



## Tsaile Health Center



### Executive Summary

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

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

### Historical Utilization by Location of Encounter

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

### Historical Utilization by Community of residence

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

### Market Assessment

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

### Service Delivery Plan

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

### Resource Allocation

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





## Executive Summary

### Service Area Description

The Tsaile 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, Tsaile is a satellite facility for the Chinle Service Unit within the Southern Region. It sends most of its referral workload to Chinle and on to Gallup. The closest alternative care options can be found in Gallup (Primary Care), Farmington (Secondary Care) and Albuquerque or Phoenix (Tertiary Care).

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

### Facility Description

The existing Tsaile Health Center is a permanent structure built in 1984 with one significant addition bringing the building to approximately 2,620 SM.

### Services & Resourcing Priorities

1	<i>Get approval of PJD/POR and PJDQ.</i>
2	<i>Acquire a larger site.</i>
3	<i>Develop a multi-discipline Wellness Center, focusing on preventive care services.</i>
4	<i>Implement Outpatient Expansion, including Visiting Professional Clinic, Traditional Medicine, Podiatry, Physical Therapy, Administration and Facility Support.</i>
5	<i>Develop EMS services.</i>
6	<i>Implement Outpatient Expansion, Part 1 included with the Service Unit expansion.</i>
7	<i>Implement Outpatient Expansion, Part 2 . Review and adjust expansion needs to respond to impacts from proposed new Tsaile High School.</i>
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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				
<b>Primary Care</b>									
Family Practice	3,220	3,983	5,462	4,222	0	0	0	0	0.0%
Internal Medicine	6,272	5,096	5,506	5,625	0	0	0	0	0.0%
Pediatric	4,381	3,548	2,093	3,341	0	0	0	0	0.0%
Ob/Gyn	574	771	734	693	0	0	0	0	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
<b>Specialty Care</b>									
Orthopedics	2	1	0	1	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	65	3	4	24	0	0	0	0	0.0%
Otolaryngology	1	1	0	1	0	0	0	0	0.0%
Cardiology	14	101	67	61	0	0	0	0	0.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	14,529	13,504	13,866	13,966	0	0	0		0%
<b>Direct &amp; Tribal Care + Contract Care</b>	14,529	13,504	13,866	13,966					

\* 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	2,232	2,175	2,898	2,435	318	36	2	119	4.6%
Podiatry Visits	192	210	297	233	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	239	27	2	89	100.0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	796	89	5	297	100.0%
Psychiatry	93	96	104	98	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%
<b>BH Visit Totals</b>	93	96	104	98	796	89	5	297	75.2%



### 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	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
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%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0	0	0	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%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### Historical Workloads by Location of Encounter

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
<b>Ancillary Services</b>									
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	1	0	0				0	0.0%
Physical Therapy Visits	1	2	0	1				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	1	0	2	1	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	1	0	0	0	0	0	0	0.0%
Gynecology	0	4	5	3	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	2	0	2	1	0	0	0	0	0.0%
Musculoskeletal	3	1	0	1	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	4	20	7	10	0	0	0	0	0.0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	2	1	0	0	0	0	0.0%
<b>OP Surgical Case Total</b>	10	26	18	18	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
<b>Surgical Case Total</b>	10	26	18	18	0	0	0	0	0%
<b>Direct &amp; Tribal + Contract Care</b>	10	26	18	18					
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
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	2,934	3,730	4,508	3,724	0	0	0	0	0.0%
Internal Medicine	4,983	4,192	4,363	4,513	0	0	0	0	0.0%
Pediatric	3,807	3,423	2,585	3,272	0	0	0	0	0.0%
Ob/Gyn	1,440	1,587	1,744	1,590	0	0	1	0	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	2,262	2,592	2,739	2,531				0	0.0%
ER/Non-urgent	269	218	221	236				0	0.0%
<b>Specialty Care</b>									
Orthopedics	285	271	240	265	0	5	1	2	0.7%
Ophthalmology	142	58	36	79	18	33	13	21	21.3%
Dermatology	10	14	0	8	0	0	0	0	0.0%
General Surgery	422	345	490	419	9	17	4	10	2.3%
Otolaryngology	62	64	75	67	14	12	3	10	12.6%
Cardiology	20	136	118	91	3	1	0	1	1.4%
Urology	20	22	2	15				0	0.0%
Neurology	21	18	38	26	4	5	0	3	10.5%
Nephrology	62	267	263	197	3	0	0	1	0.5%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	1	0				0	0.0%
<b>Totals</b>	<b>16,739</b>	<b>16,937</b>	<b>17,422</b>	<b>17,033</b>	<b>51</b>	<b>73</b>	<b>22</b>	<b>49</b>	<b>0.3%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>16,790</b>	<b>17,010</b>	<b>17,444</b>	<b>17,081</b>					

