



## Fort Defiance Indian Hospital



### Executive Summary

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

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

### Historical Utilization by Location of Encounter

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

### Historical Utilization by Community of residence

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

### Market Assessment

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

### Service Delivery Plan

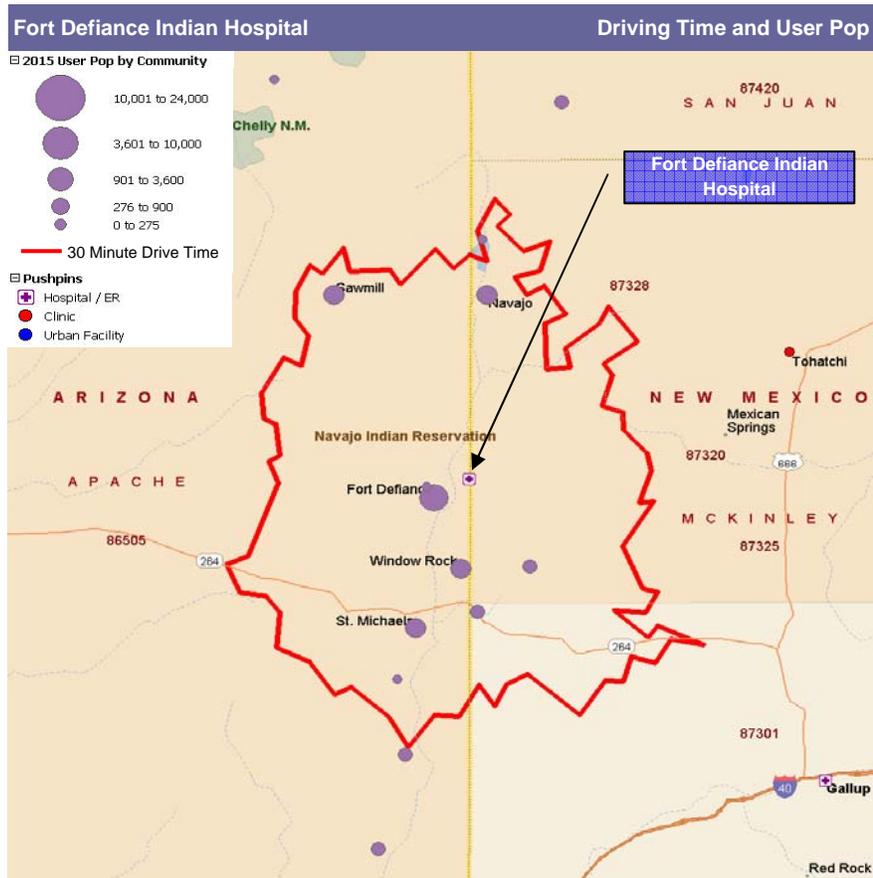
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### Resource Allocation

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



## Executive Summary



| Resource Summary              |           |            |       |
|-------------------------------|-----------|------------|-------|
|                               | Existing  | Need       | %     |
| IHS Supportable GSM           | 23,788    | 29,487     | 80.7% |
| Total Gross Sq Mtrs           | 23,788    | 39,788     | 59.8% |
| Parking Spaces                | 729       | 1,062      | 68.7% |
| Site (Hectares)               | 11.9      | 53.0       | 22.4% |
| IHS Supportable Staff         | 520.8     | 675.6      | 77.1% |
| Service Unit Contract Hlth \$ | 2,893,704 |            |       |
| PSA Contract Hlth \$          |           | 12,436,271 |       |

| Service Summary  |  |
|--|--|
| Primary Care, including  |  |
| FP, IM, Peds, OB/Gyn   |  |
| Emergency Care   |  |
| Specialty Care, including  |  |
| Ortho, Ophtha, Gen Surg, ENT, Gerontology, GI                                      |  |
| Traditional Healing  |  |
| Dental, Optometry,   |  |
| Podiatry, Audiology  |  |
| Behavioral Health  |  |
| Visiting Professionals, including  |  |
| Derm, Cardio, Urology, Neuro, Nephro, Allergy, Pulmonology, Rheumatology, Oncology |  |
| Inpatient Care   |  |
| SA Transitional Care   |  |
| Elder Care   |  |
| Laboratory, Pharmacy   |  |
| Diagnostic Imaging, including  |  |
| Rad, Fluoro, Ultra Sound, Mammo, CT, MRI (Mobile)                                  |  |
| Rehab, including PT, OT, Speech  |  |
| Respiratory Therapy  |  |
| Home Health Care   |  |
| Outpatient & Inpatient Surgery   |  |
| Preventive Care (see Delivery Options for complete List)                           |  |
| Additional Services (see Delivery Options for complete List)                       |  |
| New services are identified in red.  |  |

