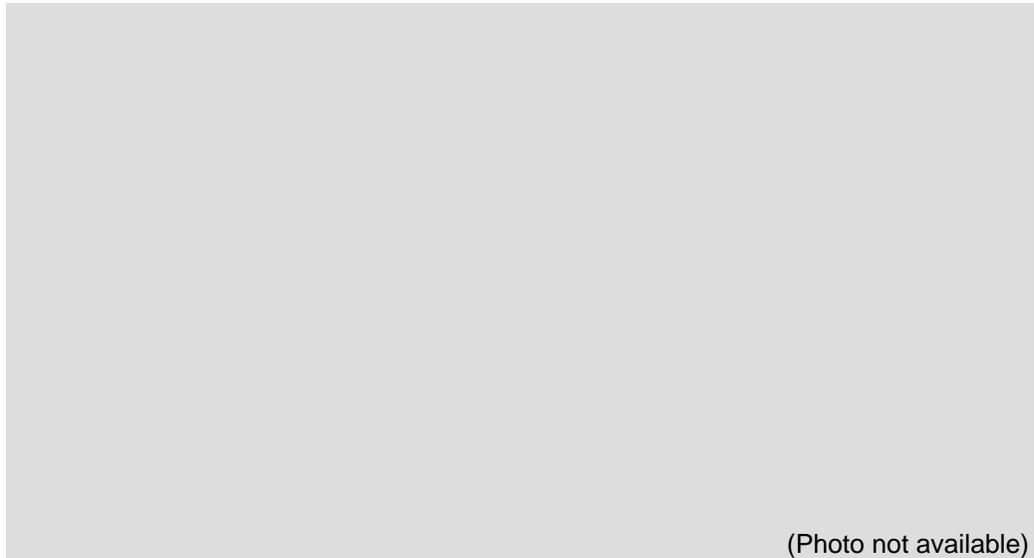




Pinon Health Center



(Photo not available)

Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

Historical Utilization by Community of residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

Service Delivery Plan

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

Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.



Executive Summary

Service Area Description

The Pinon 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, Pinon is a satellite facility for the Chinle Service Unit within the Western Region. It sends most of its referral workload to Chinle and on to Tuba City. The closest alternative care options can be found in Flagstaff (Secondary Care) and Phoenix (Tertiary Care).

As noted in the Service Summary to the left, Pinon will operate as a Health Center providing a Outpatient and Ancillary Care services. Emergency Care services and Inpatient Care services are provided at Chinle.

Facility Description

The Pinon Health Center is currently under construction. The completed facility will be a 5,162 SM health center.

Services & Resourcing Priorities

1	<i>Develop Visiting Professional Clinic, including additional space requirements and supporting staff.</i>
2	<i>Develop Wellness Center and Health Promotion/Disease Prevention services.</i>
3	<i>Develop Diabetes Program, including staffing and space.</i>
4	<i>Develop Audiology and Speech Therapy services.</i>
5	<i>Develop Traditional Medicine services.</i>
6	<i>Increase Lab and Pharmacy staffing.</i>
7	<i>Increase Administration and Facility Support staffing.</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>New facility under construction.</i>
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Functional Deficiencies	
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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	3,278	2,919	3,032	3,076	0	0	0	0	0.0%
Internal Medicine	1,192	986	1,101	1,093	0	0	0	0	0.0%
Pediatric	1,746	1,437	2,077	1,753	0	0	0	0	0.0%
Ob/Gyn	510	482	668	553	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	1	37	0	13				0	0.0%
ER/Non-urgent	118	0	0	39				0	0.0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	2	0	22	8	0	0	0	0	0.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	1	0	0	0	0	0	0.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	1	0	0	0	0	0	0	0.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	6,847	5,862	6,901	6,537	0	0	0	0	0%
Direct & Tribal Care + Contract Care	6,847	5,862	6,901	6,537					
* 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	93	90	94	92	0	0	29	10	9.5%
Podiatry Visits	105	128	140	124	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	1	0	0	0	22	7	95.7%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	0	83	28	100.0%
Psychiatry	76	93	55	75	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	76	93	55	75	0	0	83	28	27.0%