\* 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	1,454	1,504	1,819	1,592	226	61	53	113	6.6%
Podiatry Visits	221	334	407	321	4	1	4	3	0.9%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	77	112	96	95	168	47	18	78	45.0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	559	150	46	252	100.0%
Psychiatry	157	203	170	177	0	1	0	0	0.2%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	<b>157</b>	<b>203</b>	<b>170</b>	<b>177</b>	<b>559</b>	<b>151</b>	<b>46</b>	<b>252</b>	<b>58.8%</b>



### 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	
<b>Inpatient Care</b>										
Labor & Delivery Births	85	89	88	87	0	1	0	0	0.4%	
Obstetrics Patient Days	191	186	198	192	0	2	0	1	0.3%	
Neonatology Patient Days	180	159	182	174	0	0	0	0	0.0%	
Pediatric Patient Days	212	173	285	223	19	48	0	22	9.1%	
Adult Medical Patient Days										
Cardiology	53	68	36	52	23	7	27	19	26.6%	
Endocrinology	18	24	18	20	0	0	0	0	0.0%	
Gastroenterology	57	86	135	93	6	0	0	2	2.1%	
General Medicine	75	51	61	62	16	0	2	6	8.8%	
Hematology	10	16	2	9	0	0	0	0	0.0%	
Nephrology	67	53	41	54	13	0	0	4	7.5%	
Neurology	3	12	26	14	0	6	0	2	12.8%	
Oncology	20	9	0	10	0	0	0	0	0.0%	
Pulmonary	93	120	103	105	29	0	0	10	8.4%	
Rheumatology	0	1	1	1	0	0	0	0	0.0%	
Unknown	4	25	30	20	0	0	0	0	0.0%	
<b>Medical Patient Day Total</b>	<b>400</b>	<b>465</b>	<b>453</b>	<b>439</b>	<b>87</b>	<b>13</b>	<b>29</b>	<b>43</b>	<b>8.9%</b>	
Adult Surgical Patient Days										
Dentistry	2	0	2	1	0	0	0	0	0.0%	
Dermatology	10	0	0	3	0	0	0	0	0.0%	
General Surgery	243	148	199	197	16	3	0	6	3.1%	
Gynecology	19	13	8	13	5	0	0	2	11.1%	
Neurosurgery	0	0	0	0	1	0	0	0	100.0%	
Ophthalmology	8	1	0	3	0	3	0	1	25.0%	
Orthopedics	40	28	24	31	24	13	2	13	29.8%	
Otolaryngology	17	9	8	11	0	0	0	0	0.0%	
Thoracic Surgery	1	0	0	0	8	7	12	9	96.4%	
Urology	12	20	3	12	0	0	0	0	0.0%	
Vascular Surgery	4	38	96	46	0	0	0	0	0.0%	
<b>Surgical Patient Day Total</b>	<b>356</b>	<b>257</b>	<b>340</b>	<b>318</b>	<b>54</b>	<b>26</b>	<b>14</b>	<b>31</b>	<b>9.0%</b>	
Psychiatry Patient Days	3	3	0	2	44	15	8	22	91.8%	
Medical Detox Patient Days	15	9	12	12	0	0	0	0	0.0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>1,357</b>	<b>1,252</b>	<b>1,470</b>	<b>1,360</b>	<b>204</b>	<b>104</b>	<b>51</b>	<b>120</b>	<b>8.1%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>1,561</b>	<b>1,356</b>	<b>1,521</b>	<b>1,479</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
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%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### Historical Workloads by Community of Residence

