



Crownpoint Healthcare Facility



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

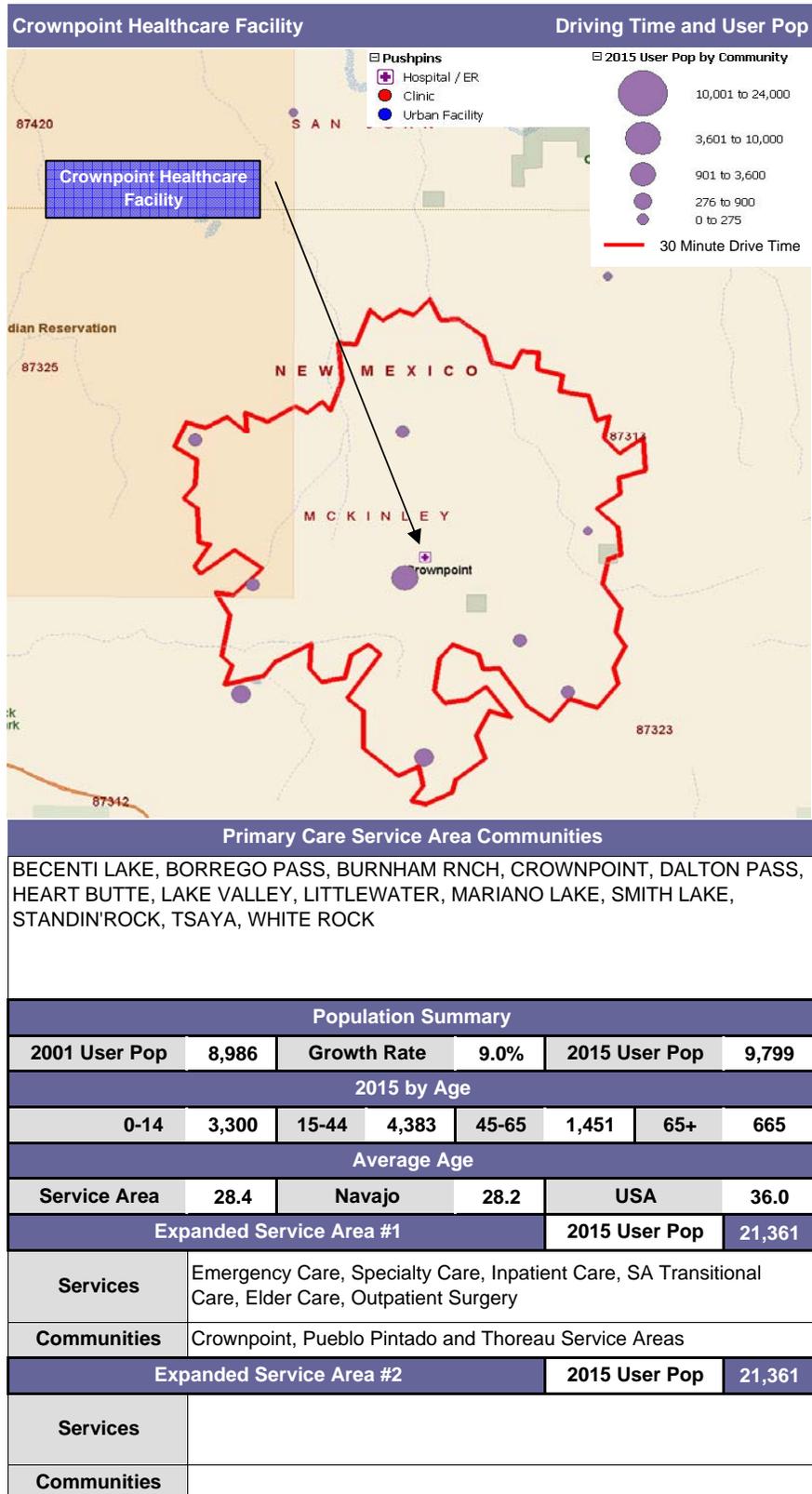
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

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



Resource Summary			
	Existing	Need	%
IHS Supportable GSM	8,211	17,061	48.1%
Total Gross Sq Mtrs	8,211	25,341	32.4%
Parking Spaces	435	548	79.4%
Site (Hectares)	14.2	23.5	60.4%
IHS Supportable Staff	320.0	329.8	97.0%
Service Unit Contract Hlth \$	2,849,877		
PSA Contract Hlth \$		9,069,460	
Service Summary			
Primary Care, including			
FP, IM, Peds, OB/Gyn			
Emergency Care			
Traditional Healing			
Dental, Optometry,			
Podiatry, Audiology			
Behavioral Health			
Visiting Professionals, including			
Ortho, Ophtha, Derm, Gen Surg,			
ENT, Cardio, Urology, Neuro,			
Nephro, Allergy, Pulmonology,			
Gerontology, GI, Rheumatology,			
Pediatric Specialist			
Inpatient Care			
SA Transitional Care			
Elder Care			
Laboratory, Pharmacy			
Diagnostic Imaging, including			
Rad, Fluoro, Ultra Sound,			
Mammo, CT			
Rehab, including PT and OT			
Respiratory Therapy			
Home Health Care			
Outpatient Surgery			
Preventive Care, including			
HP/DP, PHN, PH Nutrition,			
Environ Health, Health Educ			
Additional Services (see Delivery			
Options for complete list)			
New services are identified in red.			



Executive Summary

Service Area Description

The Crownpoint Service Area, serving the Primary Care Service Area Communities listed to the left, is located on the Navajo Reservation in the Four Corners Region of New Mexico.

As part of the Navajo Area, Crownpoint is the hub of the Crownpoint Service Unit overseeing the Pueblo Pintado and Thoreau Service Areas. Residing within the Southern Region, it sends most of its referral workload to Gallup. The closest alternative care options can be found in Gallup (Primary Care), Farmington (Secondary Care), and Albuquerque (Tertiary Care).

As noted in the Service Summary to the left, Crownpoint will continue to operate as a medical short-stay hospital providing a broad spectrum of outpatient health services, and a more limited list of inpatient services, along with emergency care and supporting ancillary services. In the Expanded Service Area #1 to the left, services provided to its satellite facilities are listed.

Facility Description

The existing Crownpoint Healthcare Facility, a permanent structure, was built in 1987. Major permanent additions and renovations, including a Dental Addition, and Emergency Room Renovation; plus temporary structures, such as the CHR Office, WIC Office, PHN Annex, and OEH Office have been added bringing the total building area to 8,211 SM.