### Primary Care Service Area Communities

BLUE CANYON, COAL MINE, CRYSTAL, EL PASO STA, FT.DEFIANCE, HUNTERS PT, NAVAJO, OAK SPRING, RED LK MCKIN, SAWMILL, ST.MICHAELS, TSE BONITO, WHITE CLAY, WINDOW ROCK

### Population Summary

| 2001 User Pop            | 18,102   | Growth Rate | 5.9%  | 2015 User Pop | 19,171 |
|--------------------------|--|-------------|-------|---------------|--------|
| 2015 by Age              |  |             |       |               |        |
| 0-14                     | 6,435  | 15-44       | 8,578 | 45-65         | 3,089  |
| 65+                      | 1,069  |             |       |               |        |
| Average Age              |  |             |       |               |        |
| Service Area             | 28.5   | Navajo      | 28.2  | USA           | 36.0   |
| Expanded Service Area #1 |  |             |       | 2015 User Pop | 25,330 |
| Services                 | Emergency Care, Specialty Care, Inpatient Care, SA Transitional Care, Elder Care, Outpatient & Inpatient Surgery |             |       |               |        |
| Communities              | Fort Defiance and Ganado/Sage Service Areas  |             |       |               |        |
| Expanded Service Area #2 |  |             |       | 2015 User Pop | 25,330 |
| Services                 | Inpatient Adolescent Psychiatry  |             |       |               |        |
| Communities              | Navajo Area  |             |       |               |        |



## Executive Summary

### Service Area Description

The Fort Defiance 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, Fort Defiance is the hub of the Fort Defiance Service Unit for Ganado and Nahata Dził. Residing in the Southern Region, it sends most of its referral workload to Gallup. The closest alternative care options can be found in Gallup (Primary Care), Farmington (Secondary Care), and Albuquerque or Phoenix (Tertiary Care).

As noted in the Service Summary to the left, Fort Defiance will continue to operate as a Hospital providing a broad spectrum of Outpatient, Inpatient, Emergency, and Ancillary Care services. In the Expanded Service Area #1 to the left, services provided to its satellite facilities are listed.

### Facility Description

The current Fort Defiance Indian Hospital opened in a new permanent facility in 2002 of approximately 23,788 SM, replacing the original 1938 hospital.

### Services & Resourcing Priorities

|    |  |
|----|--|
| 1  | <i>Expand HP/DP Services.</i>  |
| 2  | <i>Increase Inpatient Nursing Support Staff for all Acute Care.</i>              |
| 3  | <i>Increase Elder Care Clinical Services.</i>                                    |
| 4  | <i>Increase Outpatient Nursing Support Staff.</i>                                |
| 5  | <i>Initiate Home Healthcare Program.</i>   |
| 6  | <i>Increase exam rooms for General Surgery.</i>                                  |
| 7  | <i>Build new structure for Support Operations Warehouse.</i>                     |
| 8  | <i>Increase Information Management staff.</i>                                    |
| 9  | <i>Build new structure for Contracted Dialysis Service on site.</i>              |
| 10 | <i>Increase Dental Services staff and space.</i>                                 |
| 11 | <i>Expand Audiology service, including staff, Speech Pathologist, and space.</i> |
| 12 | <i>Increase Primary Care exam rooms to two per provider.</i>                     |
| 13 |  |
| 14 |  |
| 15 |  |