Historical Workloads by Location of Encounter

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

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



Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Ancillary Services										
Lab Billable Tests	0	0	0	0				0	0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	0	0	0	0	0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	0	0				0	0%	
Physical Therapy Visits	4	2	1	2				0	0.0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy	0	0	0	0	0	0	0	0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	2	1	0	0	0	0	0.0%	
Digestive	0	0	0	0	0	0	0	0	0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	1	0	4	2	0	0	0	0	0.0%	
Musculoskeletal	0	1	0	0	0	0	0	0	0.0%	
Nervous	0	0	0	0	0	0	0	0	0%	
Ocular	0	0	0	0	0	0	0	0	0%	
Respiratory	0	0	0	0	0	0	0	0	0%	
Urogenital	0	0	0	0	0	0	0	0	0%	
OP Surgical Case Total	1	1	6	3	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
Surgical Case Total	1	1	6	3	0	0	0	0	0%	
Direct & Tribal + Contract Care	1	1	6	3						
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	6,493	6,433	6,646	6,524	0	0	0	0	0.0%
Internal Medicine	4,409	3,863	3,904	4,059				0	0.0%
Pediatric	4,193	4,365	4,838	4,465	0	0	0	0	0.0%
Ob/Gyn	2,927	2,933	3,213	3,024	1	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	4,414	4,335	4,253	4,334				0	0.0%
ER/Non-urgent	2,389	1,707	1,677	1,924				0	0.0%
Specialty Care									
Orthopedics	400	434	337	390	16	22	9	16	3.9%
Ophthalmology	261	320	167	249	23	21	2	15	5.8%
Dermatology	13	13	2	9	1	0	0	0	3.4%
General Surgery	707	813	808	776	16	21	3	13	1.7%
Otolaryngology	169	206	244	206	13	16	4	11	5.1%
Cardiology	10	146	195	117	0	1	0	0	0.3%
Urology	113	69	37	73				0	0.0%
Neurology	61	19	141	74	7	8	0	5	6.4%
Nephrology	146	392	456	331	1	1	1	1	0.3%
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	26,705	26,048	26,918	26,557	78	90	19	62	0.2%
Direct & Tribal Care + Contract Care	26,783	26,138	26,937	26,619					

* 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	1,463	1,345	1,429	1,412	53	147	119	106	7.0%
Podiatry Visits	262	312	383	319	8	7	1	5	1.6%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	186	181	212	193	36	108	89	78	28.7%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	117	358	245	240	100.0%
Psychiatry	349	436	377	387	0	2	0	1	0.2%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	349	436	377	387	117	360	245	241	38.3%