Services & Resourcing Priorities

1	<i>Complete PJDQ; including replacement of old, substandard quarters.</i>
2	<i>Develop CT service; including staff, equipment, and space.</i>
3	<i>Expand Emergency Room.</i>
4	<i>Expand Primary Care Clinic.</i>
5	<i>Expand Pharmacy Department.</i>
6	<i>Develop Outpatient Surgery and Visiting Professional Clinic.</i>
7	<i>Expand Radiology Department, adding Mammography Services.</i>
8	<i>Expand Health Promotion/Disease Prevention and Preventive Care services.</i>
9	<i>Develop Podiatry, Audiology, and Specialty Care Clinic.</i>
10	<i>Expand Physical Therapy Department.</i>
11	<i>Expand Dental Department.</i>
12	<i>Expand Behavioral Health Services.</i>
13	<i>Expand Labor & Delivery, and OB Nursing Unit.</i>
14	<i>Increase Administrative Support spaces.</i>
15	<i>Increase Facility Support spaces.</i>



Executive Summary

Campus Infrastructure Priorities	
1	<i>Poor HVAC Controls; parts of the hospital are too hot or too cold. Only 70% of HVAC System upgraded as of 2001. Remaining 30% of DDC to be updated by FY 2004.</i>
2	<i>Modular structures are inadequate. Poorly constructed and substandard materials used.</i>
3	<i>Frequent power outages; facility at the end of the power transmission, any fluctuations resultant in brown out or black out.</i>
4	<i>Emergency Room Generator not protected from the elements. A cover will prolong the system life.</i>
5	<i>Irrigation system is not working.</i>
6	<i>Many old substandard quarters with poor plumbing and water.</i>
7	<i>Hospital is settling unevenly; west part of facility has dropped and separated.</i>
8	<i>Emergency Generator needs a roof. Subzero temps make it difficult to start.</i>
9	<i>Hospital as-built drawings need to be updated. Past renovations have not been documented.</i>
10	<i>Access to Dental equipment in crawl space is inadequate. Space is too small for reasonable working conditions, the number of pieces of equipment, and replacement of equipment.</i>
11	<i>Access to CSR equipment in crawl space is inadequate. Space is too small for reasonable working conditions, and the daily maintenance required for the boilers.</i>

Functional Deficiencies	
1	<i>Crawl space under facility is too small to be functional.</i>
2	<i>Inadequate space for expansion of Primary Care services and offices.</i>
3	<i>Inadequate space for expansion of Emergency Room services and offices.</i>
4	<i>Inadequate space for expansion of Laboratory services and offices.</i>
5	<i>Inadequate space for expansion of Pharmacy services and offices.</i>
6	<i>No offices planned for Nursing Administration in original hospital design.</i>
7	<i>No offices planned for Community & Preventive Health Department in original hospital design.</i>
8	<i>No offices planned for Business Office in original hospital design.</i>
9	<i>Medical staff offices are scattered.</i>
10	<i>Public Health Nursing located in substandard trailer (soon to fall apart).</i>
11	<i>Inadequate storage space; not included in original hospital design.</i>
12	<i>Inadequate Security Station; not part of original hospital design.</i>
13	<i>Not enough Administration space.</i>
14	<i>Inadequate training areas; not part of original hospital design.</i>
15	<i>Inadequate meeting rooms; not designed for a general staff meeting (outpatient lobby is used).</i>
16	<i>Inadequate quarters; newer housing has settling/foundation problems, old housing is dilapidated.</i>
17	<i>New Horizons Mental Health Department needs to be consolidated.</i>



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	15,419	16,309	14,317	15,348	0	0	0	0	0.0%
Internal Medicine	3,163	3,252	2,537	2,984				0	0.0%
Pediatric	5,335	4,197	4,274	4,602	0	0	0	0	0.0%
Ob/Gyn	471	455	480	469	1	2	1	1	0.3%
Emergency Care									
Emergency/Urgent	7,020	7,440	15,203	9,888				0	0.0%
ER/Non-urgent	1	1	16	6				0	0.0%
Specialty Care									
Orthopedics	1	0	0	0	24	26	11	20	98.4%
Ophthalmology	0	0	0	0	47	70	26	48	100.0%
Dermatology	0	0	0	0	1	1	1	1	100.0%
General Surgery	17	1	56	25	65	81	23	56	69.5%
Otolaryngology	0	0	0	0	51	38	12	34	100.0%
Cardiology	0	0	0	0	25	17	0	14	100.0%
Urology	0	0	0	0				0	0%
Neurology	1	2	12	5	20	16	6	14	73.7%
Nephrology	28	44	28	33	24	49	18	30	47.6%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	31,456	31,701	36,923	33,360	258	300	98	219	0.7%
Direct & Tribal Care + Contract Care	31,714	32,001	37,021	33,579					
Other Ambulatory Care Services									
Dental Service Minutes	393,340	485,153	491,563	456,685				0	0.0%
Optometry Visits	1,742	3,318	4,027	3,029	1,010	6	27	348	10.3%
Podiatry Visits	175	232	221	209	32	26	11	23	9.9%
Dialysis Patients	76	83	98	86				0	0.0%
Audiology Visits	0	0	0	0	2,029	10	41	693	100.0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	773	2	2	259	100.0%
Psychiatry	421	206	337	321	4	1	0	2	0.5%
Social Services Visits	244	414	280	313				0	0.0%
Alcohol & Substance Abuse Visits	422	306	213	314				0	0.0%
BH Visit Totals	1,087	926	830	948	777	3	2	261	21.6%

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



Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	206	164	172	181	2	3	0	2	0.9%	
Obstetrics Patient Days	351	270	259	293	3	30	0	11	3.6%	
Neonatology Patient Days	213	179	168	187	0	0	0	0	0.0%	
Pediatric Patient Days	455	400	306	387	16	33	1	17	4.1%	
Adult Medical Patient Days										
Cardiology	166	127	124	139	66	51	67	61	30.6%	
Endocrinology	145	103	92	113	15	14	8	12	9.8%	
Gastroenterology	119	163	184	155	113	131	116	120	43.6%	
General Medicine	107	80	103	97	86	52	65	68	41.2%	
Hematology	18	17	13	16	28	20	7	18	53.4%	
Nephrology	182	91	72	115	13	25	34	24	17.3%	
Neurology	94	69	23	62	14	13	27	18	22.5%	
Oncology	0	45	2	16	0	3	1	1	7.8%	
Pulmonary	424	382	377	394	141	40	32	71	15.3%	
Rheumatology	3	8	0	4	0	9	9	6	62.1%	
Unknown	19	21	48	29	19	3	8	10	25.4%	
Medical Patient Day Total	1,277	1,106	1,038	1,140	495	361	374	410	26.4%	
Adult Surgical Patient Days										
Dentistry	2	2	5	3	11	0	0	4	55.0%	
Dermatology	19	21	8	16	2	0	0	1	4.0%	
General Surgery	100	297	278	225	75	100	105	93	29.3%	
Gynecology	11	18	39	23	0	6	8	5	17.1%	
Neurosurgery	2	0	24	9	109	125	17	84	90.6%	
Ophthalmology	12	0	0	4	1	2	2	2	29.4%	
Orthopedics	203	168	305	225	61	28	83	57	20.3%	
Otolaryngology	27	20	14	20	18	8	5	10	33.7%	
Thoracic Surgery	0	0	1	0	6	13	0	6	95.0%	
Urology	6	14	23	14	33	20	7	20	58.3%	
Vascular Surgery	23	0	0	8	5	9	41	18	70.5%	
Surgical Patient Day Total	405	540	697	547	321	311	268	300	35.4%	
Psychiatry Patient Days	24	16	24	21	37	79	53	56	72.5%	
Medical Detox Patient Days	48	46	10	35	2	9	33	15	29.7%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	2,773	2,557	2,502	2,611	874	823	729	809	23.6%	
Direct & Tribal + Contract Care	3,647	3,380	3,231	3,419	No Data Source at this time					
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%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	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	5,634	5,531	5,743	5,636				0	0.0%
Pharmacy Scripts	50,889	88,415	100,821	80,042				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	239	4,517	4,661	3,139	8	0	0	3	0.1%
Ultrasound Exams	0	395	142	179				0	0.0%
Mammography Exams	19	82	62	54				0	0.0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	34	39	76	50				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	2,048	1,496	1,789	1,778				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	1	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	37	24	59	40	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	1	0	0	0	0	0	0.0%
Digestive	1	1	3	2	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	21	14	12	16	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	5	2	0	0	0	0	0.0%
Musculoskeletal	0	2	5	2	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	2	2	3	2	0	0	0	0	0.0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	1	0	0	0	0	0	0.0%
OP Surgical Case Total	24	19	30	24	0	0	0	0	0%
Inpatient Surgery Cases	124	123	136	128	60	55	51	55	30.2%
Surgical Case Total	148	142	166	152	60	55	51	55	27%
Direct & Tribal + Contract Care	208	197	217	207					
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	13,143	12,747	11,240	12,377	0	0	0	0	0.0%
Internal Medicine	2,843	3,017	2,503	2,788	0	0	0	0	0.0%
Pediatric	4,760	3,859	4,028	4,216	0	0	0	0	0.0%
Ob/Gyn	1,048	896	1,033	992	0	4	1	2	0.2%
Emergency Care									
Emergency/Urgent	5,279	5,387	10,768	7,145				0	0.0%
ER/Non-urgent	139	1,163	1,240	847				0	0.0%
Specialty Care									
Orthopedics	479	504	479	487	15	17	7	13	2.6%
Ophthalmology	292	214	281	262	18	71	21	37	12.3%
Dermatology	0	0	0	0	1	1	0	1	100.0%
General Surgery	392	349	451	397	38	67	18	41	9.4%
Otolaryngology	137	160	224	174	26	25	9	20	10.3%
Cardiology	0	1	8	3	10	12	0	7	71.0%
Urology	51	36	6	31				0	0.0%
Neurology	11	14	29	18	11	11	6	9	34.1%
Nephrology	19	27	21	22	6	26	11	14	39.1%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	28,593	28,374	32,311	29,759	125	234	73	144	0.5%
Direct & Tribal Care + Contract Care	28,718	28,608	32,384	29,903					