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	
<b>Ancillary Services</b>										
Lab Billable Tests	0	0	0	0				0	0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	2	2	0	1				0	0.0%	
Radiographic Exams	0	0	0	0	1	6	10	6	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	2	5	0	2				0	0.0%	
Nuclear Medicine Exams	2	1	0	1				0	0.0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	1	1	1				0	0.0%	
Physical Therapy Visits	513	629	549	564				0	0.0%	
Occupational Therapy Visits	2	0	56	19				0	0.0%	
Speech Therapy Visits	44	67	62	58				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	19	26	15	20	0	0	0	0	0.0%	
Outpatient Surgery Cases										
Cardiovascular	1	4	1	2	0	0	0	0	0.0%	
Digestive	6	9	8	8	0	0	0	0	0.0%	
Endocrine	1	1	0	1	0	0	0	0	0.0%	
ENT	2	5	5	4	0	0	0	0	0.0%	
Gynecology	10	16	17	14	0	0	0	0	0.0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	6	3	6	5	0	0	0	0	0.0%	
Musculoskeletal	13	17	18	16	0	0	0	0	0.0%	
Nervous	0	1	0	0	0	0	0	0	0.0%	
Ocular	16	25	7	16	0	0	0	0	0.0%	
Respiratory	0	0	0	0	0	0	0	0	0%	
Urogenital	0	0	3	1	0	0	0	0	0.0%	
<b>OP Surgical Case Total</b>	55	81	65	67	0	0	0	0	0%	
Inpatient Surgery Cases	83	86	99	89	9	10	2	7	7.3%	
<b>Surgical Case Total</b>	138	167	164	156	9	10	2	7	4%	
<b>Direct &amp; Tribal + Contract Care</b>	147	177	166	163						
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	4,599			4,810					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Primary care</b>									
Family Practice	3,724	4,974		3895	5,202		6,234	6,234	0
Internal Medicine	4,513	1,790		4720	1,872		4,720	4,720	0
Pediatric	3,272	2,794		3422	2,922		3,422	3,422	0
Ob/Gyn	1,591	1,818		1664	1,901		1,901	1,901	0
Primary Care Sub-Tot.	13,099	11,376	15,557	13,700	11,897	16,276	16,276	16,276	0
<b>Emergency Care</b>									
Emergency/Urgent	2,531	1,043		2647	1,091		2,647	2,647	0
ER/Non-urgent	236	696		247	727		247	247	0
Emerg. Care Sub-Tot.	2,767	1,739	1,957	2,894	1,819	2,049	2,894	2,894	0
<b>Specialty Care</b>									
Orthopedics	267	826		280	864		864	864	0
Ophthalmology	100	578		105	605		605	605	0
Dermatology	8	649		8	679		679	679	0
General Surgery	429	637		449	666		666	666	0
Otolaryngology	77	399		80	417		417	417	0
Cardiology	93	172		97	180		180	180	0
Urology	15	210		15	220		220	220	0
Neurology	29	174		30	182		182	182	0
Other Specialties		1,361		0	1,423		1,215	1,215	0
Nephrology	198	Unknown		207	Unknown		207	207	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	1,216	5,007	761	1,271	5,237	798	5,237	5,237	0
<b>Total Provider Visits By PSA Residents</b>	17,082	18,122	18,275	17,865	18,953	19,123	24,407	24,407	0
<b>Provider Visits</b>	Unmet need if (-) -1,193 Over Utilization if (+)								
<b>Total Provider Patient Utilization Rate</b>	3.71	3.94	3.97	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	409,366	436,905	0	428,158	456,950	456,950	456,950	0
Optometry Visits	1,706	Unknown	1,449	1,784	Unknown	1,517	1,784	1,784	0
Podiatry Visits	324	800		339	837		837	837	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	173	747	505	181	782	526	782	782	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	252	Unknown	752	263	Unknown	784	784	784	0
Psychiatry	177	450		185	471		471	471	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
<b>BH Visits Totals</b>	429	450	752	448	471	784	1,255	1,255	0



## Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	4,599			4,810					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	88	92	92	92	96	96	96	79	17
Obstetrics Patient Days	192	183	198	201	192	207	207	170	37
Neonatology Patient Days	174	295		182	309		309	189	121
Pediatric Patient Days	246	147	0	257	153	0	257	162	95
Adult Medical Patient Days									
Cardiology	71	122		75	128		128	96	32
Endocrinology	20	22		21	23		23	23	0
Gastroenterology	95	75		99	79		99	99	0
General Medicine	68	93		71	97		97	88	10
Hematology	9	13		10	14		14	7	7
Nephrology	58	22		61	24		61	52	8
Neurology	16	51		16	54		54	47	6
Oncology	10	31		10	32		32	11	22
Pulmonary	115	120		120	125		125	105	20
Rheumatology	1	4		1	4		4	4	0
Unknown	20	8		21	8		21	21	0
<b>Medical Patient Day Total</b>	<b>482</b>	<b>561</b>	<b>410</b>	<b>504</b>	<b>587</b>	<b>432</b>	<b>657</b>	<b>552</b>	<b>105</b>
Adult Surgical Patient Days									
Dentistry	1	1		1	1		1	1	0
Dermatology	3	3		3	3		3	3	0
General Surgery	203	161		212	169		212	142	70
Gynecology	15	37		16	39		39	33	6
Neurosurgery	0	39		0	41		41	14	27
Ophthalmology	4	1		4	1		4	2	3
Orthopedics	44	101		46	106		106	89	17
Otolaryngology	11	34		12	35		35	5	30
Thoracic Surgery	9	60		10	63		63	3	60
Urology	12	22		12	23		23	11	13
Vascular Surgery	46	39		48	41		48	20	28
<b>Surgical Patient Day Total</b>	<b>349</b>	<b>499</b>	<b>272</b>	<b>365</b>	<b>522</b>	<b>284</b>	<b>577</b>	<b>323</b>	<b>254</b>
Psychiatry Patient Days	24	94	71	25	98	74	98	25	72
Medical Detox Patient Days	12	15		13	16		16	11	5
Sub Acute/Transitional Care	0	329		0	344		344	344	0
<b>Inpatient Care Totals</b>	<b>1,479</b>	<b>2,123</b>	<b>951</b>	<b>1,547</b>	<b>2,222</b>	<b>997</b>	<b>2,465</b>	<b>1,775</b>	<b>690</b>
<b>Inpatient Patient Days</b>	Unmet need if (-) -644 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	734		0	767		767	767	0
Adol. Residential Treatment	0	231		0	231		231	231	0
SA Transitional Care	0	33		0	34		34	34	0
<b>Substance Abuse Total</b>	<b>0</b>	<b>997</b>	<b>0</b>	<b>0</b>	<b>1,033</b>	<b>0</b>	<b>1,033</b>	<b>1,033</b>	<b>0</b>
<b>Elder Care</b>									
Skilled Nursing Patients	0	7		0	8		8	8	0
Assisted Living Patients	0	9		0	9		9	9	0
Hospice Patients	0	1		0	1		1	1	0
<b>Nursing Home Total</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>18</b>	<b>18</b>	<b>0</b>



### Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	4,599			4,810					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
Clinical Lab Billable Tests		18,577	14,090		19,432	14,742	19,432	17,640	1,126
Microbiology Billable Tests		2,629	3,346		2,750	3,501	3,501	2,029	1,352
Blood Bank Billable Tests		465	270		486	283	486	460	9
Anatomical Pathology		38	90		40	94	94	59	32
Lab Billable Tests	0	21,709	17,796	0	22,707	18,620	22,707	20,188	2,520
Pharmacy Scripts	0	45,304		0	47,381	0	47,381	47,381	0
Acute Dialysis Procedures	1	13		1	14		14	14	0
Radiographic Exams	6	1,537	1,636	6	1,608	1,711	1,711	1,711	0
Ultrasound Exams	0	297	226	0	311	236	311	311	0
Mammography Exams	0	558	565	0	584	590	590	590	0
Fluoroscopy Exams	0	77	113	0	80	118	118	118	0
CT Exams	0	116	39	0	121	41	121	121	0
MRI Exams	2	78		2	82		82	82	0
Nuclear Medicine Exams	1	200		1	209		209	209	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	1	Unknown		1	Unknown		1	1	0
<b>Rehabilitation Services</b>									
Physical Therapy Visits	564	Unknown		590	Unknown		590	590	0
Occupational Therapy Visits	19	Unknown		20	Unknown		20	20	0
Speech Therapy Visits	58	Unknown		60	Unknown		60	60	0
<b>Rehab Total Visits</b>	641	-	1,977	670	-	2,068	2,068	2,068	0
Respiratory Therapy		Unknown	18,636		Unknown	19,503	19,503	19,503	0
Workload Minutes	0			0					
Cardiac Catheterization	0	15		0	28		28	28	0
Home Health Care Patients	0	30		0	32		32	32	0
Minor Procedure Cases									
Endoscopy		69			73		73	73	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	2	4		2	4		4	4	0
Digestive	8	73		8	76		76	76	0
Endocrine	1	0		1	0		1	1	0
ENT	4	36		4	38		38	38	0
Gynecology	14	25		15	26		26	26	0
Hemic and Lymphatic	0	2		0	2		2	2	0
Integument	5	27		5	29		29	29	0
Musculoskeletal	16	45		17	47		47	47	0
Nervous	0	12		0	12		12	12	0
Ocular	16	28		17	30		30	30	0
Respiratory	0	4		0	4		4	4	0
Urogenital	1	19		1	20		20	20	0
<b>OP Surgical Case Total</b>	67	275	136	70	287	143	288	288	0
Inpatient Surgery Cases	96	110	119	101	115	122	122	74	48
<b>Surgical Case Total</b>	163	385	255	171	403	265	410	362	48
EMS Responses	0	602		0	630		630	630	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	
<b>Primary Care (Provider Visits)</b>									
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	6,234	Providers	1.4	7,246					1.6 Providers
Internal Medicine	4,720	Providers	1.3	2,966				1	Provider, Sppt VP at Rock Point
Pediatric	3,422	Providers	0.8	3,610				1	Provider, Sppt VP at Rock Point
Ob/Gyn	1,901	Providers	0.6	2,454				1	Provider, Sppt VP at Rock Point
<b>Primary Care Total</b>	<b>16,276</b>	<b>Providers</b>	<b>3.9</b>	<b>16,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Emergency Care</b>									
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	2,647	Patient Spaces	1.4					2,647	
ER/Non-urgent	247	Providers	0.1					247	
<b>Emergency Care Total</b>	<b>2,894</b>	<b>Patient Spaces</b>	<b>1.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,894</b>	<b>0</b>	
<b>Specialty Care</b>									
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	864	Providers	0.3	1,432					VP from Srv Unit for Tsaile/Rock Point
Ophthalmology	605	Providers	0.2	1,018					VP from Srv Unit for Tsaile/Rock Point
Dermatology	679	Providers	0.2				679		Regional TM
General Surgery	666	Providers	0.2	1,110					VP from Srv Unit for Tsaile/Rock Point
Otolaryngology	417	Providers	0.2				417		
Cardiology	180	Providers	0.1	180					Regional
Urology	220	Providers	0.1				220		Regional
Neurology	182	Providers	0.1				182		Regional
Other Subspecialties	1,215	Providers	0.5			1,215			
Nephrology	207	Providers	0.1	207					1/2 day per wk
Allergy	Unknown	Providers	0.1				0.1		Regional
Pulmonology	Unknown	Providers	0.0				0.0		Regional
Gerontology	Unknown	Providers	Unknown				X		Regional
Gastroenterology	Unknown	Providers	0.1	0.1					1/2 day per wk
Rheumatology	Unknown	Providers	Unknown	X					1/2 day per wk
Oncology	Unknown	Providers	0.0				0.0		
Pediatric-Genetics	Unknown	Providers	Unknown			X			
Traditional Healing	0	Providers	Unknown	0					
<b>Specialty Care Sub-Total</b>	<b>5,237</b>			<b>0</b>	<b>3,947</b>	<b>1,215</b>	<b>1,498</b>	<b>0</b>	



