



Chinle Comprehensive Health Care 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

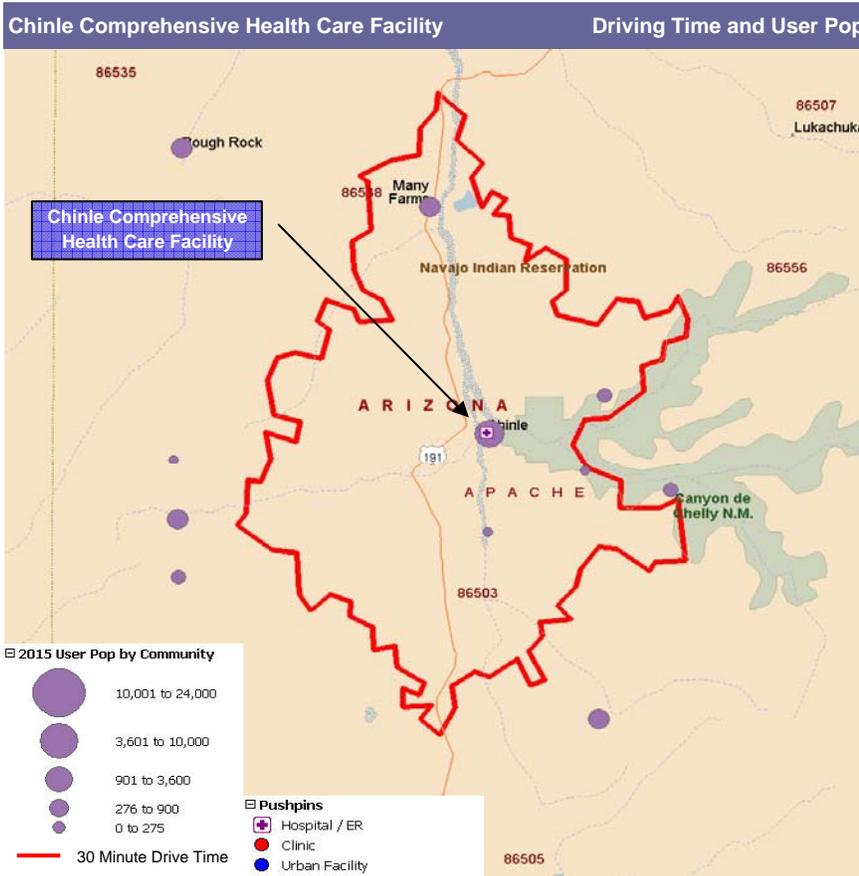
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

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



Primary Care Service Area Communities	
BLACK MTN, CHINLE, COTTONWOOD, CY D CHELLEY, DEL MUERTO, MANY FARMS, NAZLINI, ROUGH ROCK, SALINA SPRGS, SPIDER ROCK, VALLEY STORE	

Population Summary					
2001 User Pop	16,281	Growth Rate	4.6%	2015 User Pop	17,034
2015 by Age					
0-14	6,000	15-44	7,548	45-65	2,355
65+	1,131				
Average Age					
Service Area	27.4	Navajo	28.2	USA	36.0
Expanded Service Area #1				2015 User Pop	34,484
Services	Emergency Care, Specialty Care, Inpatient Care, SA Transitional Care, Elder Care, Outpatient & Inpatient Surgery				
Communities	Chinle, Tsaile, Pinon, and Rock Point/Round Rock Service Areas				
Expanded Service Area #2				2015 User Pop	34,484
Services					
Communities					

Resource Summary			
	Existing	Need	%
IHS Supportable GSM	11,165	29,567	37.8%
Total Gross Sq Mtrs	11,165	42,586	26.2%
Parking Spaces	661	1,078	61.3%
Site (Hectares)	11.30	44.0	25.7%
IHS Supportable Staff	601.3	726.0	82.8%
Service Unit Contract Hlth \$	3,252,818		
PSA Contract Hlth \$		14,549,787	

Service Summary	
Primary Care, including	
FP, IM, Peds, OB/Gyn	
Emergency Care	
Specialty Care, including	
Ortho, Ophtha, Gen Surg, ENT	
Traditional Healing	
Dental, Optometry,	
Podiatry, Audiology	
Behavioral Health	
Visiting Professionals, including	
Derm, Cardio, Urology, Neuro,	
Nephro, Allergy, Pulmonology,	
Gerontology, Rheumatology,	
Inpatient Care	
SA Transitional Care	
Elder Care	
Laboratory, Pharmacy	
Diagnostic Imaging, including	
Rad, Fluoro, Ultra Sound,	
Mammo, CT, MRI (mobile)	
Rehab, including PT, OT, Speech	
Respiratory Therapy	
Home Health Care	
Outpatient & Inpatient 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 Chinle 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 Arizona.

As part of the Navajo Area, Chinle is the hub of the Chinle Service Unit for Pinon, Rock Point, and Tsaile Service Areas. Predominantly residing in the Southern Region, it sends most of its referral workload to Gallup. The closest alternative care options can be found in Gallup (Primary Care), Flagstaff (Secondary Care), and Phoenix or Albuquerque (Tertiary Care).

As noted in the Service Summary to the left, Chinle will continue to operate as a Hospital providing a broad spectrum of outpatient, inpatient, emergency, and ancillary care services. In the Expanded Service Area #1 to the left, services provided to its satellite facilities are listed.

Facility Description

The existing main hospital for the Chinle Comprehensive Health Care Center was built in 1984. In addition, two freestanding buildings and two temporary buildings bring the campus total to approximately 11,165 SM.