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

Other Ambulatory Care Services

Dental Service Minutes	393,340	485,153	491,563	456,685				0	0.0%
Optometry Visits	1,355	2,440	3,047	2,281	8	5	34	16	0.7%
Podiatry Visits	166	249	240	218	16	20	6	14	6.0%
Dialysis Patients	76	83	98	86				0	0.0%
Audiology Visits	178	178	252	203	16	9	37	21	9.3%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	8	0	2	3	100.0%
Psychiatry	426	270	392	363	3	1	0	1	0.4%
Social Services Visits	244	414	280	313				0	0.0%
Alcohol & Substance Abuse Visits	422	306	213	314				0	0.0%
BH Visit Totals	1,092	990	885	989	11	1	2	5	0.5%



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	174	128	160	154	1	2	0	1	0.6%	
Obstetrics Patient Days	318	226	283	276	2	26	0	9	3.3%	
Neonatology Patient Days	243	183	238	221	0	0	0	0	0.0%	
Pediatric Patient Days	375	288	271	311	56	38	4	33	9.5%	
Adult Medical Patient Days										
Cardiology	135	114	76	108	17	28	33	26	19.4%	
Endocrinology	99	105	86	97	0	13	5	6	5.8%	
Gastroenterology	160	251	219	210	65	112	56	78	27.0%	
General Medicine	53	57	107	72	87	32	57	59	44.8%	
Hematology	3	15	10	9	4	12	7	8	45.1%	
Nephrology	121	82	81	95	4	8	39	17	15.2%	
Neurology	44	74	34	51	7	9	13	10	16.0%	
Oncology	9	8	2	6	0	4	1	2	20.8%	
Pulmonary	358	296	233	296	53	22	26	34	10.2%	
Rheumatology	2	4	0	2	0	0	9	3	60.0%	
Unknown	16	78	97	64	14	0	8	7	10.3%	
Medical Patient Day Total	1,000	1,084	945	1,010	251	240	254	248	19.7%	
Adult Surgical Patient Days										
Dentistry	0	2	5	2	4	0	0	1	36.4%	
Dermatology	3	11	3	6	0	0	0	0	0.0%	
General Surgery	278	395	338	337	38	68	66	57	14.5%	
Gynecology	23	25	44	31	0	6	4	3	9.8%	
Neurosurgery	2	1	24	9	25	51	5	27	75.0%	
Ophthalmology	15	7	0	7	0	2	3	2	18.5%	
Orthopedics	261	158	216	212	66	16	27	36	14.7%	
Otolaryngology	21	17	11	16	4	6	0	3	16.9%	
Thoracic Surgery	0	0	2	1	4	2	0	2	75.0%	
Urology	9	24	16	16	34	14	8	19	53.3%	
Vascular Surgery	0	1	30	10	5	9	37	17	62.2%	
Surgical Patient Day Total	612	641	689	647	180	174	150	168	20.6%	
Psychiatry Patient Days	17	0	12	10	21	51	40	37	79.4%	
Medical Detox Patient Days	49	26	4	26	0	3	0	1	3.7%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	2,614	2,448	2,442	2,501	510	532	448	497	16.6%	
Direct & Tribal + Contract Care	3,124	2,980	2,890	2,998	No Data Source at this time					
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%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	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	5,634	5,531	5,743	5,636				0	0.0%
Pharmacy Scripts	50,889	88,415	100,821	80,042				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	239	4,517	4,661	3,139	59	51	58	56	1.8%
Ultrasound Exams	0	395	142	179				0	0.0%
Mammography Exams	19	82	62	54				0	0.0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	34	39	76	50				0	0.0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	3	1	2	2				0	0.0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	1	0				0	0.0%
Physical Therapy Visits	1,572	1,148	1,389	1,370				0	0.0%
Occupational Therapy Visits	32	46	17	32				0	0.0%
Speech Therapy Visits	12	12	7	10				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	70	86	90	82	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	2	1	1	0	0	0	0	0.0%
Digestive	9	11	8	9	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	2	9	4	0	0	0	0	0.0%
Gynecology	29	29	15	24	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	5	7	10	7	0	0	0	0	0.0%
Musculoskeletal	21	20	27	23	0	0	0	0	0.0%
Nervous	2	4	0	2	0	0	0	0	0.0%
Ocular	30	22	31	28	0	0	0	0	0.0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	3	3	1	2	0	0	0	0	0.0%
OP Surgical Case Total	99	100	102	100	0	0	0	0	0%
Inpatient Surgery Cases	170	189	167	175	32	37	31	33	16.0%
Surgical Case Total	269	289	269	276	32	37	31	33	11%
Direct & Tribal + Contract Care	301	326	300	309					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	8,986			9,799					
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	12,377	9,671		13496	10,547		19,506	19,506	0
Internal Medicine	2,788	3,485		3040	3,802		3,802	3,802	0
Pediatric	4,216	5,482		4597	5,976		5,976	5,976	0
Ob/Gyn	994	3,506		1084	3,823		3,823	3,823	0
Primary Care Sub-Tot.	20,374	22,145	30,352	22,217	24,148	33,107	33,107	33,107	0
Emergency Care									
Emergency/Urgent	7,145	4,415		7791	4,836		7,791	7,791	0
ER/Non-urgent	847	2,943		924	3,224		1,238	1,238	0
Emerg. Care Sub-Tot.	7,992	7,358	8,246	8,715	8,061	9,029	9,029	9,029	0
Specialty Care									
Orthopedics	500	3,449		546	3,777		3,777	3,777	0
Ophthalmology	299	2,364		326	2,589		2,589	2,589	0
Dermatology	1	2,697		1	2,953		2,953	2,953	0
General Surgery	438	2,656		478	2,909		2,909	2,909	0
Otolaryngology	194	1,680		211	1,840		1,840	1,840	0
Cardiology	10	691		11	757		757	757	0
Urology	31	863		34	945		945	945	0
Neurology	27	726		30	796		796	796	0
Other Specialties		5,643		0	6,180		6,140	6,140	0
Nephrology	37	Unknown		40	Unknown		40	40	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	1,537	20,769	3,199	1,676	22,745	3,499	22,745	22,745	0
Total Provider Visits By PSA Residents	29,903	50,272	41,797	32,609	54,953	45,635	64,881	64,881	0