## 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	
<b>Other Ambulatory Care Services</b>									
Dental Service	456,950	Dentists	2.7	456,950					
<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	1,784	Optometrist	0.9	1,784			Sppt VP at Rock Point		
<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	837	Podiatrists	0.3	837			Sppt VP at Rock Point		
<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	782	Audiologists	0.4	782			VP from Srv Unit		
<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>									
<b>Behavioral Health</b>									
<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	784	Counselors	2.8	3					
Psychiatry Provider	471	Providers	0.3	0.3			VP from Srv Unit		
Social Service Visits	0	Counselors	1.7	3			Sppt schools		
Alcohol & Substance Abuse Visits	0	Counselors	0.0	5			Override		
Behavioral Health Totals	1,255	Counselors	4.5	10	0	0	0	0	
<b>Inpatient Care</b>									
Crossover % - Adult	0.0%								
Crossover % - Pediatric	0.0%								
Labor & Delivery	79	LDRs	0.8	0		0	79		
Obstetrics Patient Days	170	# of Beds	1.6	0		0	170		
<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	189	# of Bassinets	1.7	0		0	189		
<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	162	# of Beds	1.5	0		0	162		
<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>									
<b>Adult Medical Acute Care</b>									
<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	96	# of Beds	0.5	0		0	96		
Endocrinology	23	# of Beds	0.1	0		0	23		
Gastroenterology	99	# of Beds	0.6	0		0	99		
General Medicine	88	# of Beds	0.5	0		0	88		
Hematology	7	# of Beds	0.0	0		0	7		
Nephrology	52	# of Beds	0.3	0		0	52		
Neurology	47	# of Beds	0.3	0		0	47		
Oncology	11	# of Beds	0.1	0		0	11		
Pulmonary	105	# of Beds	0.6	0		0	105		
Rheumatology	4	# of Beds	0.0	0		0	4		
Unknown	21	# of Beds	0.1	0		0	21		
Medical Patient Day Total	552		3.1	0		0	552	0	
<b>Adult Surgical Acute Care</b>									
<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	1	# of Beds	0.0	0		0	1		
Dermatology	3	# of Beds	0.0	0		0	3		
General Surgery	142	# of Beds	1.0	0		0	142		
Gynecology	33	# of Beds	0.2	0		0	33		
Neurosurgery	14	# of Beds	0.1	0		14			
Ophthalmology	2	# of Beds	0.0	0		0	2		
Orthopedics	89	# of Beds	0.6	0		0	89		
Otolaryngology	5	# of Beds	0.0	0		0	5		
Thoracic Surgery	3	# of Beds	0.0	0		3			
Urology	11	# of Beds	0.1	0		0	11		
Vascular Surgery	20	# of Beds	0.1	0		0	20		
Surgical Patient Day Total	323	# of Beds	2.2	0		17	306	0	
Intensive Care Unit	181	# of beds	0.7	0		0	181		
<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	25	# of Beds	0.1	0		0	25		Regional
<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	11	# of Beds	0.0	0		0	11		Regional
<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	344	# of Beds	1.2	0		0	344		
<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	1,956	# of Beds	12	0		17	1,939	0	
<b>Substance Abuse Non-Acute Care</b>									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	767	# of Beds	2.8						767
Adolescent Residential Treatment	231	# of Beds	0.8						231
Substance Abuse Transitional Care	34	# of Beds	5.7				34		
Substance Abuse Non-Acute Care Totals	1,033		9.3	0	0	0	34	999	
<b>Elder Care</b>									
<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	8	# of Beds	9.0						8
Assisted Living /	9	# of Beds	10.0						9
Hospice	1	# of Beds	1.0						1
Elder Care Totals	18		20.0	0	0	0	18	0	
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
<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	17,640	Tech Staff @ Peak	1.8	17,640					
Microbiology	2,029	Tech Staff @ Peak	0.2	2,029					
Blood Bank	460	Tech Staff @ Peak	0.0				460		
Anatomical Pathology	59	Tech Staff @ Peak	0.0				59		Regional
<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	20,188	Tech Staff @ Peak	2.0	19,669	0	0	519	0	
Pharmacy	47,381	Pharmacists	2.8	47,381					
Acute Dialysis	14	Rooms	0.0				14		
<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>									
<b>Diagnostic Imaging</b>									
<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	1,711	Rooms	0.3	1,711					
Ultrasound	311	Rooms	0.1				311		
Mammography	590	Rooms	0.1				590		
Fluoroscopy	118	Rooms	0.1				118		
CT	121	Rooms	0.0				121		
MRI	82	Rooms	0.0				82		
Diagnostic Imaging Totals	2,933	Radiologist	0.2	1,711					



