



## Cibecue Health Center



### 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.





## Executive Summary

### Service Area Description

Cibecue Health Center, serving the Primary Care Service Area Communities listed to the left, is located in the town of Cibecue, AZ, approximately 43 miles south of Show Low, AZ.

It is a hub of primary care for Native Americans in the Navajo County area. It sends most of its referral workload to Whiteriver Service Unit, with higher acuity workload going to the Phoenix Indian Medical Center for Secondary and Tertiary Care.

As noted in the Service Summary to the left, Cibecue Health Center operates as a 40 hour per week Health Center with primary care, dental, behavioral health and supporting ancillary services. New services anticipated for 2015 include Telemedicine, physical therapy, diagnostic imaging, ob-gyn services, and sweat lodge/traditional healing. There is no extended service area planned, although partnership opportunities for visiting specialties exist to be explored with Whiteriver Service Unit.

### Facility Description

Cibecue Health Center's facilities total 500 square meters, comprised of one building, a permanent structure.

### Services & Resourcing Priorities

1	<i>Facility Renovation</i>
2	<i>Increase services through rotation of WRSU physicians</i>
3	<i>Implement E.H.R.</i>
4	<i>Have Security on Health Center grounds</i>
5	<i>Need full time radiographic services and/or upgraded equipment</i>
6	<i>Need medical staff trained in women's health services</i>
7	<i>Need additional staff for PBO</i>
8	<i>Need new equipment such as computers for offices</i>
9	<i>Need more medical staff such as a GS-11 social worker, medical support assistant, etc.</i>
10	<i>Change PHN/RN position to career ladder in hope that a native nurse will apply for the position</i>
11	<i>New A/C, heating system, current system continually going down</i>
12	<i>New phone system needed</i>
13	<i>Generator for lights when we have electricity black outs</i>
14	<i>New clinic floors, broken up or buckling</i>
15	<i>New chairs for waiting areas</i>



## Executive Summary

Services & Resourcing Priorities Continued	
16	<i>New drawing station with armrest</i>
17	<i>Restrooms need new fans</i>
18	<i>All baseboards need to be replaced</i>
19	
20	
21	
22	
23	
24	
25	

Campus Infrastructure Priorities			
1	<i>Cracks in building</i>	7	
2	<i>Electrical system problems caused by power shortages from sawmill</i>	8	
3	<i>HVAC units also burn out quickly</i>	9	
4	<i>Thermostats don't work properly, they need adjusting</i>	10	
5	<i>All locks have different keys-need to replace all locks with one master key</i>	11	
6		12	

Functional Deficiencies			
1	<i>Sewer backup</i>	7	
2	<i>Floor has bumps-cracking tiles and strips in Dental are not GFI</i>	8	
3	<i>Toilet in PT bathroom not mounted on wall</i>	9	
4	<i>There is a door to the outside from PHN office, increases possibility of break-in and</i>	10	
5	<i>Needs security doors to help comply with confidentiality</i>	11	
6		12	



### Historical Workloads by Location of Encounter - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	8,383	8,162	8,287	8,277	0	0	0	0	0.0%
Internal Medicine	37	0	254	97	0	0	0	0	0.0%
Pediatric	78	138	240	152	0	0	0	0	0.0%
Ob/Gyn	9	4	11	8	0	0	0	0	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	1	4	0	2	0	0	0	0	0.0%
ER/Non-urgent	1	1	2	1	0	0	0	0	0.0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	1	40	14	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	58	56	59	58	0	0	0	0	0.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	10	5	0	5	0	0	0	0	0.0%
Urology	0	0	0	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	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
<b>Totals</b>	<b>8,577</b>	<b>8,371</b>	<b>8,893</b>	<b>8,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>8,577</b>	<b>8,371</b>	<b>8,893</b>	<b>8,614</b>					

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

#### Other Ambulatory Care Services

Dental Service Minutes	967	1,136	971	1,025	0	0	0	0	0.0%
Optometry Visits	310	327	357	331	0	0	0	0	0.0%
Podiatry Visits	46	299	446	264	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0	0	0	0	0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	128	126	98	117	0	0	0	0	0.0%
Psychiatry	108	120	135	121	0	0	0	0	0.0%
Social Services Visits	465	558	685	569	0	0	0	0	0.0%
Alcohol & Substance Abuse Visits	0	0	0	0	0	0	0	0	0%
<b>BH Visit Totals</b>	<b>701</b>	<b>804</b>	<b>918</b>	<b>808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>