Services & Resourcing Priorities

1	<i>Increase space for Pediatric Outpatient Department, Adult Outpatient Department, and Maternal Child Health.</i>
2	<i>Expand Surgery services and infrastructure, including Orthopedics, Ophthalmology, ENT, and General Surgery.</i>
3	<i>Develop Specialty Care and Visiting Professional Clinic.</i>
4	<i>Expand Audiology Service and support to outlying clinics.</i>
5	<i>Increase Behavioral Health Department space.</i>
6	<i>Expand Dental services, including Dental Specialties such as Oral Surgery, Pedodontics, etc.</i>
7	<i>Increase privacy of Post Partum nursing rooms. Eliminate 4-patient rooms and develop balance of single and double patient rooms.</i>
8	<i>Increase Diagnostic Imaging space.</i>
9	<i>Increase Clinical Engineering staff and space.</i>
10	<i>Increase Optometry space.</i>
11	<i>Increase Information Management staff and space.</i>
12	<i>Expand Diabetes Program services and space.</i>
13	<i>Expand Health Promotion/Disease Prevention services.</i>
14	
15	



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	13,605	17,818	18,288	16,570	0	0	0	0	0.0%
Internal Medicine	15,399	13,299	14,157	14,285	0	0	0	0	0.0%
Pediatric	10,222	14,036	15,511	13,256	0	0	0	0	0.0%
Ob/Gyn	13,535	13,291	14,009	13,612	3	1	0	1	0.0%
Emergency Care									
Emergency/Urgent	22,666	22,974	23,793	23,144				0	0.0%
ER/Non-urgent	5,378	305	0	1,894				0	0.0%
Specialty Care									
Orthopedics	1,647	1,424	1,355	1,475	45	80	27	51	3.3%
Ophthalmology	180	207	21	136	117	152	36	102	42.8%
Dermatology	86	113	5	68	3	2	1	2	2.9%
General Surgery	3,029	3,187	3,419	3,212	83	103	16	67	2.1%
Otolaryngology	0	0	0	0	59	61	20	47	100.0%
Cardiology	76	973	1,100	716	14	12	1	9	1.2%
Urology	0	0	20	7				0	0.0%
Neurology	183	115	876	391	23	25	0	16	3.9%
Nephrology	582	1,686	1,907	1,392	15	8	2	8	0.6%
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	5	2				0	0.0%
Totals	86,588	89,428	94,461	90,159	362	444	103	303	0.3%
Direct & Tribal Care + Contract Care	86,950	89,872	94,564	90,462					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	5,572	5,384	5,368	5,441	197	856	686	580	9.6%
Podiatry Visits	1,065	1,151	1,594	1,270	28	21	8	19	1.5%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	139	119	78	112	143	640	446	410	78.5%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	473	2,121	1,354	1,316	100.0%
Psychiatry	879	1,045	1,110	1,011	3	9	0	4	0.4%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	879	1,045	1,110	1,011	476	2,130	1,354	1,320	56.6%



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	736	674	669	693	6	6	0	4	0.6%	
Obstetrics Patient Days	1,593	1,580	1,398	1,524	21	11	0	11	0.7%	
Neonatology Patient Days	1,349	1,317	1,169	1,278	35	5	16	19	1.4%	
Pediatric Patient Days	1,384	1,463	1,531	1,459	57	77	16	50	3.3%	
Adult Medical Patient Days										
Cardiology	698	490	424	537	125	132	101	119	18.2%	
Endocrinology	290	392	234	305	8	28	0	12	3.8%	
Gastroenterology	637	490	701	609	44	11	6	20	3.2%	
General Medicine	295	609	391	432	85	57	80	74	14.6%	
Hematology	61	55	90	69	0	0	0	0	0.0%	
Nephrology	353	375	353	360	22	7	3	11	2.9%	
Neurology	186	104	237	176	17	11	14	14	7.4%	
Oncology	98	49	40	62	2	0	24	9	12.2%	
Pulmonary	1,021	965	1,050	1,012	31	12	10	18	1.7%	
Rheumatology	13	30	1	15	1	0	0	0	2.2%	
Unknown	5	131	139	92	0	0	0	0	0.0%	
Medical Patient Day Total	3,657	3,690	3,660	3,669	335	258	238	277	7.0%	
Adult Surgical Patient Days										
Dentistry	18	0	14	11	0	0	0	0	0.0%	
Dermatology	34	5	13	17	0	0	0	0	0.0%	
General Surgery	1,616	1,430	1,397	1,481	36	39	32	36	2.4%	
Gynecology	171	204	167	181	5	0	0	2	0.9%	
Neurosurgery	0	0	9	3	85	65	38	63	95.4%	
Ophthalmology	0	1	7	3	0	3	0	1	27.3%	
Orthopedics	326	314	195	278	133	174	32	113	28.9%	
Otolaryngology	32	19	22	24	5	6	8	6	20.7%	
Thoracic Surgery	24	43	23	30	4	35	34	24	44.8%	
Urology	83	50	52	62	0	0	0	0	0.0%	
Vascular Surgery	148	113	77	113	29	27	13	23	17.0%	
Surgical Patient Day Total	2,452	2,179	1,976	2,202	297	349	157	268	10.8%	
Psychiatry Patient Days	11	66	76	51	134	83	46	88	63.2%	
Medical Detox Patient Days	119	114	138	124	5	5	10	7	5.1%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	10,565	10,409	9,948	10,307	884	788	483	718	6.5%	
Direct & Tribal + Contract Care	11,449	11,197	10,431	11,026	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	0	0	0	0				0	0%	
Pharmacy Scripts	152,356	162,340	179,741	164,812				0	0.0%	
Acute Dialysis Procedures	39	10	3	17				0	0.0%	
Radiographic Exams	16,217	16,093	20,123	17,478	10	0	1	4	0.0%	
Ultrasound Exams	2,547	1,910	1,218	1,892				0	0.0%	
Mammography Exams	599	2	818	473				0	0.0%	
Fluoroscopy Exams	174	183	120	159				0	0.0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	1	0	0				0	0.0%	
Rad. Oncology Treatments	0	0	1	0				0	0%	
Chemotherapy Treatments	1	4	11	5				0	0.0%	
Physical Therapy Visits	5,281	5,491	5,046	5,273				0	0.0%	
Occupational Therapy Visits	0	2	875	292				0	0.0%	
Speech Therapy Visits	395	305	462	387				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	55	116	129	100	0	0	0	0	0.0%	
Outpatient Surgery Cases										
Cardiovascular	8	43	36	29	0	0	0	0	0.0%	
Digestive	52	100	37	63	0	0	0	0	0.0%	
Endocrine	0	3	0	1	0	0	0	0	0.0%	
ENT	5	4	8	6	0	0	0	0	0.0%	
Gynecology	39	72	124	78	0	0	0	0	0.0%	
Hemic and Lymphatic	2	1	1	1	0	0	0	0	0%	
Integument	19	43	53	38	0	0	0	0	0.0%	
Musculoskeletal	10	24	33	22	0	0	0	0	0.0%	
Nervous	1	4	7	4	0	0	0	0	0.0%	
Ocular	3	5	16	8	0	0	0	0	0.0%	
Respiratory	1	1	0	1	0	0	0	0	0.0%	
Urogenital	3	7	5	5	0	0	0	0	0.0%	
OP Surgical Case Total	143	307	320	257	0	0	0	0	0%	
Inpatient Surgery Cases	578	613	698	630	51	71	17	46	6.9%	
Surgical Case Total	721	920	1,018	886	51	71	17	46	5%	
Direct & Tribal + Contract Care	772	991	1,035	933						
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	11,465	13,175	13,790	12,810	0	0	0	0	0.0%
Internal Medicine	11,541	9,872	10,846	10,753	0	0	0	0	0.0%
Pediatric	7,946	10,350	11,305	9,867	0	0	0	0	0.0%
Ob/Gyn	9,377	8,871	9,421	9,223	2	1	0	1	0.0%
Emergency Care									
Emergency/Urgent	15,138	15,489	15,831	15,486				0	0.0%
ER/Non-urgent	4,036	836	712	1,861				0	0.0%
Specialty Care									
Orthopedics	1,199	1,080	991	1,090	36	53	18	36	3.2%
Ophthalmology	304	278	144	242	69	75	11	52	17.6%
Dermatology	46	68	3	39	3	2	1	2	4.9%
General Surgery	1,737	1,780	2,034	1,850	53	60	11	41	2.2%
Otolaryngology	263	262	286	270	35	38	7	27	9.0%
Cardiology	57	645	681	461	8	10	1	6	1.4%
Urology	86	65	15	55				0	0.0%
Neurology	104	73	607	261	11	14	2	9	3.3%
Nephrology	266	638	764	556	7	7	0	5	0.8%
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	2	1				0	0.0%
Totals	63,565	63,482	67,430	64,826	224	260	51	178	0.3%
Direct & Tribal Care + Contract Care	63,789	63,742	67,481	65,004		0			
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	4,410	4,149	4,560	4,373	129	584	451	388	8.1%
Podiatry Visits	888	980	1,258	1,042	17	11	3	10	1.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	318	332	314	321	94	439	312	282	46.7%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	314	1,452	978	915	100.0%
Psychiatry	701	742	782	742	3	3	0	2	0.3%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	701	742	782	742	317	1,455	978	917	55.3%