Provider Visits		Unmet need if (-) -11,894	Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.33	5.59	4.65				The rate is established by dividing the Total Provider Visits from the PSA by the User Population.		
Other Ambulatory Care Services									
Dental Service Minutes	456,685	801,319	853,670	498,004	873,856	930,905	930,905	930,905	0
Optometry Visits	2,296	Unknown	2,847	2,504	Unknown	3,102	3,102	3,102	0
Podiatry Visits	232	1,573		253	1,717		1,717	1,717	0
Dialysis Patients	86	Unknown		93	Unknown		93	93	0
Audiology Visits	223	1,463	990	244	1,596	1,079	1,596	1,596	0
Outpatient Behavioral Health Services									
Mental Health Visits	3	Unknown	1,493	4	Unknown	1,635	1,635	1,635	0
Psychiatry	364	876		397	955		955	955	0
Social Services Visits	313	Unknown		341	Unknown		341	341	0
Alcohol & Substance Abuse	314	Unknown		342	Unknown		342	342	0
BH Visits Totals	994	876	1,493	1,084	955	1,635	3,273	3,273	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	8,986			9,799					
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	155	390	393	169	427	431	431	353	78
Obstetrics Patient Days	285	762	844	311	834	926	926	759	167
Neonatology Patient Days	221	1,311		241	1,437		1,437	876	560
Pediatric Patient Days	344	650	0	375	713	0	713	449	264
Adult Medical Patient Days									
Cardiology	134	489		146	535		535	401	134
Endocrinology	103	87		112	95		112	112	0
Gastroenterology	288	304		314	333		333	333	0
General Medicine	131	374		143	409		409	368	41
Hematology	17	54		19	59		59	30	30
Nephrology	112	90		122	99		122	105	17
Neurology	60	205		66	225		225	198	27
Oncology	8	126		9	138		138	46	93
Pulmonary	329	479		359	524		524	440	84
Rheumatology	5	16		5	18		18	18	0
Unknown	71	31		77	34		77	77	0
Medical Patient Day Total	1,258	2,256	1,690	1,372	2,469	1,857	2,553	2,128	425
Adult Surgical Patient Days									
Dentistry	4	4		4	5		5	4	1
Dermatology	6	13		6	14		14	14	0
General Surgery	394	657		430	719		719	482	237
Gynecology	34	153		37	167		167	142	25
Neurosurgery	36	160		39	176		176	60	116
Ophthalmology	9	5		10	6		10	4	6
Orthopedics	248	408		270	447		447	375	71
Otolaryngology	20	138		21	151		151	21	130
Thoracic Surgery	3	243		3	266		266	13	253
Urology	35	90		38	99		99	45	53
Vascular Surgery	27	156		30	171		171	70	101
Surgical Patient Day Total	815	2,028	1,137	889	2,221	1,247	2,225	1,231	994
Psychiatry Patient Days	47	385	273	51	422	305	422	110	312
Medical Detox Patient Days	27	64		30	70		70	47	22
Sub Acute/Transitional Care	0	1,303		0	1,427		1,427	1,427	0
Inpatient Care Totals	2,998	8,758	3,944	3,269	9,591	4,335	9,771	7,027	2,744
Inpatient Patient Days	Unmet need if (-) -5,760 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	1,429		0	1,558		1,558	1,558	0
Adol. Residential Treatment	0	453		0	478		478	478	0
SA Transitional Care	0	138		0	151		151	151	0
Substance Abuse Total	0	2,020	0	0	2,188	0	2,188	2,188	0
Elder Care									
Skilled Nursing Patients	0	29		0	32		32	32	0
Assisted Living Patients	0	34		0	37		37	37	0
Hospice Patients	0	3		0	3		3	3	0
Nursing Home Total	0	65	0	0	72	0	72	72	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	8,986			9,799					
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		61,696	28,725		67,504	31,339	67,504	63,286	4,040
Microbiology Billable Tests		7,907	7,804		8,647	8,522	8,647	5,174	3,450
Blood Bank Billable Tests		1,648	576		1,803	629	1,803	1,763	36
Anatomical Pathology		119	308		130	337	337	218	118
Lab Billable Tests	5,636	71,370	37,413	6,146	78,085	40,827	78,085	70,442	7,643
Pharmacy Scripts	80,042	125,680		87,283	137,383	155,671	155,671	155,671	0
Acute Dialysis Procedures	0	54		0	59		59	59	0
Radiographic Exams	3,195	2,989	3,935	3,484	3,261	4,298	4,298	4,298	0
Ultrasound Exams	179	1,235	458	195	1,353	500	1,353	1,353	0
Mammography Exams	54	2,288	2,323	59	2,507	2,540	2,540	2,540	0
Fluoroscopy Exams	0	319	229	0	350	250	350	350	0
CT Exams	50	478	94	54	523	102	523	523	0
MRI Exams	0	324		0	355		355	355	0
Nuclear Medicine Exams	2	846		2	927		927	927	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	1,370	Unknown		1,494	Unknown		1,494	1,494	0
Occupational Therapy Visits	32	Unknown		35	Unknown		35	35	0
Speech Therapy Visits	10	Unknown		11	Unknown		11	11	0
Rehab Total Visits	1,412	-	3,872	1,539	-	4,225	4,225	4,225	0
Respiratory Therapy		Unknown	51,731		Unknown	56,542	56,542	56,542	0
Workload Minutes	0			0					
Cardiac Catheterization	0	65		0	119		119	119	0
Home Health Care Patients	0	122		0	133		133	133	0
Minor Procedure Cases									
Endoscopy		284			311		311	311	0
Outpatient Surgery Cases									
Cardiovascular	1	17		1	19		19	19	0
Digestive	9	299		10	328		328	328	0
Endocrine	0	2		0	2		2	2	0
ENT	4	155		4	170		170	170	0
Gynecology	24	103		27	113		113	113	0
Hemic and Lymphatic	0	6		0	7		7	7	0
Integument	7	114		8	125		125	125	0
Musculoskeletal	23	186		25	204		204	204	0
Nervous	2	49		2	53		53	53	0
Ocular	28	113		30	124		124	124	0
Respiratory	0	16		0	18		18	18	0
Urogenital	2	78		3	86		86	86	0
OP Surgical Case Total	100	1,140	576	109	1,249	630	1,249	1,249	0
Inpatient Surgery Cases	209	453	488	228	496	539	539	329	210
Surgical Case Total	309	1,593	1,064	337	1,745	1,169	1,788	1,577	210
EMS Responses	0	1,177		0	1,284		1,284	1,284	0