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	166	176	147	163	2	1	0	1	0.6%	
Obstetrics Patient Days	367	374	303	348	7	3	0	3	0.9%	
Neonatology Patient Days	313	339	277	310	0	0	0	0	0.0%	
Pediatric Patient Days	337	383	377	366	19	8	3	10	2.7%	
Adult Medical Patient Days										
Cardiology	203	132	140	158	15	43	36	31	16.5%	
Endocrinology	69	51	33	51	0	28	0	9	15.5%	
Gastroenterology	166	192	145	168	3	3	1	2	1.4%	
General Medicine	150	93	94	112	39	53	26	39	25.9%	
Hematology	2	16	3	7	0	0	0	0	0.0%	
Nephrology	90	124	121	112	0	4	0	1	1.2%	
Neurology	48	42	10	33	7	0	0	2	6.5%	
Oncology	37	20	45	34	2	0	0	1	1.9%	
Pulmonary	372	232	373	326	7	0	1	3	0.8%	
Rheumatology	1	18	0	6	0	0	0	0	0.0%	
Unknown	0	50	34	28	0	0	0	0	0.0%	
Medical Patient Day Total	1,138	970	998	1,035	73	131	64	89	7.9%	
Adult Surgical Patient Days										
Dentistry	2	2	3	2	0	0	0	0	0.0%	
Dermatology	4	0	0	1	0	0	0	0	0.0%	
General Surgery	397	430	420	416	62	24	32	39	8.6%	
Gynecology	43	14	56	38	0	0	0	0	0.0%	
Neurosurgery	0	0	0	0	19	46	38	34	100.0%	
Ophthalmology	2	1	2	2	0	0	0	0	0.0%	
Orthopedics	93	120	239	151	40	67	21	43	22.1%	
Otolaryngology	15	6	11	11	3	3	0	2	15.8%	
Thoracic Surgery	0	21	16	12	0	12	11	8	38.3%	
Urology	64	7	46	39	0	0	1	0	0.8%	
Vascular Surgery	11	25	12	16	0	12	12	8	33.3%	
Surgical Patient Day Total	631	626	805	687	124	164	115	134	16.3%	
Psychiatry Patient Days	13	3	22	13	71	23	15	36	74.1%	
Medical Detox Patient Days	28	20	19	22	1	0	2	1	4.3%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	2,827	2,715	2,801	2,781	295	329	199	274	9.0%	
Direct & Tribal + Contract Care	3,122	3,044	3,000	3,055	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	0	0	0	0				0	0%
Acute Dialysis Procedures	11	0	3	5				0	0.0%
Radiographic Exams	0	0	0	0	13	3	7	8	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	4	0	1				0	0.0%
Nuclear Medicine Exams	2	0	0	1				0	0.0%
Rad. Oncology Treatments	0	0	1	0				0	0%
Chemotherapy Treatments	0	2	3	2				0	0.0%
Physical Therapy Visits	1,023	1,110	845	993				0	0.0%
Occupational Therapy Visits	6	9	124	46				0	0.0%
Speech Therapy Visits	89	79	52	73				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	26	36	33	32	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	4	13	15	11	0	0	0	0	0.0%
Digestive	9	24	8	14	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	12	14	17	14	0	0	0	0	0.0%
Gynecology	10	14	24	16	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	6	9	12	9	0	0	0	0	0.0%
Musculoskeletal	8	23	19	17	0	0	0	0	0.0%
Nervous	1	0	1	1	0	0	0	0	0.0%
Ocular	11	17	25	18	0	0	0	0	0.0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	3	2	0	2	0	0	0	0	0.0%
OP Surgical Case Total	64	116	121	100	0	0	0	0	0%
Inpatient Surgery Cases	188	176	216	193	15	30	8	18	8.4%
Surgical Case Total	252	292	337	294	15	30	8	18	6%
Direct & Tribal + Contract Care	267	322	345	311					
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	8,623			9,337					
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	6,524	9,145		7064	9,903		18,036	18,036	0
Internal Medicine	4,059	3,344		4395	3,620		4,395	4,395	0
Pediatric	4,465	5,623		4835	6,087		6,087	6,087	0
Ob/Gyn	3,025	3,110		3275	3,369		3,369	3,369	0
Primary Care Sub-Tot.	18,073	21,221	29,454	19,569	22,978	31,886	31,886	31,886	0
Emergency Care									
Emergency/Urgent	4,334	1,964		4693	2,126		4,693	4,693	0
ER/Non-urgent	1,924	1,309		2084	1,417		2,084	2,084	0
Emerg. Care Sub-Tot.	6,258	3,273	3,696	6,777	3,543	4,008	6,777	6,777	0
Specialty Care									
Orthopedics	406	1,491		440	1,615		1,615	1,615	0
Ophthalmology	265	1,156		287	1,251		1,251	1,251	0
Dermatology	10	1,182		10	1,280		1,280	1,280	0
General Surgery	789	1,176		855	1,273		1,273	1,273	0
Otolaryngology	217	748		235	810		810	810	0
Cardiology	117	350		127	379		379	379	0
Urology	73	410		79	444		444	444	0
Neurology	79	317		85	343		343	343	0
Other Specialties		2,492		0	2,698		2,338	2,338	0
Nephrology	332	Unknown		360	Unknown		360	360	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	1	Unknown		1	Unknown		1	1	0
Specialty Care Sub-Tot.	2,289	9,322	1,435	2,479	10,094	1,557	10,094	10,094	0
Total Provider Visits By PSA Residents	26,620	33,816	34,585	28,824	36,616	37,451	48,756	48,756	0
Provider Visits	Unmet need if (-)	-7,965	Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.09	3.92	4.01	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	767,088	819,185	0	830,614	887,015	887,015	887,015	0
Optometry Visits	1,519	Unknown	2,711	1,644	Unknown	2,930	2,930	2,930	0
Podiatry Visits	324	1,601		351	1,732		1,732	1,732	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	271	1,503	1,039	293	1,627	1,126	1,627	1,627	0
Outpatient Behavioral Health Services									
Mental Health Visits	240	Unknown	1,347	260	Unknown	1,466	1,466	1,466	0
Psychiatry	388	788		420	853		853	853	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	628	788	1,347	680	853	1,466	2,319	2,319	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	8,623			9,337					
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	164	172	217	178	187	235	235	192	42
Obstetrics Patient Days	351	310	467	380	336	505	505	414	91
Neonatology Patient Days	310	618		335	669		669	408	261
Pediatric Patient Days	376	307	0	407	332	0	407	256	151
Adult Medical Patient Days									
Cardiology	190	256		205	277		277	208	69