## 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	209	Rooms	0.1	209						
<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	1	Patient Spaces	0.0	1						
<b>Rehabilitation Services</b>										
<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	590	Therapy FTE	0.3							
Occupational Therapy	20	Therapy FTE	0.0							
Speech Therapy	60	Therapy FTE	0.0							
Rehab Total	2,068	Therapy FTE	1.2	2,068						
Respiratory Therapy	19,503	Therapy FTE	0.3	X			19,503			
<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	28	Rooms	0.0	28						Regional
<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	32	# FTE	2.3	32						
<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>										
<b>Surgery</b>										
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>										
<b>Minor Procedure</b>										
Endoscopy	73	Endoscopy Suites	0.0	73						
<b>Outpatient Surgery Cases</b>										
Cardiovascular	4	Outpatient ORs	0.0	4						
Digestive	76	Outpatient ORs	0.1	76						
Endocrine	1	Outpatient ORs	0.0	1						
ENT	38	Outpatient ORs	0.0	38						
Gynecology	26	Outpatient ORs	0.0	26						
Hemic and Lymphatic	2	Outpatient ORs	0.0	2						
Integument	29	Outpatient ORs	0.0	29						
Musculoskeletal	47	Outpatient ORs	0.0	47						
Nervous	12	Outpatient ORs	0.0	12						
Ocular	30	Outpatient ORs	0.0	30						
Respiratory	4	Outpatient ORs	0.0	4						
Urogenital	20	Outpatient ORs	0.0	20						
OP Surgical Case	288	Outpatient ORs	0.2	0	0	17	271	0		
Inpatient Surgery	74	Inpatient ORs	0.1	74						
Surgical Case Total	362		0.3	0	0	17	418	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	
<b>Administrative Support</b>									
Administration		# of FTE	8.6	7.6			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	2.0	1.0			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	10.3	9.3			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	6.0	5.0			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	1.7	0.7			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>									
<b>Facility Support Services</b>									
Clinical Engineering		# of FTE	0.9	0.9					
<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	7.6	6.6			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	1.3	0.3			Supervisor at Svc Unit		
<i>Property &amp; 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	5.4	4.4			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	
<b>Preventive Care</b>									
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	7.1	6.1					Supervisor at Svc Unit
Public Health Nutrition		# of FTE	1.7	1.7					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	1.2	1.2					
<b>Additional Services</b>									
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	2.0	2.0					
<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	3.0					
<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	6.0					2 Centers
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>									
EMS	630	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	5.0					1 person 24/7
<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>									
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 &lt;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					
<i>Diabetes prevention and awareness through fitness, nutrition, education and screening.</i>									
HPDP/Wellness Center		# of FTE	0.0	3.0					
<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

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	
Health Promotion		# of FTE	0.0	4.0					
<i>Health Promotion/Disease Prevention program 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>									
<b>Total FTE Staff</b>			<b>107.8</b>						



### 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
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	7,246	Providers	1.6	5.0	313%	0	\$83	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	2.0	100%			
		Exam Rooms	4.0	11.0	275%			
Internal Medicine	2,966	Providers	0.8	0.0	0%	0	\$83	\$0
		Visiting Providers to outlying areas.	0.2					
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Pediatric	3,610	Providers	0.8	0.5	63%	0	\$77	\$0
		Visiting Providers to outlying areas.	0.2					
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Ob/Gyn	2,454	Providers	0.8	0.0	0%	0	\$150	\$0
		Visiting Providers to outlying areas.	0.2					
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
<b>Primary Care Total</b>	16,276	Providers	4.6	5.5	120%	0		\$0
		Provider Offices	5.0	2.0	40%			
		Nursing Support (RN+LPN+CNA)	6.9		0%			
		Exam Rooms	10.0	11.0	110%			
		Dept. Gross Sq. Mtrs	730.0	422.0	58%			
<b>Emergency Care</b>	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%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
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