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



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	389	325	344	353	4	4	0	3	0.8%
Obstetrics Patient Days	872	810	726	803	14	6	0	7	0.8%
Neonatology Patient Days	694	644	587	642	42	5	8	18	2.8%
Pediatric Patient Days	666	812	772	750	16	21	1	13	1.7%
Adult Medical Patient Days									
Cardiology	340	226	198	255	76	94	42	71	21.7%
Endocrinology	203	275	153	210	8	2	0	3	1.6%
Gastroenterology	358	287	293	313	33	10	6	16	5.0%
General Medicine	142	386	132	220	12	4	27	14	6.1%
Hematology	38	10	74	41	0	0	0	0	0.0%
Nephrology	177	200	131	169	9	0	3	4	2.3%
Neurology	144	39	124	102	8	5	14	9	8.1%
Oncology	44	13	19	25	0	0	5	2	6.2%
Pulmonary	497	434	550	494	18	3	10	10	2.1%
Rheumatology	8	10	0	6	0	0	0	0	0.0%
Unknown	0	66	76	47	0	0	0	0	0.0%
Medical Patient Day Total	1,951	1,946	1,750	1,882	164	118	107	130	6.4%
Adult Surgical Patient Days									
Dentistry	16	0	9	8	0	0	0	0	0.0%
Dermatology	23	1	2	9	0	0	0	0	0.0%
General Surgery	794	747	676	739	17	2	15	11	1.5%
Gynecology	113	159	93	122	0	0	0	0	0.0%
Neurosurgery	0	5	9	5	65	23	0	29	86.3%
Ophthalmology	3	1	6	3	0	1	0	0	9.1%
Orthopedics	363	411	284	353	63	100	7	57	13.8%
Otolaryngology	22	8	14	15	5	3	0	3	15.4%
Thoracic Surgery	12	10	7	10	0	28	22	17	63.3%
Urology	82	27	15	41	0	0	0	0	0.0%
Vascular Surgery	79	68	100	82	15	15	1	10	11.2%
Surgical Patient Day Total	1,507	1,437	1,215	1,386	165	172	45	127	8.4%
Psychiatry Patient Days	4	17	45	22	35	60	23	39	64.1%
Medical Detox Patient Days	67	30	36	44	5	30	11	15	25.7%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
Inpatient Care Totals	5,761	5,696	5,131	5,529	441	412	195	349	5.9%
Direct & Tribal + Contract Care	6,202	6,108	5,326	5,879	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	0	0	0	0				0	0%
Pharmacy Scripts	152,356	162,340	179,741	164,812				0	0.0%
Acute Dialysis Procedures	17	6	0	8				0	0.0%
Radiographic Exams	16,217	16,093	20,123	17,478	14	10	12	12	0.1%
Ultrasound Exams	2,547	1,910	1,218	1,892				0	0.0%
Mammography Exams	599	2	818	473				0	0.0%
Fluoroscopy Exams	174	183	120	159				0	0.0%
CT Exams	0	0	0	0				0	0%
MRI Exams	2	8	0	3				0	0.0%
Nuclear Medicine Exams	3	2	0	2				0	0.0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	1	4	5	3				0	0.0%
Physical Therapy Visits	3,371	3,428	3,317	3,372				0	0.0%
Occupational Therapy Visits	13	15	569	199				0	0.0%
Speech Therapy Visits	236	140	445	274				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	52	64	82	66	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	4	17	22	14	0	0	0	0	0.0%
Digestive	26	54	23	34	0	0	0	0	0.0%
Endocrine	0	1	0	0	0	0	0	0	0.0%
ENT	7	8	14	10	0	0	0	0	0.0%
Gynecology	30	38	80	49	0	0	0	0	0.0%
Hemic and Lymphatic	2	2	1	2	0	0	0	0	0%
Integument	16	32	43	30	0	0	0	0	0.0%
Musculoskeletal	36	40	41	39	0	0	0	0	0.0%
Nervous	0	1	1	1	0	0	0	0	0.0%
Ocular	24	32	30	29	0	0	0	0	0.0%
Respiratory	1	2	0	1	0	0	0	0	0.0%
Urogenital	5	7	4	5	0	0	0	0	0.0%
OP Surgical Case Total	151	234	259	215	0	0	0	0	0%
Inpatient Surgery Cases	333	366	412	370	30	33	7	23	5.9%
Surgical Case Total	484	600	671	585	30	33	7	23	4%
Direct & Tribal + Contract Care	514	633	678	608					
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	16,281			17,034					
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	12,810	17,402		13402	18,209		25,885	25,885	0
Internal Medicine	10,753	6,183		11250	6,469		11,250	11,250	0
Pediatric	9,867	10,269		10323	10,743		10,743	10,743	0
Ob/Gyn	9,224	6,270		9651	6,562		9,651	9,651	0
Primary Care Sub-Tot.	42,654	40,124	54,989	44,627	41,984	57,529	57,529	57,529	0
Emergency Care									
Emergency/Urgent	15,486	7,415		16202	7,829		16,202	16,202	0
ER/Non-urgent	1,861	4,943		1947	5,220		1,947	1,947	0
Emerg. Care Sub-Tot.	17,347	12,358	13,901	18,150	13,049	14,684	18,150	18,150	0
Specialty Care									
Orthopedics	1,126	5,733		1178	6,053		6,053	6,053	0
Ophthalmology	294	4,132		307	4,365		4,365	4,365	0
Dermatology	41	4,510		43	4,762		4,762	4,762	0
General Surgery	1,892	4,456		1979	4,705		4,705	4,705	0
Otolaryngology	297	2,824		311	2,982		2,982	2,982	0
Cardiology	467	1,226		489	1,295		1,295	1,295	0
Urology	55	1,490		58	1,574		1,574	1,574	0
Neurology	270	1,212		283	1,279		1,279	1,279	0
Other Specialties		9,456		0	9,985		9,398	9,398	0
Nephrology	561	Unknown		587	Unknown		587	587	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	0
Traditional Healing	1	Unknown		1	Unknown		1	1	0
Specialty Care Sub-Tot.	5,003	35,037	5,375	5,235	36,999	5,675	36,999	36,999	0
Total Provider Visits By PSA Residents	65,005	87,519	74,265	68,011	92,032	77,888	112,678	112,678	0
Provider Visits	Unmet need if (-) -9,260 Over Utilization if (+)								
Total Provider Patient Utilization Rate	3.99	5.38	4.56	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	1,448,973	1,546,695	0	1,515,912	1,618,230	1,618,230	1,618,230	0
Optometry Visits	4,761	Unknown	5,124	4,981	Unknown	5,359	5,359	5,359	0
Podiatry Visits	1,052	2,753		1,101	2,879		2,879	2,879	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	603	2,669	1,833	631	2,792	1,920	2,792	2,792	0
Outpatient Behavioral Health Services									
Mental Health Visits	915	Unknown	2,635	957	Unknown	2,758	2,758	2,758	0
Psychiatry	744	1,559		778	1,632		1,632	1,632	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	1,658	1,559	2,635	1,735	1,632	2,758	4,390	4,390	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	16,281			17,034					
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	355	653	754	372	690	796	796	652	143
Obstetrics Patient Days	809	1,242	1,620	847	1,311	1,710	1,710	1,402	308
Neonatology Patient Days	660	2,247		691	2,372		2,372	1,447	925
Pediatric Patient Days	763	1,115	0	798	1,177	0	1,177	741	435
Adult Medical Patient Days									