Endocrinology	60	43		65	46		65	65	0
Gastroenterology	170	148		184	160		184	184	0
General Medicine	152	187		164	203		203	183	20
Hematology	7	24		8	26		26	13	13
Nephrology	113	46		122	50		122	105	17
Neurology	36	106		39	115		115	101	14
Oncology	35	61		38	66		66	22	44
Pulmonary	328	248		356	268		356	299	57
Rheumatology	6	9		7	9		9	9	0
Unknown	28	13		30	15		30	30	0
Medical Patient Day Total	1,125	1,141	795	1,218	1,235	862	1,454	1,219	235
Adult Surgical Patient Days									
Dentistry	2	2		3	2		3	2	1
Dermatology	1	6		1	7		7	7	0
General Surgery	455	310		493	336		493	330	163
Gynecology	38	66		41	71		71	61	11
Neurosurgery	34	74		37	80		80	27	53
Ophthalmology	2	2		2	3		3	1	2
Orthopedics	193	204		209	221		221	185	35
Otolaryngology	13	65		14	70		70	10	60
Thoracic Surgery	20	122		22	132		132	7	126
Urology	39	44		43	48		48	22	26
Vascular Surgery	24	80		26	87		87	36	51
Surgical Patient Day Total	822	976	514	890	1,057	558	1,214	687	527
Psychiatry Patient Days	49	169	127	53	183	136	183	48	135
Medical Detox Patient Days	23	27		25	29		29	20	9
Sub Acute/Transitional Care	0	710		0	768		768	768	0
Inpatient Care Totals	3,055	4,258	1,903	3,308	4,609	2,061	5,228	3,820	1,408
Inpatient Patient Days	Unmet need if (-) -1,203 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	1,301		0	1,409		1,409	1,409	0
Adol. Residential Treatment	0	463		0	479		479	479	0
SA Transitional Care	0	61		0	66		66	66	0
Substance Abuse Total	0	1,825	0	0	1,954	0	1,954	1,954	0
Elder Care									
Skilled Nursing Patients	0	17		0	18		18	18	0
Assisted Living Patients	0	20		0	21		21	21	0
Hospice Patients	0	1		0	2		2	2	0
Nursing Home Total	0	38	0	0	41	0	41	41	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	8,623			9,337					
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		35,714	26,722		38,664	28,935	38,664	35,101	2,240
Microbiology Billable Tests		4,969	6,345		5,380	6,871	6,871	3,982	2,654
Blood Bank Billable Tests		904	512		979	554	979	926	19
Anatomical Pathology		72	170		78	184	184	116	62
Lab Billable Tests	0	41,659	33,749	0	45,101	36,544	45,101	40,125	4,976
Pharmacy Scripts	0	84,541		0	91,539	0	91,539	91,539	0
Acute Dialysis Procedures	5	27		5	29		29	29	0
Radiographic Exams	8	2,952	3,095	8	3,196	3,352	3,352	3,352	0
Ultrasound Exams	0	547	427	0	592	462	592	592	0
Mammography Exams	0	1,074	1,100	0	1,163	1,189	1,189	1,189	0
Fluoroscopy Exams	0	148	214	0	160	231	231	231	0
CT Exams	0	221	74	0	240	80	240	240	0
MRI Exams	1	144		1	156		156	156	0
Nuclear Medicine Exams	1	374		1	405		405	405	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	2	Unknown		2	Unknown		2	2	0
Rehabilitation Services									
Physical Therapy Visits	993	Unknown		1,075	Unknown		1,075	1,075	0
Occupational Therapy Visits	46	Unknown		50	Unknown		50	50	0
Speech Therapy Visits	73	Unknown		79	Unknown		79	79	0
Rehab Total Visits	1,112	-	3,674	1,204	-	3,975	3,975	3,975	0
Respiratory Therapy		Unknown	35,293		Unknown	38,272	38,272	38,272	0
Workload Minutes	0			0					
Cardiac Catheterization	0	26		0	58		58	58	0
Home Health Care Patients	0	64		0	69		69	69	0
Minor Procedure Cases									
Endoscopy		136			147		147	147	0
Outpatient Surgery Cases									
Cardiovascular	11	8		12	9		12	12	0
Digestive	14	137		15	148		148	148	0
Endocrine	0	1		0	1		1	1	0
ENT	14	70		16	76		76	76	0
Gynecology	16	43		17	46		46	46	0
Hemic and Lymphatic	0	3		0	3		3	3	0
Integument	9	50		10	55		55	55	0
Musculoskeletal	17	80		18	86		86	86	0
Nervous	1	21		1	23		23	23	0
Ocular	18	61		19	66		66	66	0
Respiratory	0	8		0	8		8	8	0
Urogenital	2	37		2	40		40	40	0
OP Surgical Case Total	100	519	263	109	562	284	565	565	0
Inpatient Surgery Cases	211	210	223	228	228	242	242	148	94
Surgical Case Total	311	729	486	337	790	526	807	712	94
EMS Responses	0	1,130		0	1,223		1,223	1,223	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 %	0.0%								
<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	18,036	Providers	4.0	20,598					4.6 Providers
Internal Medicine	4,395	Providers	1.2	3,708					1 Provider
Pediatric	6,087	Providers	1.3	4,512					1 Provider
Ob/Gyn	3,369	Providers	1.1	3,068					1 Provider
Primary Care Total	31,886	Providers	7.6	31,886	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	4,693	Patient Spaces	2.4				4,693		
ER/Non-urgent	2,084	Providers	0.4				2,084		
Emergency Care Total	6,777	Patient Spaces	3.5	0	0	0	6,777	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	1,615	Providers	0.6	1,615					VP from Srv Unit
Ophthalmology	1,251	Providers	0.3	1,251					VP from Srv Unit
Dermatology	1,280	Providers	0.3				1,280		TM
General Surgery	1,273	Providers	0.5	1,273					VP from Srv Unit
Otolaryngology	810	Providers	0.3				810		
Cardiology	379	Providers	0.2	379					
Urology	444	Providers	0.2				444		VP at Svc Unit
Neurology	343	Providers	0.2				343		VP at Svc Unit
Other Subspecialties	2,338	Providers	1.0	2,338					
Nephrology	360	Providers	0.2	360					
Allergy	Unknown	Providers	0.2				0.2		VP at Svc Unit
Pulmonology	Unknown	Providers	0.1				0.1		VP at Svc Unit
Gerontology	Unknown	Providers	Unknown				X		VP at Svc Unit
Gastroenterology	Unknown	Providers	0.1				0.1		VP at Svc Unit
Rheumatology	Unknown	Providers	Unknown	X					
Oncology	Unknown	Providers	0.1				0.1		
Pediatric-Genetics	Unknown	Providers	Unknown	X					
Traditional Healing	1	Providers	Unknown	0.7					