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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	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						1,215	\$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	837	Podiatrists	0.3	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.2					
		Podiatry Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Specialty Care Sub-Total	837	Exam Rooms	3.0	0.0	0%	1,215		\$0
		Provider Offices	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	219.0	0.0	0%			
Total In-House Providers	17,113	Providers	6.1	5.5	90%			
Visiting Professional Clinic	4,728	Exam	2.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	82.0	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
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	456,950	Dentists	2.7	1.0	37%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	1.4	0.0	0%			
		Dental Chair	7.0	0.0	0%			
		Dept. Gross Sq. Mtrs	287.0	151.0	53%			
Optometry Visits	1,784	Optometrist	0.9	1.0	111%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.5					
		Provider Offices	2.0	0.0	0%			
		Eye Lanes	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	109.8	139.0	127%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	2.5	1.0	40%			
Psychiatry		Counselors	0.0	0.1	100%			
Social Service Visits		Counselors	2.7	0.0	0%			
Alcohol & Substance Abuse		Counselors	5.0	1.0	20%			
Behavioral Health Total		Total Counselors	10.2	2.1	21%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	11.0	3.0	27%			
		Dept. Gross Sq. Mtrs	286.0	56.3	20%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0		100%	17	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	37		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	121	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	95	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	105	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	271	\$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%	72	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	5	\$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%	707		\$0
		Dept. Gross Sq. Mtrs	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
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	17,640	Tech staff @ peak	1.8	3.0	167%			
Microbiology Lab	2,029	Tech staff @ peak	0.2	0.0	0%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	19,669	Tech staff @ peak	2.0	3.0	150%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	63.2	118.0	187%			
Pharmacy	47,381	Pharmacists	2.4	3.0	125%	0		\$0
		Dept. Gross Sq. Mtrs	126.7	77.0	61%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	1,711	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	0	Rooms	0.0		100%	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	1,711	Radiologists	0.1	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs	150.0	86.0	57%			
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	0.8	0.0	0%			
OT Visits		Therapy FTE	0.2	0.0	0%			
Speech Therapy Visits		Therapy FTE	0.1	0.0	0%			
Rehab Total	2,068	Therapy FTE	1.2	0.0	0%	0	\$424	\$0
		Dept. Gross Sq. Mtrs	79.7	0.0	0%			
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%	17	\$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%	17		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
Administration								
		# of FTE	7.6	4.0	53%			
		Dept. Gross Sq. Mtrs	143.5	99.0	69%			
Information Management								
		# of FTE	1.0	2.0	205%			
		Dept. Gross Sq. Mtrs	16.9	37.0	219%			
Health Information Mngmt.								
		# of FTE	9.3	5.0	54%			
		Dept. Gross Sq. Mtrs	71.2	74.0	104%			
Business Office								
		# of FTE	5.0	6.0	120%			
		Dept. Gross Sq. Mtrs	75.0	74.0	99%			
Contract Health								
		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs	11.1	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
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.9	0.0	0%			
		Dept. Gross Sq. Mtrs	24.7	0.0	0%			
Facility Management		# of FTE	6.6	7.0	106%			
		Dept. Gross Sq. Mtrs	94.4	135.0	143%			
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	0.3	3.0	906%			
		Dept. Gross Sq. Mtrs	16.6	260.0	1570%			
Housekeeping & Linen		# of FTE	4.4	4.0	92%			
		Dept. Gross Sq. Mtrs	14.4	62.0	431%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	6.1	2.0	33%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	107.0	65.0	61%			
Public Health Nutrition		# of FTE	1.7	0.1	6%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	20.7	0.0	0%			
Environmental Health		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Health Education		# of FTE	1.2	1.0	83%			
		Dept. Gross Sq. Mtrs	16.4	0.0	0%			
Health Promotion		# of FTE	4.0	0.0	0%			
		Dept. Gross Sq. Mtrs	54.4	0.0	0%			
Diab Educ & Case Mgmt		# of FTE	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	27.2	16.0	59%			
Case Management		# of FTE	2.0	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	35.3	0.0	0%			
CHR		# of FTE	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	40.8	0.0	0%			
Special Diabetes Program		# of FTE	2.0	1.0	50%			
		Bldg. Gross Sq. Mtrs.	27.2		0%			
HPDP/Wellness Center		# of FTE	3.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	270.0	0.0	0%			
WIC		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	27.2	134.0	493%			
<b>Additional Services - IHS Supported</b>								
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%			
Security		# of FTE	5.0	4.0	80%			
		Dept. Gross Sq. Mtrs	31.0	11.0	35%			
Transportation		# of FTE	0.0		100%	0	\$373	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Total 2015 Non-Deviated RRM vs Existing IHS Positions</b>			107.8	74.0	69%	147.8	<b>Total 2015 Supportable Space Staff Required</b>	
<b>Total Building Gross Square Meters</b>			4,841	2,736	57%			



## 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
<b>Substance Abuse Non-Acute Care</b>								
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%			
<b>Total SANAC - Building Gross Square Meters</b>			0	0	100%			
<b>Additional Services - Non-IHS Supported</b>								
<b>Elder Care</b>								
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	6.0	6.0	100%			
		Bldg. Gross Sq. Mtrs.	81.6		0%			
Home Health Care	32	# of Home Health Care FTE	3.0	0.0	0%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	51.0	0.0	0%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	133	0	0%			
<b>Total Elder Care - Building Gross Square Meters</b>			166	0	0%			
<b>Miscellaneous Services</b>								
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.			100%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			0	0	100%			
<b>Grand Total - Total Building Gross Square Meters</b>			5,006	2,736	55%			
						Contract Health Dollars Sub-Total		\$0
						Other Expenditures - Contract Health		\$0
						<b>Inflation Adjusted CHS \$ - Total</b>		\$0