Cardiology	325	879		340	929		929	697	232
Endocrinology	214	153		224	161		224	224	0
Gastroenterology	329	530		344	560		560	560	0
General Medicine	234	661		245	698		698	628	70
Hematology	41	91		43	96		96	48	48
Nephrology	173	160		181	169		181	156	25
Neurology	111	367		116	388		388	342	47
Oncology	27	219		28	231		231	76	155
Pulmonary	504	858		527	906		906	761	145
Rheumatology	6	30		6	31		31	31	0
Unknown	47	52		50	54		54	54	0
Medical Patient Day Total	2,012	4,000	2,894	2,105	4,226	3,070	4,300	3,578	722
Adult Surgical Patient Days									
Dentistry	8	7		9	7		9	7	2
Dermatology	9	22		9	24		24	24	0
General Surgery	750	1,131		785	1,194		1,194	800	394
Gynecology	122	254		127	268		268	228	40
Neurosurgery	34	274		36	289		289	98	191
Ophthalmology	4	9		4	10		10	4	6
Orthopedics	409	720		428	761		761	639	122
Otolaryngology	17	237		18	250		250	35	215
Thoracic Surgery	26	429		28	453		453	23	431
Urology	41	158		43	166		166	77	90
Vascular Surgery	93	279		97	295		295	121	174
Surgical Patient Day Total	1,514	3,520	1,914	1,584	3,718	2,023	3,719	2,055	1,664
Psychiatry Patient Days	61	645	486	64	681	515	681	177	504
Medical Detox Patient Days	60	105		62	111		111	75	35
Sub Acute/Transitional Care	0	2,390		0	2,526		2,526	2,526	0
Inpatient Care Totals	5,879	15,262	6,914	6,151	16,122	7,318	16,597	12,003	4,594
Inpatient Patient Days	Unmet need if (-) -9,384 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	2,480		0	2,595		2,595	2,595	0
Adol. Residential Treatment	0	864		0	867		867	867	0
SA Transitional Care	0	115		0	120		120	120	0
Substance Abuse Total	0	3,459	0	0	3,582	0	3,582	3,582	0
Elder Care									
Skilled Nursing Patients	0	55		0	58		58	58	0
Assisted Living Patients	0	64		0	68		68	68	0
Hospice Patients	0	5		0	5		5	5	0
Nursing Home Total	0	124	0	0	131	0	131	131	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	16,281			17,034					
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		107,461	76,795		113,260	80,641	113,260	102,349	6,533
Microbiology Billable Tests		13,768	17,543		14,494	18,428	18,428	10,629	7,086
Blood Bank Billable Tests		2,871	1,915		3,028	2,014	3,028	2,852	58
Anatomical Pathology		208	1,472		219	1,552	1,552	970	522
Lab Billable Tests	0	124,308	97,725	0	131,001	102,635	131,001	116,801	14,200
Pharmacy Scripts	164,812	218,797		172,435	230,081	205,978	230,081	230,081	0
Acute Dialysis Procedures	8	96		8	101		101	101	0
Radiographic Exams	17,490	5,366	7,155	18,299	5,615	7,511	18,299	18,299	0
Ultrasound Exams	1,892	2,073	901	1,979	2,189	944	2,189	2,189	0
Mammography Exams	473	3,917	3,945	495	4,136	4,162	4,162	4,162	0
Fluoroscopy Exams	159	545	434	166	576	455	576	576	0
CT Exams	0	817	225	0	863	237	863	863	0
MRI Exams	3	545		3	575		575	575	0
Nuclear Medicine Exams	2	1,417		2	1,497		1,497	1,497	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	3	Unknown		3	Unknown		3	3	0
Rehabilitation Services									
Physical Therapy Visits	3,372	Unknown		3,528	Unknown		3,528	3,528	0
Occupational Therapy Visits	199	Unknown		208	Unknown		208	208	0
Speech Therapy Visits	274	Unknown		286	Unknown		286	286	0
Rehab Total Visits	3,845	-	7,453	4,022	-	7,122	7,122	7,122	0
Respiratory Therapy		Unknown	297,641		Unknown	314,123	314,123	314,123	0
Workload Minutes	0			0					
Cardiac Catheterization	0	104		0	200		200	200	0
Home Health Care Patients	0	219		0	232		232	232	0
Minor Procedure Cases									
Endoscopy		491			518		518	518	0
Outpatient Surgery Cases									
Cardiovascular	14	30		15	32		32	32	0
Digestive	34	509		36	537		537	537	0
Endocrine	0	3		0	3		3	3	0
ENT	10	262		10	277		277	277	0
Gynecology	49	169		52	178		178	178	0
Hemic and Lymphatic	2	10		2	11		11	11	0
Integument	30	191		32	202		202	202	0
Musculoskeletal	39	308		41	325		325	325	0
Nervous	1	81		1	86		86	86	0
Ocular	29	207		30	219		219	219	0
Respiratory	1	28		1	30		30	30	0
Urogenital	5	134		6	142		142	142	0
OP Surgical Case Total	215	1,933	988	225	2,041	1,043	2,041	2,041	0
Inpatient Surgery Cases	394	775	842	412	818	886	886	540	346
Surgical Case Total	608	2,708	1,830	636	2,859	1,929	2,927	2,581	346
EMS Responses	0	2,133		0	2,231		2,231	2,231	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 %	18.0%								
<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	30,544	Providers	6.8	30,544					
Internal Medicine	13,275	Providers	3.6	13,275					
Pediatric	12,677	Providers	2.8	12,677					
Ob/Gyn	11,388	Providers	3.7	11,388					
Primary Care Total	67,884	Providers	16.2	67,884	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	16,202	Patient Spaces	8.4	16,202					
ER/Non-urgent	1,947	Providers	0.4	1,947					
Emergency Care Total	18,150	Patient Spaces	9.4	18,150	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	6,053	Providers	2.2	2,707			3,346		1.0 Provider
Ophthalmology	4,365	Providers	1.2	3,609			756		1.0 Provider
Dermatology	4,762	Providers	1.2				4,762		Telemedicine
General Surgery	4,705	Providers	1.7	4,705					
Otolaryngology	2,982	Providers	1.1	2,707			275		1.0 Provider
Cardiology	1,295	Providers	0.6	1,295					
Urology	1,574	Providers	0.6	1,574					
Neurology	1,279	Providers	0.7	1,279					
Other Subspecialties	9,398	Providers	3.9				9,398		
Nephrology	587	Providers	0.3	587					
Allergy Unknown	Unknown	Providers	0.3	0.3					
Pulmonology Unknown	Unknown	Providers	0.1	0.1					
Gerontology Unknown	Unknown	Providers	Unknown	0.0					
Gastroenterology Unknown	Unknown	Providers	0.2	0.2					
Rheumatology Unknown	Unknown	Providers	Unknown	0.0					
Oncology Unknown	Unknown	Providers	0.2				0.2		
Pediatric-Genetics Unknown	Unknown	Providers	Unknown				0.0		
Traditional Healing	1	Providers	Unknown	2.0					Override
Specialty Care Sub-Total	36,999			13,730	9,497	9,398	0	9,139	