Specialty Care Sub-Total	10,094			1	4,878	2,338	2,878	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	
Other Ambulatory Care Services									
Dental Service	887,015	Dentists	5.3	887,015					
<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	2,930	Optometrist	1.5	2,930					
<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	1,732	Podiatrists	0.6	1,732			VP from Srv Unit		
<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	1,627	Audiologists	0.8	1,627					
<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	1,466	Counselors	5.1	4.6					
Psychiatry Provider	853	Providers	0.5	0.5					
Social Service Visits	0	Counselors	3.3	3.3					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	8.0					
Override									
Behavioral Health Totals	2,319	Counselors	8.4	15.9	0.5	0.0	0.0	0.0	
Inpatient Care									
Crossover % - Adult	0.0%								
Crossover % - Pediatric	0.0%								
Labor & Delivery	192	LDRs	1.4	0		0	192		
Obstetrics Patient Days	414	# of Beds	2.9	0		0	414		
<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	408	# of Bassinets	2.9	0		0	408		
<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	256	# of Beds	2.1	0		0	254	3	
<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	208	# of Beds	0.9	0		0	194	14	
Endocrinology	65	# of Beds	0.3	0		0	64	1	
Gastroenterology	184	# of Beds	0.8	0		0	169	15	
General Medicine	183	# of Beds	0.8	0		0	183		
Hematology	13	# of Beds	0.1	0		0	13		
Nephrology	105	# of Beds	0.5	0		0	105		
Neurology	101	# of Beds	0.4	0		0	101		
Oncology	22	# of Beds	0.1	0		0	22		
Pulmonary	299	# of Beds	1.3	0		0	299		
Rheumatology	9	# of Beds	0.0	0		0	9		
Unknown	30	# of Beds	0.1	0		0	30		
Medical Patient Day Total	1,219		5.4	0		0	1,189	30	
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	2	# of Beds	0.0	0		0	1	1	
Dermatology	7	# of Beds	0.0	0		0	7		
General Surgery	330	# of Beds	1.7	0		0	323	7	
Gynecology	61	# of Beds	0.3	0		0	61		
Neurosurgery	27	# of Beds	0.1	0		27			
Ophthalmology	1	# of Beds	0.0	0		0	1		
Orthopedics	185	# of Beds	1.0	0		0	172	14	
Otolaryngology	10	# of Beds	0.1	0		0	9	1	
Thoracic Surgery	7	# of Beds	0.0	0		7			
Urology	22	# of Beds	0.1	0		0	11	11	
Vascular Surgery	36	# of Beds	0.2	0		0	4	32	
Surgical Patient Day Total	687	# of Beds	3.6	0		34	588	66	
Intensive Care Unit	387	# of beds	1.5	0		0	387		
<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	48	# of Beds	0.2	0		0		48	
<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	20	# of Beds	0.1	0		0	20		
<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	768	# of Beds	2.6	0		0	768		
<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	4,206	# of Beds	21	0		34	4,027	146	
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	1,409	# of Beds	5.1					1,409	
Adolescent Residential Treatment	479	# of Beds	1.7					479	
Substance Abuse Transitional Care	66	# of Beds	11.0				66		
Substance Abuse Non-Acute Care Totals	1,954		17.9	0	0	0	66	1,888	
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	18	# of Beds	20.0					18	
Assisted Living /	21	# of Beds	24.0					21	
Hospice	2	# of Beds	2.0					2	
Elder Care Totals	41		46.0	0	0	0	41	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	35,101	Tech Staff @ Peak	3.6	35,101					
Microbiology	3,982	Tech Staff @ Peak	0.4	3,982					
Blood Bank	926	Tech Staff @ Peak	0.1				926		
Anatomical Pathology	116	Tech Staff @ Peak	0.0					116	
<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	40,125	Tech Staff @ Peak	4.1						
Pharmacy	91,539	Pharmacists	5.6	91,539					
Acute Dialysis	29	Rooms	0.0				29		
<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	3,352	Rooms	0.6	3,352					
Ultrasound	592	Rooms	0.2				592		
Mammography	1,189	Rooms	0.3				1,189		
Fluoroscopy	231	Rooms	0.1	231	231				VP for Fluoro
CT	240	Rooms	0.1				240		
MRI	156	Rooms	0.0				156		
Diagnostic Imaging Totals	5,760	Radiologist	0.5	3,583	231	0	2,177	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	
Nuclear Medicine	405	Rooms	0.2	405					
<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	2	Patient Spaces	0.0	2					
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	1,075	Therapy FTE	0.6						
Occupational Therapy	50	Therapy FTE	0.0						
Speech Therapy	79	Therapy FTE	0.0						
Rehab Total	3,975	Therapy FTE	2.2	3,975					
Respiratory Therapy	38,272	Therapy FTE	0.5	X			38,272		
<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	58	Rooms	0.0	58					
<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	69	# FTE	4.9	69					
<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	147	Endoscopy Suites	0.0	147					
Outpatient Surgery Cases									
Cardiovascular	12	Outpatient ORs	0.0	12					
Digestive	148	Outpatient ORs	0.1	148					
Endocrine	1	Outpatient ORs	0.0	1					
ENT	76	Outpatient ORs	0.0	76					
Gynecology	46	Outpatient ORs	0.0	46					
Hemic and Lymphatic	3	Outpatient ORs	0.0	3					
Integument	55	Outpatient ORs	0.0	55					
Musculoskeletal	86	Outpatient ORs	0.1	86					
Nervous	23	Outpatient ORs	0.0	23					
Ocular	66	Outpatient ORs	0.0	66					
Respiratory	8	Outpatient ORs	0.0	8					
Urogenital	40	Outpatient ORs	0.0	40					
OP Surgical Case	565	Outpatient ORs	0.4	0	0	35	530		
Inpatient Surgery	148	Inpatient ORs	0.1	148					
Surgical Case Total	712		0.5	0	0	35	825		