### Historical Workloads by Location of Encounter

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

| Discipline   | Direct or Tribal Health Care  |         |         |         | Contract Health Care        |      |      |         |                 |
|--|---|---------|---------|---------|-----------------------------|------|------|---------|-----------------|
|  | 2000  | 2001    | 2002    | Average | 2000                        | 2001 | 2002 | Average | % Contract Care |
| <b>Provider Visits Only</b>  |   |         |         |         | <b>Provider Visits Only</b> |      |      |         |                 |
| <b>Primary Care</b>  |   |         |         |         |                             |      |      |         |                 |
| Family Practice  | 10,301  | 11,799  | 14,640  | 12,247  | 0                           | 0    | 0    | 0       | 0.0%            |
| Internal Medicine  | 7,569   | 9,574   | 9,304   | 8,816   | 0                           | 0    | 0    | 0       | 0.0%            |
| Pediatric  | 12,318  | 12,299  | 14,194  | 12,937  | 0                           | 0    | 0    | 0       | 0.0%            |
| Ob/Gyn   | 11,296  | 11,757  | 10,914  | 11,322  | 6                           | 8    | 2    | 5       | 0.0%            |
| <b>Emergency Care</b>  |   |         |         |         |                             |      |      |         |                 |
| Emergency/Urgent   | 24,281  | 26,542  | 25,852  | 25,558  |                             |      |      | 0       | 0.0%            |
| ER/Non-urgent  | 15  | 4       | 1       | 7       |                             |      |      | 0       | 0.0%            |
| <b>Specialty Care</b>  |   |         |         |         |                             |      |      |         |                 |
| Orthopedics  | 663   | 547     | 748     | 653     | 37                          | 36   | 2    | 25      | 3.7%            |
| Ophthalmology  | 0   | 0       | 0       | 0       | 29                          | 14   | 4    | 16      | 100.0%          |
| Dermatology  | 0   | 0       | 0       | 0       | 0                           | 0    | 1    | 0       | 100.0%          |
| General Surgery  | 1,655   | 2,690   | 3,162   | 2,502   | 48                          | 66   | 9    | 41      | 1.6%            |
| Otolaryngology   | 0   | 0       | 0       | 0       | 39                          | 42   | 7    | 29      | 100.0%          |
| Cardiology   | 157   | 168     | 199     | 175     | 26                          | 10   | 3    | 13      | 6.9%            |
| Urology  | 4   | 0       | 0       | 1       |                             |      |      | 0       | 0.0%            |
| Neurology  | 0   | 25      | 1       | 9       | 12                          | 7    | 3    | 7       | 45.8%           |
| Nephrology   | 0   | 0       | 0       | 0       | 30                          | 44   | 4    | 26      | 100.0%          |
| Allergy  |   |         |         | 0       |                             |      |      | 0       | 0%              |
| Pulmonology  |   |         |         | 0       |                             |      |      | 0       | 0%              |
| Gerontology  | No Provider Codes within RPMS System for these types of Specialist. |         |         |         |                             |      |      |         |                 |
| Gastroenterology   | No Provider Codes within RPMS System for these types of Specialist. |         |         |         |                             |      |      |         |                 |
| Rheumatology   | No Provider Codes within RPMS System for these types of Specialist. |         |         |         |                             |      |      |         |                 |
| Oncology   | No Provider Codes within RPMS System for these types of Specialist. |         |         |         |                             |      |      |         |                 |
| Pediatric-Genetics   |   |         |         | 0       |                             |      |      | 0       | 0%              |
| Traditional Healing  | 0   | 0       | 0       | 0       |                             |      |      | 0       | 0%              |
| <b>Totals</b>  | 68,259  | 75,405  | 79,015  | 74,226  | 227                         | 227  | 35   | 163     | 0.2%            |
| <b>Direct &amp; Tribal Care + Contract Care</b>  | 68,486  | 75,632  | 79,050  | 74,389  |                             |      |      |         |                 |
| * Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant. |   |         |         |         |                             |      |      |         |                 |
| <b>Other Ambulatory Care Services</b>  |   |         |         |         |                             |      |      |         |                 |
| Dental Service Minutes   | 436,672   | 444,139 | 540,058 | 473,623 |                             |      |      | 0       | 0.0%            |
| Optometry Visits   | 7,386   | 5,254   | 5,108   | 5,916   | 2                           | 3    | 33   | 13      | 0.2%            |
| Podiatry Visits  | 4,912   | 4,291   | 4,850   | 4,684   | 21                          | 24   | 1    | 15      | 0.3%            |
| Dialysis Patients  | 0   | 0       | 0       | 0       |                             |      |      | 0       | 0%              |
| Audiology Visits   | 0   | 0       | 0       | 0       | 8                           | 7    | 29   | 15      | 100.0%          |
| <b>Outpatient Behavioral Health</b>  |   |         |         |         |                             |      |      |         |                 |
| Mental Health Visits   | 0   | 0       | 0       | 0       | 2                           | 3    | 4    | 3       | 100.0%          |
| Psychiatry   | 3,429   | 1,976   | 1,625   | 2,343   | 4                           | 2    | 0    | 2       | 0.1%            |
| Social Services Visits   | 0   | 0       | 0       | 0       |                             |      |      | 0       | 0%              |
| Alcohol & Substance Abuse Visits   | 734   | 1,316   | 1,586   | 1,212   |                             |      |      | 0       | 0.0%            |
| <b>BH Visit Totals</b>   | 4,163   | 3,292   | 3,211   | 3,555   | 6                           | 5    | 4    | 5       | 0.1%            |