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Primary Care (Provider Visits)									
Crossover %	5.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	20,481	Providers	4.5	15,894			3.5 Providers		
Internal Medicine	3,992	Providers	1.1	3,708			1 Provider		
Pediatric	6,274	Providers	1.4	9,024			2 Providers		
Ob/Gyn	4,015	Providers	1.3	6,136			2 Providers		
Primary Care Total	34,762	Providers	8.3	34,762	0	0	0	0	0
Emergency Care									
Crossover %	0.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	7,791	Patient Spaces	4.0	7,791					
ER/Non-urgent	1,238	Providers	0.3	1,238					
Emergency Care Total	9,029	Patient Spaces	4.7	9,029	0	0	0	0	0
Specialty Care									
Crossover %	0.0%								
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	3,777	Providers	1.4	3,777					
Ophthalmology	2,589	Providers	0.7	2,589					
Dermatology	2,953	Providers	0.7	2,953			2,953	Telemedicine	
General Surgery	2,909	Providers	1.1	4,301					
Otolaryngology	1,840	Providers	0.7	920			1/2 Gen Surg		
Cardiology	757	Providers	0.4	379			379	1/2 VP	
Urology	945	Providers	0.3	472			1/2 Gen Surg		
Neurology	796	Providers	0.4	796					
Other Subspecialties	6,140	Providers	2.6	6,140					
Nephrology	40	Providers	0.0	40					
Allergy	Unknown	Providers	0.2	0.2					
Pulmonology	Unknown	Providers	0.1	0.1					
Gerontology	Unknown	Providers	Unknown	X					
Gastroenterology	Unknown	Providers	0.1	0.1			1/2 Gen Surg		
Rheumatology	Unknown	Providers	Unknown	X					
Oncology	Unknown	Providers	0.1	0.1					
Pediatric-Genetics	Unknown	Providers	Unknown	X					
Traditional Healing	0	Providers	Unknown	X					
Specialty Care Sub-Total	22,745			0	16,227	6,140	0	3,332	



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Other Ambulatory Care Services									
Dental Service	930,905	Dentists	5.6	930,905					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	3,102	Optometrist	1.5	3,102					
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>									
Podiatry Visits	1,717	Podiatrists	0.6	1,717 Supporting VP need					
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>									
Dialysis Patients	93	Dialysis Stations	29.0	93			45 Hours Per Week		
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>									
Audiology Visits	1,596	Audiologists	0.8	1,596 Supporting VP need					
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>									
Behavioral Health									
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>									
Mental Health Visits	1,635	Counselors	5.3	4.3					
Psychiatry Provider	955	Providers	0.6	1.0					
Social Service Visits	341	Counselors	3.9	3.9					
Alcohol & Substance Abuse Visits	342	Counselors	0.2	10.0					
Behavioral Health Totals	3,273	Counselors	9.4	19.2	0.0	0.0	0.0	0.0	Override
Inpatient Care									
Crossover % - Adult	0.0%								
Crossover % - Pediatric	0.0%								
Labor & Delivery	353	LDRs	2.1	240		0	113		
Obstetrics Patient Days	759	# of Beds	4.5	516		0	243		
<i>Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.</i>									
Neonatology Patient Days	876	# of Bassinets	4.9	747		0	129		
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Pediatric Patient Days	449	# of Beds	3.1	445		0		4	
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>									
Adult Medical Acute Care									
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Cardiology	401	# of Beds	1.5	374		0		27	
Endocrinology	112	# of Beds	0.4	110		0		2	
Gastroenterology	333	# of Beds	1.3	307		0		27	
General Medicine	368	# of Beds	1.4	368		0			
Hematology	30	# of Beds	0.1	30		0			
Nephrology	105	# of Beds	0.4	105		0			
Neurology	198	# of Beds	0.8	198		0			
Oncology	46	# of Beds	0.2	46		0			
Pulmonary	440	# of Beds	1.7	440		0			
Rheumatology	18	# of Beds	0.1	18		0			
Unknown	77	# of Beds	0.3	77		0			
Medical Patient Day Total	2,128		8.1	2,072		0	0	56	
Adult Surgical Acute Care									
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	4	# of Beds	0.0	0		0		4	
Dermatology	14	# of Beds	0.1	0		0		14	
General Surgery	482	# of Beds	2.1	0		0		482	
Gynecology	142	# of Beds	0.6	0		0		142	
Neurosurgery	60	# of Beds	0.3	0		60			
Ophthalmology	4	# of Beds	0.0	0		0		4	
Orthopedics	375	# of Beds	1.6	0		0		375	
Otolaryngology	21	# of Beds	0.1	0		0		21	
Thoracic Surgery	13	# of Beds	0.1	0		13			
Urology	45	# of Beds	0.2	0		0		45	
Vascular Surgery	70	# of Beds	0.3	0		0		70	
Surgical Patient Day Total	1,231	# of Beds	5.4	0		73	0	1,158	
Intensive Care Unit	685	# of beds	2.7	0		0		685	
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>									
Psychiatry Patient	110	# of Beds	0.4	0		0		110	
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Medical Detox Patient	47	# of Beds	0.2	0		0		47	
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Sub Acute / Transitional Care	1,427	# of Beds	4.9	1,427		0			
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>									
Inpatient Care Totals	7,712	# of Beds	34	5,207		73	0	2,433	
Substance Abuse Non-Acute Care									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	1,558	# of Beds	5.7					1,558	
Adolescent Residential Treatment	478	# of Beds	1.7					478	
Substance Abuse Transitional Care	151	# of Beds	25.2	151					
Substance Abuse Non-Acute Care Totals	2,188		32.6	151	0	0	0	2,037	
Elder Care									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	32	# of Beds	35.0	32					
Assisted Living /	37	# of Beds	41.0	37					
Hospice	3	# of Beds	3.0	3					
Elder Care Totals	72		79.0	72	0	0	0	0	
Ancillary Services									
Laboratory Services									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	63,286	Tech Staff @ Peak	6.4	63,286					
Microbiology	5,174	Tech Staff @ Peak	0.5	5,174					
Blood Bank	1,763	Tech Staff @ Peak	0.2	1,763					
Anatomical Pathology	218	Tech Staff @ Peak	0.0					218	
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	70,442	Tech Staff @ Peak	7.1	70,223	0	0	0	218	
Pharmacy	155,671	Pharmacists	9.6	155,671					
Acute Dialysis	59	Rooms	0.1					59	
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	4,298	Rooms	0.7	4,298					
Ultrasound	1,353	Rooms	0.5	1,353					
Mammography	2,540	Rooms	0.6	2,540					
Fluoroscopy	350	Rooms	0.2	350					
CT	523	Rooms	0.1	523					
MRI	355	Rooms	0.1					355	Mobile
Diagnostic Imaging Totals	9,418	Radiologist	0.8	9,063	0	0	0	355	