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	1,618,230	Dentists	9.7	1,618,230					
<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	5,359	Optometrist	2.7	5,359					
<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	2,879	Podiatrists	1.1	2,879					
<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	0	Dialysis Stations	0.0	0			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	2,792	Audiologists	1.4	2,792					
<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	2,758	Counselors	8.9	5.9					
Psychiatry Provider	1,632	Providers	0.9	3.0					
Social Service Visits	0	Counselors	7.1	7.1					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	15.0					
Override									
Behavioral Health Totals	4,390	Counselors	16.0	31	0	0	0	0	0
Inpatient Care									
Crossover % - Adult	1.0%								
Crossover % - Pediatric	0.0%								
Labor & Delivery	659	LDRs	3.3	659					
Obstetrics Patient Days	1,416	# of Beds	7.1	1,416					
<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	1,462	# of Bassinets	7.3	1,462					
<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	741	# of Beds	4.4	1,421		0		10	
<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	704	# of Beds	2.4	675				29	
Endocrinology	226	# of Beds	0.8	222				3	
Gastroenterology	566	# of Beds	1.9	521				45	
General Medicine	635	# of Beds	2.1	635		0			
Hematology	49	# of Beds	0.2	49		0			
Nephrology	158	# of Beds	0.5	158		0			
Neurology	345	# of Beds	1.2	345		0			
Oncology	77	# of Beds	0.3	77		0			
Pulmonary	769	# of Beds	2.6	769		0			
Rheumatology	32	# of Beds	0.1	32		0			
Unknown	55	# of Beds	0.2	55		0			
Medical Patient Day Total	3,614	# of Beds	12.1	3,537		0	0	77	
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	7	# of Beds	0.0	2				3	
Dermatology	24	# of Beds	0.1	24		0			
General Surgery	808	# of Beds	3.1	800				8	
Gynecology	230	# of Beds	0.9	230		0			
Neurosurgery	99	# of Beds	0.4	0		99			
Ophthalmology	4	# of Beds	0.0	3				1	1.0 FTE on-site
Orthopedics	646	# of Beds	2.5	289				357	1.0 FTE on-site
Otolaryngology	35	# of Beds	0.1	32				3	1.0 FTE on-site
Thoracic Surgery	23	# of Beds	0.1	0		23			
Urology	77	# of Beds	0.3	54				23	
Vascular Surgery	122	# of Beds	0.5	12		55		13	
Surgical Patient Day Total	2,075	# of Beds	7.9	1,446		177	0	408	
Intensive Care Unit	1,177	# of beds	4.6	1,177		0			
<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	179	# of Beds	0.6	0				115	
<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	76	# of Beds	0.3	76		0			
<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	2,552	# of Beds	8.7	2,552		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	13,292	# of Beds	53	13,087		177	0	610	
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	2,595	# of Beds	9.4					2,595	
Adolescent Residential Treatment	867	# of Beds	3.2					867	
Substance Abuse Transitional Care	120	# of Beds	20.1	120					
Substance Abuse Non-Acute Care Totals	3,582		32.7	120	0	0	0	3,462	
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	58	# of Beds	64.0	58					
Assisted Living /	68	# of Beds	75.0	68					
Hospice	5	# of Beds	5.0	5					
Elder Care Totals	131		144.0	131	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	102,349	Tech Staff @ Peak	10.4	102,349					
Microbiology	10,629	Tech Staff @ Peak	1.1	10,629					
Blood Bank	2,852	Tech Staff @ Peak	0.3	2,852					
Anatomical Pathology	970	Tech Staff @ Peak	0.1					814	
<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	116,801	Tech Staff @ Peak	11.9	115,831	0	0	0	814	
Pharmacy	230,081	Pharmacists	14.5	230,081					
Acute Dialysis	101	Rooms	0.2			101			
<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	18,299	Rooms	3.0	18,299					
Ultrasound	2,189	Rooms	0.8	2,189					
Mammography	4,162	Rooms	1.0	4,162					
Fluoroscopy	576	Rooms	0.3	576					
CT	863	Rooms	0.2	863					
MRI	575	Rooms	0.1					575	Mobile
Diagnostic Imaging Totals	26,663	Radiologist	2.2	26,088	0	0	0	575	