### Historical Workloads by Location of Encounter - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	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%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0				0	0%	
Adol. Residential Treatment	0	0	0	0				0	0%	
SA Transitional Care	0	0	0	0				0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### Historical Workloads by Location of Encounter - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	2,342	2,032	1,740	2,038				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	67	72	62	67				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	1	1	1				0	0.0%
Physical Therapy Visits	596	536	459	530				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	1	1	1	0	0	0	0	0.0%
Endocrine	4	0	0	1	0	0	0	0	0.0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	1	1	0	1	0	0	0	0	0.0%
Hemic and Lymphatic	0	1	0	0	0	0	0	0	0%
Integument	2	0	0	1	0	0	0	0	0.0%
Musculoskeletal	1	0	1	1	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	1	0	0	0	0	0	0	0.0%
<b>OP Surgical Case Total</b>	<b>8</b>	<b>4</b>	<b>2</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
<b>Surgical Case Total</b>	<b>8</b>	<b>4</b>	<b>2</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Direct &amp; Tribal + Contract Care</b>	<b>8</b>	<b>4</b>	<b>2</b>	<b>5</b>					
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 - *Native American*

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	8,038	7,886	8,042	7,989	1	0	0	0	0.0%
Internal Medicine	42	12	251	102				0	0.0%
Pediatric	83	148	238	156	0	0	0	0	0.0%
Ob/Gyn	119	104	122	115	3	0	0	1	0.9%
<b>Emergency Care</b>									
Emergency/Urgent	849	930	965	915				0	0.0%
ER/Non-urgent	171	178	205	185				0	0.0%
<b>Specialty Care</b>									
Orthopedics	3	3	3	3	6	0	0	2	40.0%
Ophthalmology	46	74	117	79	2	0	0	1	0.8%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	105	105	102	104	5	0	0	2	1.6%
Otolaryngology	27	16	4	16	5	0	0	2	9.6%
Cardiology	12	10	5	9	0	0	0	0	0.0%
Urology	0	0	0	0				0	0%
Neurology	0	2	0	1	0	0	0	0	0.0%
Nephrology	0	0	0	0	2	0	0	1	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	9,495	9,468	10,054	9,672	24	0	0	8	0.1%
<b>Direct &amp; Tribal Care + Contract Care</b>	9,519	9,468	10,054	9,680					

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

### Other Ambulatory Care Services

Dental Service Minutes	967	1,136	971	1,025				0	0.0%
Optometry Visits	350	428	459	412	22	5	0	9	2.1%
Podiatry Visits	60	298	443	267	2	0	0	1	0.2%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	44	45	26	38	16	11	10	12	24.3%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	128	126	98	117				0	0.0%
Psychiatry	119	129	137	128	0	0	0	0	0.0%
Social Services Visits	465	558	685	569				0	0.0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	712	813	920	815	0	0	0	0	0.0%



### Historical Workloads by Community of Residence - *Native American*

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Inpatient Care</b>									
Labor & Delivery Births	20	17	23	20	0	0	0	0	0.0%
Obstetrics Patient Days	33	29	34	32	0	0	0	0	0.0%
Neonatology Patient Days	36	38	36	37	0	0	0	0	0.0%
Pediatric Patient Days	134	198	229	187	0	0	0	0	0.0%
Adult Medical Patient Days									
Cardiology	31	24	40	32	19	0	4	8	19.5%
Endocrinology	34	101	59	65	0	0	2	1	1.0%
Gastroenterology	212	48	83	114	4	0	0	1	1.2%
General Medicine	82	46	53	60	0	0	0	0	0.0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	30	37	54	40	5	0	0	2	4.0%
Neurology	23	15	19	19	0	2	0	1	3.4%
Oncology	0	4	0	1	0	0	0	0	0.0%
Pulmonary	57	71	50	59	0	2	0	1	1.1%
Rheumatology	1	0	9	3	0	0	0	0	0.0%
Unknown	10	95	74	60	0	0	0	0	0.0%
<b>Medical Patient Day Total</b>	<b>480</b>	<b>441</b>	<b>441</b>	<b>454</b>	<b>28</b>	<b>4</b>	<b>6</b>	<b>13</b>	<b>2.7%</b>
Adult Surgical Patient Days									
Dentistry	0	2	4	2	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	77	51	115	81	2	0	0	1	0.8%
Gynecology	27	34	0	20	0	9	0	3	12.9%
Neurosurgery	0	0	1	0	11	0	0	4	91.7%
Ophthalmology	3	0	0	1	0	0	0	0	0.0%
Orthopedics	79	34	39	51	0	6	9	5	9.0%
Otolaryngology	18	4	17	13	0	0	0	0	0.0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	5	0	2	0	0	0	0	0.0%
Vascular Surgery	5	1	1	2	0	0	0	0	0.0%
<b>Surgical Patient Day Total</b>	<b>209</b>	<b>131</b>	<b>177</b>	<b>172</b>	<b>13</b>	<b>15</b>	<b>9</b>	<b>12</b>	<b>6.7%</b>
Psychiatry Patient Days	3	0	11	5	26	25	0	17	78.5%
Medical Detox Patient Days	20	38	19	26	0	0	0	0	0.0%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
<b>Inpatient Care Totals</b>	<b>915</b>	<b>875</b>	<b>947</b>	<b>912</b>	<b>67</b>	<b>44</b>	<b>15</b>	<b>42</b>	<b>4.4%</b>
<b>Direct &amp; Tribal + Contract Care</b>	<b>982</b>	<b>919</b>	<b>962</b>	<b>954</b>					
<b>Substance Abuse Non- Acute Care</b>									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Elder Care</b>									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>