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Nuclear Medicine	927	Rooms	0.5						0
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	0	Patient Spaces	0.0			0			
Rehabilitation Services									
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	1,494	Therapy FTE	0.8						
Occupational Therapy	35	Therapy FTE	0.0						
Speech Therapy	11	Therapy FTE	0.0						
Rehab Total	4,225	Therapy FTE	2.4	4,225					
Respiratory Therapy	56,542	Therapy FTE	0.7	56,542					
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>									
Cardiac	119	Rooms	0.1						119
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>									
Home Health Care	133	# FTE	9.5	133					
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>									
Surgery									
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>									
Minor Procedure									
Endoscopy	311	Endoscopy Suites	0.1	311					
Outpatient Surgery Cases									
Cardiovascular	19	Outpatient ORs	0.0			19			
Digestive	328	Outpatient ORs	0.3	328					
Endocrine	2	Outpatient ORs	0.0	2					
ENT	170	Outpatient ORs	0.1	85			85		1/2 Gen Surg
Gynecology	113	Outpatient ORs	0.0	113					
Hemic and Lymphatic	7	Outpatient ORs	0.0	7					
Integument	125	Outpatient ORs	0.0	125					
Musculoskeletal	204	Outpatient ORs	0.1				204		
Nervous	53	Outpatient ORs	0.0		53				
Ocular	124	Outpatient ORs	0.1				124		
Respiratory	18	Outpatient ORs	0.0				18		
Urogenital	86	Outpatient ORs	0.1	43			43		1/2 Gen Surg
OP Surgical Case	1,249	Outpatient ORs	0.8	703	0	72	0	474	
Inpatient Surgery	329	Inpatient ORs	0.3	0				329	
Surgical Case Total	1,577		1.1	1,013	0	72	0	802	



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Administrative Support									
Administration		# of FTE	22.6	22.6					
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management (MIS)		# of FTE	3.4	3.4					
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Hlth. Info. Mgmt. (Med. Records)		# of FTE	23.8	23.8					
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									
Business Office		# of FTE	12.1	12.1					
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	4.8	4.8					
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
Facility Support Services									
Clinical Engineering (Biomed.)		# of FTE	3.1	3.1					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	31.1	31.1					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	5.4	5					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	7.1	7					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply (Gen. Svcs.)		# of FTE	4.1	4.1					
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	24.5	24.5					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options						
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks	
				On Site	On Site VP	CHS*	Srv Unit	Region		
Preventive Care										
Health Promotion / Disease Prevention (Preventive Care)										
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>										
Public Health Nursing		# of FTE	14.7	14.7						
Public Health Nutrition		# of FTE	3.2	3.2						
Environmental Health		# of FTE	24.0	24.0						
Health Education		# of FTE	2.4	4.0						
Additional Services										
Hostel		Rooms	0.0	0						
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>										
Case Management		# of FTE	4.1	4.1						
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>										
CHR		# of FTE	0.0	16.0						
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>										
Senior Citizen Center		# of FTE	0.0	22.0					7 Centers	
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>										
EMS	1,284	Loc #1 - # of FTE	0.0	12.0						
		# of Ambulances	0.0	2.0						
		Loc #2 - # of FTE	0.0	12.0					Tohajilee	
		# of Ambulances	0.0	2.0						
		Loc #3 - # of FTE	0.0	0.0						
		# of Ambulances	0.0	0.0						
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>										
Security		# of FTE	0.0	7.0						
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>										
Transportation		# of FTE	0.0	6.0						
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>										
WIC		# of FTE	0.0	6.0						
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>										
Special Diabetes Program		# of FTE	0.0	3.0						
<i>Diabetes prevention and awareness through fitness, nutrition, education and screening.</i>										
Wellness Center		# of FTE	0.0	0.0						
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>										
Family Harmony		# of FTE	0.0	9.0						
<i>Multi-disciplinary domestic violence intervention/healthcare team, including social worker, emergency room, security, inpatient, and EMT components.</i>										
Growing and Beauty		# of FTE	0.0	1.0						
<i>Early intervention service for children ages 0 to 5 years.</i>										



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
New Dawn Program		# of FTE	0.0	3.0					
<i>Provides technical assistance for horticulture, fruit, vegetable seed distribution as well as tree distribution in conjunction with nutrition education.</i>									
Social Hygiene		# of FTE	0.0	4.0					
<i>STD/HIV treatment and education.</i>									
TB Control		# of FTE	0.0	4.0					
<i>Monitoring and control of TB.</i>									
Family Health Network		# of FTE	0.0	2.0					
<i>Providing health counseling and education services to improve individual and Navajo family health.</i>									
NM Medicaid and AHCCCS		# of FTE	0.0	1.0					
<i>Benefits coordination of Medicaid eligibility for Arizona and New Mexico.</i>									
Food Distribution		# of FTE	0.0	9.0					
<i>Chapter Warehouse</i>									
Environmental Hlth - Food Prog		# of FTE	0.0	1.0					
<i>Responsible for Sanitation Permits, Food Handling Training and health Inspections.</i>									
Mobile Outreach Program		# of FTE	0.0	3.0					
<i>3 FTEs per 10 remote sites - Provides Health Promotion and Nutrition education and health station care in the most remote communities.</i>									
Daycare Program		# of FTE	0.0	10.0					
<i>Daycare Program for children who are preschool age and younger. Primarily serving the needs of hospital staff.</i>									
HP Leadership & Sppt Staff		# of FTE	0.0	4.0					
<i>Also known as Community & Preventive Health Department (CPHD). Administrative support and leadership for Service Unit HP/DP activities, while providing community planning guidance for the development of healthy community initiatives.</i>									
HP Media Department		# of FTE	0.0	1.0					
<i>Health Promotion Media Department</i>									
Adolescent Health		# of FTE	0.0	5.0					
<i>Primary Care & Mental Health Private and Group Counseling for the User Population Age 10-19 - 1 FTE per 1000 adolescents</i>									
Women's Health Outreach		# of FTE	0.0	4.0					
<i>Also known as Women's Wellness. A program to increase access to Mammography screening, Pap smears, as well as raise women's awareness of Heart disease, domestic violence and other women health issues. Includes BCCP.</i>									
Maternal Child Health		# of FTE	0.0	1.0					
<i>Within CPHD, includes MCH Coordinator.</i>									
Prenatal Health Education		# of FTE	0.0	1.0					
<i>Within CPHD, includes Nurse Educator.</i>									
Fitness Promotion		# of FTE	0.0	1.0					
<i>The Health System's community Fitness Promoter and coordinator serving primarily as a developer, supporter and activist relative to community fitness programs. 1 per 10,000 users</i>									
HP Outcome Analysis		# of FTE	0.0	1.0					
<i>An individual responsible at the service unit level collecting and submitting data requested from Area Analysis Center and reporting the findings to the Service Unit Leadership. 1 per 30,000 users. Area wide assets - 1 per 20,000 users</i>									
Breast Feeding & Parent Sppt		# of FTE	0.0	1.0					
<i>Breast Feeding Education for all new mothers and Parenting Education for first time and at-risk parents. 5 FTEs per 1000 births. Roughly 1 per 10,000 users</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Diab Educ & Case Mgmt		# of FTE	0.0	5.5					
<i>Provides staffing for the diabetes help desk, community and patient education, and diabetes case management. Use National Formula for Staffing FTE based on prevalence, 57% for case management, 28% for education, and 14% for help desk support.</i>									
Coordinated School Health		# of FTE	0.0	3.0					
<i>Coordination of Health Promotion activities within elementary age and pre-school children. Supports and encourages activities developed by the school health team. 1 FTE per 12 elementary schools, 1 Early childhood FTE per Service Unit.</i>									
Substance Abuse		# of FTE	0.0	2.0					
<i>A Program Specialists working to coordinate IHS, tribal and contracted outpatient and inpatient care for patients and the community.</i>									
Total FTE Staff			329.8						



Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires.