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	12.3	11.3			Supervisor at Svc Unit		
<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	2.9	1.9			Supervisor at Svc Unit		
<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	18.6	17.6			Supervisor at Svc Unit		
<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	10.2	9.2			Supervisor at Svc Unit		
<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	2.4	1.4			Supervisor at Svc Unit		
<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	1.2	1.2					
<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	6.8	5.8			Supervisor at Svc Unit		
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	0.7					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0.0					
<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	2.4	1.4			Supervisor at Svc Unit		
<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 acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	9.3	8.3			Supervisor at Svc Unit		
<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	13.3	12.3					Supervisor at Svc Unit
Public Health Nutrition		# of FTE	3.1	3.1					
Environmental Health		# of FTE	0.0						
Health Education		# of FTE	2.3	2.3					
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	3.9	3.9					
<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	10.0					
<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	21.0					7 Centers
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>									
EMS	1,223	Loc #1 - # of FTE	0.0	12.0					
		# of Ambulances	0.0	2.0					
		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	7.0					2 day, 1 night
<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	0.0					
<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>									
Social Hygiene		# of FTE	0.0	1.0					See Chinle
<i>STD/HIV counseling and education, including referrals for exams and treatment of persons with symptoms or exposure to STDs or HIV.</i>									
Family Health Network		# of FTE	0.0	1.0					
<i>Providing health counseling and education services to improve individual and Navajo family health.</i>									
WIC		# of FTE	0.0	2.0					
<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	2.0					