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	1,497	Rooms	0.7				1,497		
<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	3	Patient Spaces	0.0				3		
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	3,528	Therapy FTE	2.0						
Occupational Therapy	208	Therapy FTE	0.1						
Speech Therapy	286	Therapy FTE	0.2						
Rehab Total	7,122	Therapy FTE	4.0	7,122					
Respiratory Therapy	314,123	Therapy FTE	4.1	314,123					
<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	200	Rooms	0.2				124		
<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	232	# FTE	16.6	232					
<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	518	Endoscopy Suites	0.2	518					
Outpatient Surgery Cases									
Cardiovascular	32	Outpatient ORs	0.0	32					
Digestive	537	Outpatient ORs	0.5	537					
Endocrine	3	Outpatient ORs	0.0	3					
ENT	277	Outpatient ORs	0.1	277					
Gynecology	178	Outpatient ORs	0.1	178					
Hemic and Lymphatic	11	Outpatient ORs	0.0	11					
Integument	202	Outpatient ORs	0.1	202					
Musculoskeletal	325	Outpatient ORs	0.2	325					
Nervous	86	Outpatient ORs	0.1	86					
Ocular	219	Outpatient ORs	0.1	219					
Respiratory	30	Outpatient ORs	0.0	30					
Urogenital	142	Outpatient ORs	0.1	71			71		
OP Surgical Case	2,041	Outpatient ORs	1.3	1,853	0	117	0	71	
Inpatient Surgery	540	Inpatient ORs	0.5	377			164		
Surgical Case Total	2,581		1.8	2,747	0	117	0	235	



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	54.9	54.9					
<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		# of FTE	6.7	6.7					
<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>									
Health Information Management		# of FTE	49.6	49.6					
<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	25.9	25.9					
<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	6.8	6.8					
<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		# of FTE	5.3	5.3					
<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	59.6	59.6					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	6.4	6.4					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	14.5	14.5					
<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		# of FTE	9.1	9.1					
<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	38.9	38.9					
<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	24.7	24.7					
Public Health Nutrition		# of FTE	5.4	5.4				a.k.a. Community Nutrition	
Environmental Health		# of FTE	45.0	45.0				Located in Many Farms	
Health Education		# of FTE	4.3	4.3					
Additional Services									
Hostel		Rooms	0.0						
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
Case Management		# of FTE	7.1	7.1					
<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	12.0					
<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	18.0					6 Centers
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>									
EMS	2,231	Loc #1 - # of FTE	0.0	23.0					2 crews, 24/7
		# of Ambulances	0.0	4.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
<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	21.0					
<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>									
BCCP		# of FTE	0.0	0.0					Included in Women's Health Outreach
<i>Breast and Cervical Cancer screening and health education for women, including case management for eligible patients with abnormal screening results.</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	4.0					
<i>Diabetes prevention and awareness through fitness, nutrition, education and screening.</i>									
Wellness Center		# of FTE	0.0	5.0					
<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>									



Delivery Plan

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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	
Environmental Hlth - Food Prog		# of FTE	0.0	1.0					
<i>Responsible for Sanitation Permits, Food Handling Training, and Health Inspections.</i>									
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 counseling and education, including referrals for exams and treatment of persons with symptoms or exposure to STD's or HIV.</i>									
TB Control		# of FTE	0.0	5.0					
<i>Monitoring and treatment of tuberculosis patients with the goal of disease eradication.</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>									
HP Leadership & Sppt Staff		# of FTE	0.0	3.0			Public Health Director's Office		
<i>Administrative support and leadership for Service Unit HP/DP activities, while providing community planning guidance for the development of healthy community initiatives.</i>									
Health Promotion		# of FTE	0.0	22.0					
<i>Health Promotion and Disease Prevention programs within the Department of Public Health.</i>									
Women's Health Outreach		# of FTE	0.0	7.0			within Women's Clinic		
<i>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.</i>									
Diab Educ & Case Mgmt		# of FTE	0.0	9.5			within Quality Management		
<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>									
Total FTE Staff			726.0						



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	30,544	Providers	6.8	7.0	103%	0	\$83	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	7.0	0.0	0%			
		Exam Rooms	14.0	10.0	71%			
Internal Medicine	13,275	Providers	3.6	6.5	181%	0	\$83	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	4.0	0.0	0%			
		Exam Rooms	8.0	0.0	0%			
Pediatric	12,677	Providers	2.8	7.5	268%	0	\$77	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	3.0	1.0	33%			
		Exam Rooms	6.0	8.0	133%			
Ob/Gyn	11,388	Providers	3.7	11.5	311%	0	\$150	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	4.0	0.0	0%			
		Exam Rooms	8.0	6.0	75%			
Primary Care Total	67,884	Providers	16.9	32.5	192%	0		\$0
		Provider Offices	18.0	1.0	6%			
		Nursing Support (RN+LPN+CNA)	25.4		0%			
		Exam Rooms	36.0	24.0	67%			
		Dept. Gross Sq. Mtrs	2,628.0	798.0	30%			
Emergency Care	18,150	ER Providers	5.9	6.0	103%	0	\$366	\$0
		Nursing Support (RN+LPN)	11.5	0.0	0%			
		Patient Spaces	10.0	9.0	90%			
		Dept. Gross Sq. Mtrs	780.0	410.0	53%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	2,707	Providers	1.0	0.0	0%	0	\$272	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Ophthalmology	3,609	Providers	1.0	0.0	0%	0	\$288	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Dermatology	0	Providers	0.0		100%	0	\$136	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	4,705	Providers	1.7	3.0	176%	0	\$262	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	2.0	50%			
Otolaryngology	2,707	Providers	1.0	0.0	0%	0	\$147	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
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