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			
Family Practice	15,894	Providers	3.5	5.2	149%	0	\$83	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	4.0	4.0	100%			
		Exam Rooms	8.0	10.0	125%			
Internal Medicine	3,708	Providers	1.0	2.0	111%	0	\$83	\$0
		Visiting Providers to outlying areas.	0.8					
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	2.0	2.0	100%			
Pediatric	9,024	Providers	2.0	1.0	36%	0	\$77	\$0
		Visiting Providers to outlying areas.	0.8					
		Provider Offices	3.0	1.0	33%			
		Exam Rooms	4.0	4.0	100%			
Ob/Gyn	6,136	Providers	2.0		0%	0	\$150	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0		0%			
		Exam Rooms	4.0		0%			
Primary Care Total	34,762	Providers	10.1	8.2	81%	0		\$0
		Provider Offices	11.0	6.0	55%			
		Nursing Support (RN+LPN+CNA)	15.2	17.0	112%			
		Exam Rooms	18.0	16.0	89%			
		Dept. Gross Sq. Mtrs	1,314.0	670.9	51%			
Emergency Care					Provider Visits Only			
	9,029	ER Providers	2.7	6.8	252%	0	\$366	\$0
		Nursing Support (RN+LPN)	9.9	12.0	121%			
		Patient Spaces	5.0	9.0	180%			
		Dept. Gross Sq. Mtrs	390.0	238.5	61%			
Specialty Care					Provider Visits Only			
Orthopedics	0	Providers	0.0		100%	0	\$272	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$288	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0	0.0	100%	0	\$136	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
General Surgery	0	Providers	0.0	0.0	100%	0	\$262	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Otolaryngology	0	Providers	0.0		100%	0	\$147	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	0	\$314	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	0	\$262	\$0
		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.

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
Neurology	0	Providers	0.0		100%	0	\$266	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						6,140	\$341	\$2,093,673
Nephrology		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 (See General Surgery)		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-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	1.0	1.0	100%			
Podiatry Visits	1,717	Podiatrists	0.6	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.7					
		Podiatry Offices	2.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Specialty Care Sub-Total	1,717	Exam Rooms	3.0	1.0	33%	6,140		\$2,093,673
		Provider Offices	3.0	0.0	0%			
		Dept. Gross Sq. Mtrs	219.0	13.3	6%			
Total In-House Providers	45,508	Providers	15.1	15.0	99%			
Visiting Professional Clinic	16,227	Exam	7.0	0.0	0%			
		Provider Offices	4.0	0.0	0%			
		Dept. Gross Sq. Mtrs	287.0	0.0	0%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires.

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
Other Ambulatory Care Services								
Dental Service Minutes	930,905	Dentists	5.6	5.0	89%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	2.8	1.0	36%			
		Dental Chair	14.0	10.0	71%			
		Dept. Gross Sq. Mtrs	574.0	293.7	51%			
Optometry Visits	3,102	Optometrist	1.5	2.0	133%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	2.0	100%			
		Eye Lanes	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	183.0	188.6	103%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	93	\$911	\$85,103
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	1,596	Audiologists	0.8	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.	1.0					
		Audiologist Offices	2.0	0.0	0%			
		Audiology Booths	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	64.8	0.0	0%			
Behavioral Health								
Mental Health Visits		Counselors	4.3	1.0	23%			
Psychiatry		Counselors	1.0	1.0	100%			
Social Service Visits		Counselors	3.9	4.0	104%			
Alcohol & Substance Abuse		Counselors	10.0	12.0	120%			
Behavioral Health Total		Total Counselors	19.2	18.0	91%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.6					
		Counselor Offices	20.0	7.0	35%			
		Dept. Gross Sq. Mtrs	520.0	154.6	30%			
Inpatient Care								
Births	240	LDRPs	2.0	3.0	150%	78	\$4,583	\$355,343
		Dept. Gross Sq. Mtrs	330.0	199.0	60%			
Obstetric Patient Days	516	Post Partum beds	0.0	4.0	100%	167		
		Dept. Gross Sq. Mtrs	0.0	109.3	100%			
Neonatology Patient Days	747	# of Bassinets	2.0	2.0	100%	560	\$1,230	\$689,172
		Dept. Gross Sq. Mtrs	0.0	22.3	100%			
Pediatric Patient Days	445	# of Beds	3.0	6.0	200%	264	\$1,230	\$324,365
		Dept. Gross Sq. Mtrs	144.0	124.8	87%			
Adult Medical Acute Care	2,072	# of Beds	10.0	12.0	120%	425	\$891	\$378,382
		Dept. Gross Sq. Mtrs	480.0	686.3	143%			
Adult Surgical Acute Care	0	# of Beds	0.0	0.0	100%	1,067	\$891	\$950,404
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Intensive Care Patient Days	0	# of Beds	0.0	0.0	100%	0	\$891	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	312	\$475	\$148,331
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	22	\$225	\$5,018
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	1,427	# of Beds	4.9		0%			
		Dept. Gross Sq. Mtrs	293.1		0%			
Inpatient Care Total	5,207	# of patient beds	22	27	123%	2,817		\$2,851,015
		Dept. Gross Sq. Mtrs	1,247	1,142	92%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires.

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	63,286	Tech staff @ peak	6.4	7.0	109%			
Microbiology Lab	5,174	Tech staff @ peak	0.5		0%			
Blood Bank	1,763	Tech staff @ peak	0.2		0%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	70,223	Tech staff @ peak	7.1	7.0	99%	0	\$218	\$0
		Dept. Gross Sq. Mtrs	224.4	166.7	74%			
Pharmacy	155,671	Pharmacists	9.1	5.0	55%	0		\$0
		Dept. Gross Sq. Mtrs	480.5	220.5	46%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	4,298	Rooms	1.0	1.0	100%	0	\$267	\$0
Ultrasound Exams	1,353	Rooms	1.0	1.0	100%	0	\$241	\$0
Mammography Exams	2,540	Rooms	1.0	0.0	0%	0	\$144	\$0
Fluoroscopy Exams	350	Rooms	1.0	1.0	100%	0	\$73	\$0
CT	523	Rooms	1.0	0.0	0%	0	\$925	\$0
MRI exams	0	Rooms	0.0		100%	0	\$993	\$0
Diagnostic Imaging Total	9,063	Radiologists	0.8	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs	650.0	227.0	35%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$527	\$0
		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	\$739	\$269
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	1.7	2.0	121%			
OT Visits		Therapy FTE	0.5	0.0	0%			
Speech Therapy Visits		Therapy FTE	0.2	0.0	0%			
Rehab Total	4,225	Therapy FTE	2.4	2.0	85%	0	\$424	\$0
		Dept. Gross Sq. Mtrs	162.9	157.4	97%			
RT Workload Minutes	56,542	Therapy FTE	0.7	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs	8.4	0.0	0%			
Cardiac Catheterization	0	Rooms	0.0		100%	0	\$3,812	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	311	Endoscopy Suites	1.0	0.0	0%	0	\$1,940	\$0
Outpatient Surgery Cases	703	Outpatient ORs	0.5	0.0	0%	72	\$2,997	\$216,649
Inpatient Surgical Cases	0	Inpatient ORs	0.0	0.0	100%	0		\$0
		# of Pre-Op Spaces	2.0	0.0	0%			
		# of PACU Spaces	1.0	0.0	0%			
		# of Phase II Spaces	3.0	0.0	0%			
Surgical Case Total	1,013	# of ORs	2.0	0.0	0%	72		\$216,649
		Dept. Gross Sq. Mtrs	747.0	0.0	0%			
Administrative Support								
Administration								
		# of FTE (subtotal)	22.6	20.0	88%			
		Dept. Gross Sq. Mtrs	429.7	288.1	67%			
Executive Leadership		# of FTE		3.0				
Medical Services		# of FTE		2.0				
Nursing Administration		# of FTE		2.0				
Nursing Educ. & Staff		# of FTE		1.0				
Util. Mgmt. & Discharge		# of FTE		2.0				



Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires.