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	
Wellness Center		# of FTE	0.0	4.0					
<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>									
Health Promotion		# of FTE	0.0	6.0					See Chinle
<i>Health Promotion/Disease Prevention programs overseen by Chinle.</i>									
Diab Educ & Case Mgmt		# of FTE	0.0	2.0					
<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			190.0						



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	20,598	Providers	4.6	5.0	109%	0	\$83	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	5.0	5.0	100%			
		Exam Rooms	10.0	8.0	80%			
Internal Medicine	3,708	Providers	1.0	0.0	0%	0	\$83	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Pediatric	4,512	Providers	1.0	0.0	0%	0	\$77	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Ob/Gyn	3,068	Providers	1.0	0.0	0%	0	\$150	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Primary Care Total	31,886	Providers	7.6	5.0	66%	0		\$0
		Provider Offices	8.0	5.0	63%			
		Nursing Support (RN+LPN+CNA)	11.4	10.0	88%			
		Exam Rooms	16.0	8.0	50%			
		Dept. Gross Sq. Mtrs	1,168.0	429.6	37%			
Emergency Care	0	ER Providers	0.0		100%	0	\$0	\$0
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	0	\$0	\$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. 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
Neurology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						2,338	\$0	\$0
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	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	1.0	0.0	0%			
Podiatry Visits	0	Podiatrists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	2,338		\$0
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0	0.0	0%			
Total In-House Providers	31,886	Providers	8.6	5.0	58%			
Visiting Professional Clinic	6,610	Exam	3.0	0.0	0%			
		Provider Offices	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	123.0	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. 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
Other Ambulatory Care Services								
Dental Service Minutes	887,015	Dentists	5.3	9.0	170%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	2.7	8.0	302%			
		Dental Chair	13.0	14.0	108%			
		Dept. Gross Sq. Mtrs	533.0	479.5	90%			
Optometry Visits	2,930	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	2.0	50%			
		Dept. Gross Sq. Mtrs	183.0	132.9	73%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	1,627	Audiologists	0.8	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	1.0	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	4.6	5.0	109%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	3.3	3.0	90%			
Alcohol & Substance Abuse		Counselors	8.0	4.0	50%			
Behavioral Health Total		Total Counselors	15.9	12.0	75%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	16.0	12.0	75%			
		Dept. Gross Sq. Mtrs	416.0	208.6	50%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	42	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	91		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	261	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	151	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	235	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	561	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	135	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	9	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	1,442		\$0
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	35,101	Tech staff @ peak	3.6	2.0	56%			
Microbiology Lab	3,982	Tech staff @ peak	0.4	0.0	0%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	39,083	Tech staff @ peak	4.0	2.0	50%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	126.4	91.8	73%			
Pharmacy	91,539	Pharmacists	4.7	2.0	43%	0		\$0
		Dept. Gross Sq. Mtrs	248.2	149.2	60%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	3,352	Rooms	1.0	1.0	100%	0	\$267	\$0
Ultrasound Exams	0	Rooms	0.0		100%	0	\$0	\$0
Mammography Exams	0	Rooms	0.0		100%	0	\$0	\$0
Fluoroscopy Exams	231	Rooms	1.0		0%	0	\$0	\$0
CT	0	Rooms	0.0		100%	0	\$0	\$0
MRI exams	0	Rooms	0.0		100%	0	\$0	\$0
Diagnostic Imaging Total	3,583	Radiologists	0.3	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs	300.0	180.5	60%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$0	\$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	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	1.6	1.0	64%			
OT Visits		Therapy FTE	0.4	0.0	0%			
Speech Therapy Visits		Therapy FTE	0.2	0.0	0%			
Rehab Total	3,975	Therapy FTE	2.2	1.0	45%	0	\$424	\$0
		Dept. Gross Sq. Mtrs	153.2	101.4	66%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	0	\$0	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	35	\$0	\$0
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	0		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	35		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	11.3	9.0	79%			
		Dept. Gross Sq. Mtrs	215.3	155.1	72%			
Information Management								
		# of FTE	1.9	1.0	52%			
		Dept. Gross Sq. Mtrs	33.1	37.7	114%			
Health Information Mngmt.								
		# of FTE	17.6	5.0	28%			
		Dept. Gross Sq. Mtrs	135.8	108.1	80%			
Business Office								
		# of FTE	9.2	3.0	33%			
		Dept. Gross Sq. Mtrs	137.4	51.1	37%			
Contract Health								
		# of FTE	1.4	0.0	0%			
		Dept. Gross Sq. Mtrs	21.4	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. 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
Facility Support Services								
Clinical Engineering		# of FTE	1.2	0.0	0%			
		Dept. Gross Sq. Mtrs	34.5	21.4	62%			
Facility Management		# of FTE	5.8	8.0	137%			
		Dept. Gross Sq. Mtrs	83.2	173.1	208%			
Central Sterile		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs	29.8	0.0	0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	1.4	3.0	220%			
		Dept. Gross Sq. Mtrs	68.3	294.3	431%			
Housekeeping & Linen		# of FTE	8.3	5.0	61%			
		Dept. Gross Sq. Mtrs	27.2	106.8	392%			
Preventive Care								
Public Health Nursing		# of FTE	12.3	20.0	162%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	216.9	177.9	82%			
Public Health Nutrition		# of FTE	3.1	4.0	129%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	36.9	52.1	141%			
Environmental Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Education		# of FTE	2.3	1.0	43%			
		Dept. Gross Sq. Mtrs	31.7	36.8	116%			
Health Promotion		# of FTE	6.0	1.0	17%			
		Dept. Gross Sq. Mtrs	81.6	12.3	15%			
Diab Educ & Case Mgmt		# of FTE	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	27.2	0.0	0%			
Case Management		# of FTE	3.9	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	68.5	0.0	0%			
CHR		# of FTE	10.0	7.0	70%			
		Dept. Gross Sq. Mtrs	136.0	52.1	38%			
Social Hygiene		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6	12.3	90%			
Family Health Network		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Special Diabetes Program		# of FTE	2.0	1.0	50%			
		Bldg. Gross Sq. Mtrs.	27.2		0%			
Wellness Center		# of FTE	4.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	360.0	0.0	0%			
WIC		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	27.2	61.3	225%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	12.0	0.0	0%	0	\$985	\$0
		# of Ambulances	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	120.6	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. 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
Security		# of FTE	7.0	0.0	0%			
		Dept. Gross Sq. Mtrs	43.4	0.0	0%			
Transportation		# of FTE	0.0		100%	0	\$373	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			190.0	161.0	85%	248.9	Total 2015 Supportable Space Staff Required	
Total Building Gross Square Meters			7,638	5,162	68%			