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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						9,398	\$341	\$3,204,619
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		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	2.0	2.0	100%			
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	2.0	1.0	50%			
Podiatry Visits	2,879	Podiatrists	1.1	2.0	182%	0	\$0	\$0
		Visiting Providers to outlying areas.	1.2					
		Podiatry Offices	3.0	1.0	33%			
		Exam Rooms	2.0	2.0	100%			
Specialty Care Sub-Total	16,607	Exam Rooms	14.0	5.0	36%	9,398		\$3,204,619
		Provider Offices	10.0	3.0	30%			
		Dept. Gross Sq. Mtrs	1,022.0	115.0	11%			
Total In-House Providers	102,641	Providers	31.8	45.5	143%			
Visiting Professional Clinic	9,497	Exam	4.0	2.0	50%			
		Provider Offices	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	164.0	0.0	0%			



Resource Allocation

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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	1,618,230	Dentists	9.7	10.0	103%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	4.9	0.0	0%			
		Dental Chair	24.0	19.0	79%			
		Dept. Gross Sq. Mtrs	984.0	338.0	34%			
Optometry Visits	5,359	Optometrist	2.7	4.0	148%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.5					
		Provider Offices	4.0	1.0	25%			
		Eye Lanes	6.0	4.0	67%			
		Dept. Gross Sq. Mtrs	329.4	130.0	39%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$911	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	2,792	Audiologists	1.4	1.0	71%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.4					
		Audiologist Offices	2.0	0.0	0%			
		Audiology Booths	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	113.4	29.0	26%			
Behavioral Health								
Mental Health Visits		Counselors	5.9	6.0	101%			
Psychiatry		Counselors	3.0	3.0	100%			
Social Service Visits		Counselors	7.1	5.0	71%			
Alcohol & Substance Abuse		Counselors	15.0	11.0	73%			
Behavioral Health Total		Total Counselors	31.0	25.0	81%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.8					
		Counselor Offices	32.0	0.0	0%			
		Dept. Gross Sq. Mtrs	832.0	178.0	21%			
Inpatient Care								
Births	659	LDRs	3.0	4.0	133%	143	\$4,583	\$656,240
		Dept. Gross Sq. Mtrs	195.0	797.0	409%			
Obstetric Patient Days	1,416	Post Partum beds	7.0	10.0	143%	308		
		Dept. Gross Sq. Mtrs	336.0	349.0	104%			
Neonatology Patient Days	1,462	# of Bassinets	7.0	10.0	143%	925	\$1,230	\$1,138,043
		Dept. Gross Sq. Mtrs	210.0	0.0	0%			
Pediatric Patient Days	1,421	# of Beds	7.0	12.0	171%	435	\$1,230	\$535,630
		Dept. Gross Sq. Mtrs	336.0	451.0	134%			
Adult Medical Acute Care	3,537	# of Beds	12.0	16.0	133%	722	\$891	\$643,534
		Dept. Gross Sq. Mtrs	576.0	493.3	86%			
Adult Surgical Acute Care	1,446	# of Beds	6.0	8.0	133%	1,841	\$891	\$1,640,538
		Dept. Gross Sq. Mtrs	288.0	246.7	86%			
Intensive Care Patient Days	1,177	# of Beds	4.6	4.0	87%	0	\$891	\$0
		Dept. Gross Sq. Mtrs	277.0	153.0	55%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	504	\$475	\$239,405
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	76	# of Beds	1.0	0.0	0%	35	\$225	\$7,958
		Dept. Gross Sq. Mtrs	60.0	0.0	0%			
Sub Acute/Transitional Care	2,552	# of Beds	8.7	0.0	0%			
		Dept. Gross Sq. Mtrs	524.3	0.0	0%			
Inpatient Care Total	13,087	# of patient beds	56	64	114%	4,771		\$4,861,347
		Dept. Gross Sq. Mtrs	2,802	2,490	89%			



Resource Allocation

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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	102,349	Tech staff @ peak	10.4	19.0	183%			
Microbiology Lab	10,629	Tech staff @ peak	1.1	0.0	0%			
Blood Bank	2,852	Tech staff @ peak	0.3	0.0	0%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	115,831	Tech staff @ peak	11.8	19.0	161%	0	\$218	\$0
		Dept. Gross Sq. Mtrs	372.9	431.0	116%			
Pharmacy	230,081	Pharmacists	14.5	10.0	69%	0		\$0
		Dept. Gross Sq. Mtrs	765.6	253.0	33%			
Acute Dialysis	0	Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Diagnostic Imaging								
Radiographic exams	18,299	Rooms	4.0	3.0	75%	0	\$267	\$0
Ultrasound Exams	2,189	Rooms	1.0	1.0	100%	0	\$241	\$0
Mammography Exams	4,162	Rooms	2.0	1.0	50%	0	\$144	\$0
Fluoroscopy Exams	576	Rooms	1.0	1.0	100%	0	\$73	\$0
CT	863	Rooms	1.0	0.0	0%	0	\$925	\$0
MRI exams	0	Rooms	0.0		100%	0	\$993	\$0
Diagnostic Imaging Total	26,088	Radiologists	2.2	1.0	45%	0		\$0
		Dept. Gross Sq. Mtrs	1,175.0	307.0	26%			
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	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	2.8	6.0	215%			
OT Visits		Therapy FTE	0.8	1.0	126%			
Speech Therapy Visits		Therapy FTE	0.4	1.0	251%			
Rehab Total	7,122	Therapy FTE	4.0	8.0	201%	0	\$424	\$0
		Dept. Gross Sq. Mtrs	274.5	307.0	112%			
RT Workload Minutes	314,123	Therapy FTE	4.1	4.0	98%	0		\$0
		Dept. Gross Sq. Mtrs	49.2	28.0	57%			
Cardiac Catheterization	0	Rooms	0.0		100%	0	\$3,812	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	518	Endoscopy Suites	1.0	0.0	0%	0	\$1,940	\$0
Outpatient Surgery Cases	1,853	Outpatient ORs	1.3	0.0	0%	117	\$2,997	\$351,127
Inpatient Surgical Cases	377	Inpatient ORs	0.4	2.0	500%	0		\$0
		# of Pre-Op Spaces	3.0	0.0	0%			
		# of PACU Spaces	2.0	0.0	0%			
		# of Phase II Spaces	5.0	0.0	0%			
Surgical Case Total	2,747	# of ORs	2.0	2.0	100%	117		\$351,127
		Dept. Gross Sq. Mtrs	747.0	412.0	55%			
Administrative Support								
Administration								
		# of FTE	54.9	34.0	62%			
		Dept. Gross Sq. Mtrs	1,043.9	492.0	47%			
Information Management								
		# of FTE	6.7	6.0	90%			
		Dept. Gross Sq. Mtrs	115.6	42.0	36%			
Health Information Mngmt.								
		# of FTE	49.6	52.0	105%			
		Dept. Gross Sq. Mtrs	381.8	231.0	60%			
Business Office								
		# of FTE	25.9	35.0	135%			
		Dept. Gross Sq. Mtrs	388.2	174.0	45%			
Contract Health								
		# of FTE	6.8	5.0	74%			
		Dept. Gross Sq. Mtrs	101.9	47.0	46%			



