133	$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	806	$135	$108,863
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	987	$72	$71,062
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%	Telemedicine - Under Visiting Professional		
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	969	$162	$156,916
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	607	$85	$51,564
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			

Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Cardiology	0	Providers	0.0		100%	234	$125	$29,201
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	301	$162	$48,835
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	268	$132	$35,350
		Visiting Providers 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%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0	0.05	100%	0	$0	$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	5,614		$638,866
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	73.0	0.0	0%			
Total In-House Providers	25,475	Providers	7.3	3.9	53%			

Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Visiting Professional Clinic	3,498	Exam	2.0	0.0	0%			
Orth/Podiatry/Audiology		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	82.0	0.0	0%			
Other Ambulatory Care Services								
Dental Service Minutes	672,885	Dentists	4.0	2.1	53%	0	$0	$0
		Visiting Providers to outlying areas.						
		Hygienists	2.0	1.0	50%			
		Dental Chair	10.0	5.0	50%			
		Dept. Gross Sq. Mtrs	410.0	160.1	39%			
Optometry Visits	2,180	Optometrist	1.1	0.2	18%	0	$203	$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	0.0	0%			
		Eye Lanes	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	134.2	30.1	22%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	$326	$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	0	$0	$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	3.5	2.0	56%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	2.5		0%			
Alcohol & Substance Abuse		Counselors	1.0	4.3	425%			
Behavioral Health Total		Total Counselors	7.1	6.3	88%	710	$0	$0
		Visiting Providers to outlying areas.						
		Counselor Offices	8.0	6.0	75%			
		Dept. Gross Sq. Mtrs	208.0	217.6	105%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	149	$1,969	$293,750
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	321		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	445	$558	$248,492
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	221	$558	$123,277
		Dept. Gross Sq. Mtrs	0.0		100%			
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	$1,352,015
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive 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%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	24	$334	$8,049
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	2,835		$3,927,726
		Dept. Gross Sq. Mtrs	0	0	100%			

The Portland Area Health Services Master Plan

Siletz Community Health Clinic

Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
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
		Dept. Gross Sq. Mtrs	82.2	23.4	28%			
Pharmacy	75,442	Pharmacists	3.9	1.0	26%	0		$0
		Dept. Gross Sq. Mtrs	205.9	31.4	15%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	2,529	Rooms	1.0	1.0	100%	0	$230	$0
Ultrasound Exams	0	Rooms	0.0		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	150.0	17.4	12%			
Nuclear Medicine	0	Rooms	0.0		100%	307	$718	$220,715
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	$1,184	$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits	0	Therapy FTE	0.0	0.0	100%			
OT Visits	0	Therapy FTE	0.0	0.0	100%			
Speech Therapy Visits	0	Therapy FTE	0.0	0.0	100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	2,936	$73	$214,348
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	28,651		$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	38	$3,355	$127,809
		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		$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	610		$825,760
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration		# of FTE	9.1	2.7	30%			
		Dept. Gross Sq. Mtrs	172.4	168.9	98%			
Nursing Administration		# of FTE	0.0	0.2	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Quality Management		# of FTE	1.9	0.8	43%			
		Dept. Gross Sq. Mtrs	35.3	0.0	0%			
Information Management		# of FTE	2.5	2.0	79%			
		Dept. Gross Sq. Mtrs	43.7	13.0	30%			
Health Information Mngmt.		# of FTE	15.1	4.0	26%			
		Dept. Gross Sq. Mtrs	116.5	67.1	58%			

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Resource Allocation

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

Discipline	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Business Office		# of FTE	8.5	4.0	47%			
		Dept. Gross Sq. Mtrs	126.8	34.3	27%			
Contract Health		# of FTE	12.2	4.0	33%			
		Dept. Gross Sq. Mtrs	182.6	55.7	31%			
Facility Support Services								
Clinical Engineering		# of FTE	1.1		0%			
		Dept. Gross Sq. Mtrs	30.2	0.0	0%			
Facility Management		# of FTE	6.1	2.0	33%			
		Dept. Gross Sq. Mtrs	87.6	15.6	18%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8	0.0	0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Property & Supply		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	99.7	24.9	25%			
Housekeeping & Linen		# of FTE	8.1		0%			
		Dept. Gross Sq. Mtrs	26.8	7.9	30%			
Preventive Care								
Public Health Nursing		# of FTE	10.0	1.0	10%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	175.2	37.0	21%			
Public Health Nutrition		# of FTE	2.4		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	28.9	0.0	0%			
Environmental Health		# of FTE	0.8		0%			
		Dept. Gross Sq. Mtrs	15.0	0.0	0%			
Health Education		# of FTE	1.8	0.0	0%			
		Dept. Gross Sq. Mtrs	24.1	0.0	0%			
Case Management		# of FTE	3.0		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	51.9	0.0	0%			
CHR		# of FTE	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs	54.4	5.2	10%			
Diabetes Program		# of FTE	3.0	3.0	100%			
		Dept. Gross Sq. Mtrs	52.8	18.6	35%			
HIV/AIDS/Hep C		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Tobacco		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6	6.7	49%			
WIC		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Wellness Center		# of FTE	10.0	0.0	0%			
		Dept. Gross Sq. Mtrs	900.0	0.0	0%			
Additional Services - IHS Supported								
Transportation		# of FTE	3.0	1.0	33%	0	$160	$0
		Dept. Gross Sq. Mtrs	40.8		0%			
Domestic Violence		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	0.0		100%	928	$638	$591,983
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Maternal Child Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			

The table has two main column groups:
- **Direct Health Care**: Planned Projected, Key Characteristics (KC), # Req'd in 2015, Exist KC (From Quest.), % of Need
- **Contract Health Care**: Planned Projected, Cost / Unit, Total CH Dollars

Resource Allocation

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

Discipline	Direct Health Care — Planned Projected	Direct Health Care — Key Characteristics (KC)	Direct Health Care — # Req'd in 2015	Direct Health Care — Exist KC (From Quest.)	Direct Health Care — % of Need	Contract Health Care — Planned Projected	Contract Health Care — Cost / Unit	Contract Health Care — Total CH Dollars
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions			160.5	0.0	0%			
IHS Supportable Space Staff Required vs. Existing			187.2	58.0	31%			
IHS Supportable Space - Building Gross Square Meters			6,608	1,584	24%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	50	# of Beds	8.3		0%			
		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								
Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	39	$0	$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			
Total Elder Care - Building Gross Square Meters			0	0	100%			
Miscellaneous Services								
Alternative Medicine	2.0	# of FTE	2.0	0.2	10%			
		Bldg. Gross Sq. Mtrs.	27.2		0%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Spirited Adults/Mental Handicaps		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Personal Care Providers		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
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	$8,580,643
Other Expenditures - Contract Health	$3,346,451
Inflation Adjusted CHS $ - Total	$15,982,305