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	0	# of Beds	0.0		100%
		Dept. Gross Sq. Mtrs	0.0		100%
Total SANAC - Building Gross Square Meters			0	0	100%

Additional Services - Non-IHS Supported

Elder Care

Nursing Home	0	# of patient beds	0.0		100%
		Bldg. Gross Sq. Mtrs.	0.0		100%
Assisted Living	0	# of patient beds	0.0		100%
		Bldg. Gross Sq. Mtrs.	0.0		100%
Hospice	0	# of patient beds	0.0		100%
		Bldg. Gross Sq. Mtrs.	0.0		100%
Senior Citizen Center		# of FTE	21.0	18.0	86%
		Bldg. Gross Sq. Mtrs.	285.6		0%
Home Health Care	69	# of Home Health Care FTE	5.0	0.0	0%
		Bldg. Gross Sq. Mtrs.	85.0	0.0	0%
Elder Care Total	0	# of patient beds	0	0	100%
		Bldg. Gross Sq. Mtrs.	371	0	0%
Total Elder Care - Building Gross Square Meters			463	0	0%

Miscellaneous Services

Other		# of FTE	0.0		100%
		Bldg. Gross Sq. Mtrs.	0.0		100%
Miscellaneous Services Building Gross Square Mtrs			0	0	100%

Grand Total - Total Building Gross Square Meters			8,102	5,162	64%
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Contract Health Dollars Sub-Total	\$0
Other Expenditures - Contract Health	\$0
Inflation Adjusted CHS \$ - Total	\$0