Resource Allocation

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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	5.3	3.0	56%			
		Dept. Gross Sq. Mtrs	151.9	52.0	34%			
Facility Management		# of FTE	59.6	31.0	52%			
		Dept. Gross Sq. Mtrs	852.0	816.0	96%			
Central Sterile		# of FTE	6.4	9.0	142%			
		Dept. Gross Sq. Mtrs	283.0	91.0	32%			
Dietary		# of FTE	14.5	16.0	111%			
		Dept. Gross Sq. Mtrs	387.6	316.0	82%			
Property & Supply		# of FTE	9.1	16.0	175%			
		Dept. Gross Sq. Mtrs	456.0	898.0	197%			
Housekeeping & Linen		# of FTE	38.9	27.0	69%			
		Dept. Gross Sq. Mtrs	128.2	153.0	119%			
Preventive Care								
Public Health Nursing		# of FTE	24.7	10.0	40%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	434.7	199.0	46%			
Public Health Nutrition		# of FTE	5.4	4.0	74%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	64.4	0.0	0%			
Environmental Health		# of FTE	45.0	16.0	36%			
		Dept. Gross Sq. Mtrs	855.0	33.0	4%			
Health Education		# of FTE	4.3	4.0	94%			
		Dept. Gross Sq. Mtrs	57.9	36.4	63%			
HP Leadership & Sppt Staff		# of FTE	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	40.8	36.4	89%			
Health Promotion		# of FTE	22.0	20.0	91%			
		Dept. Gross Sq. Mtrs	299.2		0%			
Women's Health Outreach (within Women's Clinic)		# of FTE	7.0	0.0	0%			
		Dept. Gross Sq. Mtrs	95.2	0.0	0%			
Diab Educ & Case Mgmt		# of FTE	9.5	1.0	11%			
		Dept. Gross Sq. Mtrs	129.2	5.0	4%			
Case Management		# of FTE	7.1	6.0	85%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	124.9	30.0	24%			
CHR		# of FTE	12.0	7.0	58%			
		Dept. Gross Sq. Mtrs	163.2		0%			
Social Hygiene		# of FTE	4.0	1.0	25%			
		Bldg. Gross Sq. Mtrs.	54.4		0%			
TB Control		# of FTE	5.0	2.0	40%			
		Bldg. Gross Sq. Mtrs.	68.0		0%			
Family Health Network		# of FTE	2.0	1.0	50%			
		Bldg. Gross Sq. Mtrs.	27.2		0%			
NM Medicaid and AHCCCS		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Special Diabetes Program		# of FTE	4.0	2.0	50%			
		Bldg. Gross Sq. Mtrs.	54.4		0%			
Environmental Hlth - Food Prog		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	26.0		0%			
Wellness Center		# of FTE	5.0	4.0	80%			
		Bldg. Gross Sq. Mtrs.	450.0	234.0	52%			
WIC		# of FTE	6.0	5.0	83%			
		Dept. Gross Sq. Mtrs	81.6		0%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



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EMS		# of FTE	23.0	12.0	52%	0	\$985	\$0
		# of Ambulances	4.0	0.0	0%			
		Dept. Gross Sq. Mtrs	241.2	52.0	22%			
Security		# of FTE	21.0	21.0	100%			
		Dept. Gross Sq. Mtrs	130.2	0.0	0%			
Transportation		# of FTE	6.0		0%	0	\$373	\$0
		Dept. Gross Sq. Mtrs	81.6		0%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			726.0	601.3	83%	873.6	Total 2015 Supportable Space Staff Required	
Total Building Gross Square Meters			29,567	11,165	38%			

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	120	# of Beds	20.1	0.0	0%
		Dept. Gross Sq. Mtrs	702.5	0.0	0%
Total SANAC - Building Gross Square Meters			703	0	0%

Additional Services - Non-IHS Supported

Elder Care

Nursing Home	58	# of patient beds	63.7	0.0	0%			
		Bldg. Gross Sq. Mtrs.	3,375.7	0.0	0%			
Assisted Living	68	# of patient beds	74.9	0.0	0%			
		Bldg. Gross Sq. Mtrs.	5,620.8	0.0	0%			
Hospice	5	# of patient beds	5.5	0.0	0%			
		Bldg. Gross Sq. Mtrs.	289.7	0.0	0%			
Senior Citizen Center		# of FTE	18.0	15.0	83%			
		Bldg. Gross Sq. Mtrs.	244.8		0%			
Home Health Care	232	# of Home Health Care FTE	17.0	0.0	0%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	289.0	0.0	0%			
Elder Care Total	131	# of patient beds	144	0	0%			
		Bldg. Gross Sq. Mtrs.	9,820	0	0%			
Total Elder Care - Building Gross Square Meters			12,275	0	0%			

Miscellaneous Services

New Dawn Program		# of FTE	3.0	1.0	33%
		Bldg. Gross Sq. Mtrs.	40.8		0%
Miscellaneous Services Building Gross Square Mtrs			41	0	0%

Grand Total - Total Building Gross Square Meters	42,586	11,165	26%	Contract Health Dollars Sub-Total	\$8,417,093
				Other Expenditures - Contract Health	\$2,440,957
				Inflation Adjusted CHS \$ - Total	\$14,549,787