### Historical Workloads by Community of Residence - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	2,342	2,032	1,740	2,038				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	67	72	62	67				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	1	0				0	0.0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	1	1	1				0	0.0%
Physical Therapy Visits	640	562	507	570				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	5	8	8	7	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	1	1	1	0	0	0	0	0.0%
Digestive	8	5	6	6	0	0	0	0	0.0%
Endocrine	4	0	0	1	0	0	0	0	0.0%
ENT	1	0	0	0	0	0	0	0	0.0%
Gynecology	3	4	3	3	0	0	0	0	0.0%
Hemic and Lymphatic	0	1	0	0	0	0	0	0	0%
Integument	5	1	1	2	0	0	0	0	0.0%
Musculoskeletal	5	5	10	7	0	0	0	0	0.0%
Nervous	1	0	0	0	0	0	0	0	0.0%
Ocular	2	6	5	4	0	0	0	0	0.0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	1	0	0	0	0	0	0	0.0%
<b>OP Surgical Case Total</b>	29	24	26	26	0	0	0	0	0%
Inpatient Surgery Cases	40	39	52	44	4	3	3	3	7.1%
<b>Surgical Case Total</b>	69	63	78	70	4	3	3	3	5%
<b>Direct &amp; Tribal + Contract Care</b>	73	66	81	73					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



### Market Assessment - Native American

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	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,685			2,007					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Primary care</b>									
Family Practice	7,989	1,751		9,515	2,172		7,164	7,164	0
Internal Medicine	102	606		121	766		766	766	0
Pediatric	156	1,042		186	1,218		1,218	1,218	0
Ob/Gyn	116	648		138	813		813	813	0
Urgent Care Clinic	185			220			220	220	0
Primary Care Sub-Tot.	8,548	4,046	6,894	10,181	4,968	7,600	10,181	10,181	0
<b>Emergency Care</b>									
Emergency/Urgent	915	371		1,089	455		1,089	1,089	0
ER/Non-urgent		247			303		0	0	0
Emerg. Care Sub-Tot.	915	619	776	1,089	758	854	1,089	1,089	0
<b>Specialty Care</b>									
Orthopedics	5	289		6	362		362	362	0
Ophthalmology	80	190		95	240		240	240	0
Dermatology	0	226		0	283		283	283	0
General Surgery	106	221		126	276		276	276	0
Otolaryngology	17	141		21	173		173	173	0
Cardiology	9	54		11	69		69	69	0
Urology	0	70		0	88		88	88	0
Neurology	1	61		1	76		76	76	0
Other Specialties		467		0	589		409	409	0
Nephrology	1	Unknown		1	Unknown		1	1	0
Allergy	0	51		0	62		62	62	0
Pulmonology	0	22		0	27		27	27	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	42		0	52		52	52	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	31		0	38		38	38	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	218	1,864	296	260	2,335	325	2,156	2,156	0
<b>Total Provider Visits By PSA Residents</b>	9,680	6,528	7,966	11,530	8,061	8,779	13,426	13,426	0
<b>Provider Visits</b>		Unmet need if (-) 1,714	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	5.74	3.87	4.73	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	1,025	145,320	172,995	1,220	178,508	190,665	190,665	190,665	0
Optometry Visits	421	Unknown	572	502	Unknown	630	630	630	0
Podiatry Visits	268	255		319	327		327	327	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	51	261	196	60	317	217	317	317	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	117	Unknown	295	140	Unknown	327	327	327	0
Psychiatry	128	158		153	199		199	199	0
Social Services Visits	569	Unknown		678	Unknown		678	678	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
<b>BH Visits Totals</b>	815	158	295	971	199	327	1,204	1,204	0