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
Finance		# of FTE		6.0				
Human Resources		# of FTE		2.0				
Medicare Compliance		# of FTE		1.0				
Safety & Infection Control		# of FTE		1.0				
Management Information		# of FTE	4.4	3.0	68%			
		Dept. Gross Sq. Mtrs	76.1	60.0	79%			
Medical Records		# of FTE	23.8	17.0	72%			
		Dept. Gross Sq. Mtrs	182.9	280.7	153%			
Business Office		# of FTE (subtotal)	12.1	17.0	140%			
		Dept. Gross Sq. Mtrs	181.7	137.4	76%			
Billing Office		# of FTE		5.0				
Patient Registration		# of FTE		10.0				
Benefits Coordinator		# of FTE		2.0				
Contract Health Services		# of FTE	4.8	3.0	63%			
		Dept. Gross Sq. Mtrs	71.9	29.4	41%			
Facility Support Services								
Biomedical Engineering		# of FTE	3.1	1.0	32%			
		Dept. Gross Sq. Mtrs	88.9	19.0	21%			
Facility Management		# of FTE	31.1	11.0	35%			
		Dept. Gross Sq. Mtrs	444.5	144.8	33%			
Central Sterile		# of FTE	5.4	2.0	37%			
		Dept. Gross Sq. Mtrs	238.5	87.9	37%			
Dietary		# of FTE	7.1	5.0	70%			
		Dept. Gross Sq. Mtrs	191.4	262.3	137%			
General Services		# of FTE	4.1	4.0	97%			
		Dept. Gross Sq. Mtrs	205.4	303.7	148%			
Telecommunications (Switchboard)		# of FTE	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs	18.6	8.9	48%			
Housekeeping & Linen		# of FTE	24.5	11.0	45%			
		Dept. Gross Sq. Mtrs	80.9	155.1	192%			
Preventive Care								
Public Health Nursing		# of FTE	14.7	10.0	68%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	258.3	144.9	56%			
Public Health Nutrition		# of FTE	3.2	2.0	62%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	38.6	23.3	60%			
Environmental Health		# of FTE	24.0	8.0	33%			
		Dept. Gross Sq. Mtrs	456.0	245.3	54%			
Health Education		# of FTE	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	54.4	19.5	36%			
HP Leadership & Sppt Staff		# of FTE	4.0	7.0	175%			
		Dept. Gross Sq. Mtrs	54.4	112.9	208%			
HP Media Department		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Adolescent Health		# of FTE	5.0	0.0	0%			
		Dept. Gross Sq. Mtrs	68.0	0.0	0%			
Women's Health Outreach		# of FTE	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	54.4	16.4	30%			
Maternal Child Health		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6	8.3	61%			
Prenatal Health Education		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6	9.1	67%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires.

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
Fitness Promotion		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
HP Outcome Analysis		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Breast Feeding & Parent Spt		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Diab Educ & Case Mgmt		# of FTE	5.5	0.0	0%			
		Dept. Gross Sq. Mtrs	74.8	0.0	0%			
Coordinated School Health		# of FTE	3.0	0.0	0%			
		Dept. Gross Sq. Mtrs	40.8	0.0	0%			
Substance Abuse Prevention		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	35.2	5.9	17%			
Mobile Outreach Program		# of FTE	3.0	3.0	100%			
		Bldg. Gross Sq. Mtrs	40.8		0%			
Case Management		# of FTE	4.1	0.0	0%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs		71.9	0.0	0%			
CHR		# of FTE	16.0	11.0	69%			
	Dept. Gross Sq. Mtrs		217.6	140.0	64%			
Family Harmony		# of FTE	9.0	6.0	67%			
	Bldg. Gross Sq. Mtrs		122.4	460.0	376%			
Growing and Beauty		# of FTE	1.0	1.0	100%			
	Bldg. Gross Sq. Mtrs		13.6	0.0	0%			
Social Hygiene		# of FTE	4.0	1.0	25%			
	Bldg. Gross Sq. Mtrs		54.4	0.0	0%			
TB Control		# of FTE	4.0	1.0	25%			
	Bldg. Gross Sq. Mtrs		54.4	0.0	0%			
Family Health Network		# of FTE	2.0	0.0	0%			
	Bldg. Gross Sq. Mtrs		27.2	0.0	0%			
NM Medicaid and AHCCCS		# of FTE	1.0	0.0	0%			
	Bldg. Gross Sq. Mtrs		13.6	0.0	0%			
Special Diabetes Program		# of FTE	3.0	2.0	67%			
	Bldg. Gross Sq. Mtrs		270.0	150.0	56%			
Environmental Hlth - Food		# of FTE	1.0	1.0	100%			
	Bldg. Gross Sq. Mtrs		13.6		0%			
Wellness Center		# of FTE	5.0		0%			
	Bldg. Gross Sq. Mtrs		450.0		0%			
WIC		# of FTE	6.0	5.0	83%			
	Dept. Gross Sq. Mtrs		81.6	140.0	172%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	24.0	11.0	46%	0	\$985	\$0
		# of Ambulances	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs	241.2	24.9	10%			
Security		# of FTE	7.0	3.0	43%			
		Dept. Gross Sq. Mtrs	43.4	7.4	17%			
Transportation		# of FTE	6.0	6.0	100%	0	\$373	\$0
		Dept. Gross Sq. Mtrs	81.6	0.0	0%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			329.8	320.0	97%	456.3	Total 2015 Supportable Space Staff Required	
Total Building Gross Square Meters			17,061	8,211	48%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires.

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
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	151	# of Beds	25.2		0%			
		Dept. Gross Sq. Mtrs	881.0	0.0	0%			
Total SANAC - Building Gross Square Meters			881	0	0%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	32	# of patient beds	34.8	0.0	0%			
		Bldg. Gross Sq. Mtrs.	1,843.3	0.0	0%			
Assisted Living	37	# of patient beds	40.9	0.0	0%			
		Bldg. Gross Sq. Mtrs.	3,070.2	0.0	0%			
Hospice	3	# of patient beds	3.1	0.0	0%			
		Bldg. Gross Sq. Mtrs.	163.0	0.0	0%			
Senior Citizen Center		# of FTE	22.0	19.0	86%			
		Bldg. Gross Sq. Mtrs.	299.2		0%			
Home Health Care	133	# of Home Hlth Care	10.0	0.0	0%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	170.0	0.0	0%			
Elder Care Total	72	# of patient beds	79	0	0%			
		Bldg. Gross Sq. Mtrs.	5,546	0	0%			
Total Elder Care - Building Gross Square Meters			6,932	0	0%			
Miscellaneous Services								
New Dawn Program		# of FTE	3.0	1.0	33%			
		Bldg. Gross Sq. Mtrs.	40.8		0%			
Daycare Program		# of FTE	10.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	303.4	0.0	0%			
Food Distribution		# of FTE	9.0	9.0	100%			
		Bldg. Gross Sq. Mtrs.	122.4		0%			
Miscellaneous Services Building Gross Square Mtrs			467	0	0%			
Grand Total - Total Building Gross Square Meters			25,341	8,211	32%			
						Contract Health Dollars Sub-Total		\$5,246,708
						Other Expenditures - Contract Health		\$1,521,545
						Inflation Adjusted CHS \$ - Total		\$9,069,460