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Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,685			2,007					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	20	33	36	24	40	46	46	38	8
Obstetrics Patient Days	32	66	76	38	82	99	99	82	18
Neonatology Patient Days	37	111		44	128		128	78	50
Pediatric Patient Days	187	55	N/A	223	63	N/A	223	140	82
Adult Medical Patient Days									
Cardiology	39	38		47	49		49	35	12
Endocrinology	65	7		78	9		78	75	0
Gastroenterology	116	24		138	31		138	133	0
General Medicine	60	30		72	38		72	63	7
Hematology	0	4		0	6		6	3	3
Nephrology	42	7		50	9		50	42	7
Neurology	20	16		23	21		23	20	3
Oncology	1	10		2	13		13	4	8
Pulmonary	60	37		71	48		71	58	11
Rheumatology	3	1		4	2		4	4	0
Unknown	60	3		71	3		71	69	0
<b>Medical Patient Day Total</b>	467	177	255	556	228	282	556	505	50
Adult Surgical Patient Days									
Dentistry	2	0		2	0		2	1	0
Dermatology	0	1		0	1		1	1	0
General Surgery	82	53		97	67		97	52	25
Gynecology	23	13		28	16		28	19	3
Neurosurgery	4	13		5	17		17	4	9
Ophthalmology	1	0		1	1		1	0	1
Orthopedics	56	32		66	41		66	44	8
Otolaryngology	13	11		15	14		15	2	11
Thoracic Surgery	0	19		0	24		24	1	18
Urology	2	7		2	9		9	3	4
Vascular Surgery	2	12		3	16		16	5	7
<b>Surgical Patient Day Total</b>	185	161	164	220	207	181	220	133	87
Psychiatry Patient Days	22	32	29	26	41	31	41	11	30
Medical Detox Patient Days	26	5		31	7		31	21	10
Sub Acute/Transitional Care	0	101		0	129		129	129	0
<b>Inpatient Care Totals</b>	954	709	524	1,137	884	593	1,426	1,099	327
<b>Inpatient Patient Days</b>	Unmet need if (-) 245		Over Utilization if (+)						
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	248		0	310		310	310	0
Adol. Residential Treatment	0	88		0	99		99	99	0
SA Transitional Care	0	12		0	14		14	14	0
<b>Substance Abuse Total</b>	0	347	0	0	423	0	423	423	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	2		0	3		3	3	0
Assisted Living Patients	0	3		0	3		3	3	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	0	5	0	0	6	0	6	6	0



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Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,685			2,007					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
Clinical Lab Billable Tests		6,494	6,193		8,051	6,828	8,051	7,211	460
Microbiology Billable Tests		935	1,450		1,157	1,599	1,599	914	609
Blood Bank Billable Tests		160	119		199	131	199	186	4
Anatomical Pathology		13	37		17	41	41	25	14
Lab Billable Tests	0	7,603	7,799	0	9,423	8,599	9,423	8,336	1,087
Pharmacy Scripts	2,038	16,321		2,427	20,153		20,153	20,153	0
Acute Dialysis Procedures	0	4		0	5		5	5	0
Radiographic Exams	0	527	709	0	656	782	782	782	0
Ultrasound Exams	67	103	100	80	129	110	129	129	0
Mammography Exams	0	179	178	0	232	196	232	232	0
Fluoroscopy Exams	0	26	50	0	33	55	55	55	0
CT Exams	0	39	161	0	49	176	176	176	0
MRI Exams	0	27		0	34		34	34	0
Nuclear Medicine Exams	0	71		0	87		87	87	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	1	Unknown		1	Unknown		1	1	0
<b>Rehabilitation Services</b>									
Physical Therapy Visits	570	Unknown		678	Unknown		678	589	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	168	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	84	0
<b>Rehab Total Visits</b>	570	-	763	678	-	842	842	842	0
Respiratory Therapy		Unknown	7,903		Unknown	8,708	8,708	8,708	0
Workload Minutes	0			0					
Cardiac Catheterization	0	5		0	11		11	11	0
Home Health Care Patients	0	10		0	12		12	12	0
Minor Procedure Cases									
Endoscopy	7	23		8	29		29	29	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	1	1		1	2		2	2	0
Digestive	6	24		8	31		31	31	0
Endocrine	1	0		2	0		2	2	0
ENT	0	13		0	16		16	16	0
Gynecology	3	9		4	11		11	11	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	2	9		3	12		12	12	0
Musculoskeletal	7	15		8	19		19	19	0
Nervous	0	4		0	5		5	5	0
Ocular	4	9		5	11		11	11	0
Respiratory	0	1		0	2		2	2	0
Urogenital	0	6		0	8		8	8	0
<b>OP Surgical Case Total</b>	26	93	130	31	117	148	119	119	0
Inpatient Surgery Cases	47	37	42	56	47	46	56	34	22
<b>Surgical Case Total</b>	73	130	172	87	164	194	175	153	22
EMS Responses	0	214		0	263		263	263	0





