### 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                    | 459                          | 413          | 378          | 417          | 3                           | 1            | 0          | 1            | 0.3%            |  |
| Obstetrics Patient Days                    | 925                          | 803          | 660          | 796          | 12                          | 3            | 0          | 5            | 0.6%            |  |
| Neonatology Patient Days                   | 758                          | 578          | 646          | 661          | 12                          | 0            | 0          | 4            | 0.6%            |  |
| Pediatric Patient Days                     | 741                          | 863          | 695          | 766          | 117                         | 42           | 14         | 58           | 7.0%            |  |
| Adult Medical Patient Days                 |                              |              |              |              |                             |              |            |              |                 |  |
| Cardiology                                 | 197                          | 191          | 153          | 180          | 141                         | 77           | 87         | 102          | 36.1%           |  |
| Endocrinology                              | 303                          | 262          | 186          | 250          | 28                          | 24           | 3          | 18           | 6.8%            |  |
| Gastroenterology                           | 471                          | 487          | 389          | 449          | 37                          | 94           | 28         | 53           | 10.6%           |  |
| General Medicine                           | 233                          | 336          | 117          | 229          | 51                          | 31           | 0          | 27           | 10.7%           |  |
| Hematology                                 | 10                           | 10           | 92           | 37           | 0                           | 7            | 2          | 3            | 7.4%            |  |
| Nephrology                                 | 250                          | 181          | 186          | 206          | 24                          | 39           | 0          | 21           | 9.3%            |  |
| Neurology                                  | 212                          | 277          | 145          | 211          | 18                          | 36           | 17         | 24           | 10.1%           |  |
| Oncology                                   | 172                          | 162          | 44           | 126          | 1                           | 0            | 0          | 0            | 0.3%            |  |
| Pulmonary                                  | 450                          | 273          | 452          | 392          | 59                          | 92           | 27         | 59           | 13.2%           |  |
| Rheumatology                               | 5                            | 10           | 0            | 5            | 0                           | 0            | 0          | 0            | 0.0%            |  |
| Unknown                                    | 18                           | 82           | 356          | 152          | 539                         | 629          | 661        | 610          | 80.0%           |  |
| <b>Medical Patient Day Total</b>           | <b>2,321</b>                 | <b>2,271</b> | <b>2,120</b> | <b>2,237</b> | <b>898</b>                  | <b>1,029</b> | <b>825</b> | <b>917</b>   | <b>29.1%</b>    |  |
| Adult Surgical Patient Days                |                              |              |              |              |                             |              |            |              |                 |  |
| Dentistry                                  | 8                            | 4            | 4            | 5            | 0                           | 0            | 1          | 0            | 5.9%            |  |
| Dermatology                                | 37                           | 6            | 6            | 16           | 0                           | 0            | 0          | 0            | 0.0%            |  |
| General Surgery                            | 489                          | 809          | 804          | 701          | 134                         | 77           | 28         | 80           | 10.2%           |  |
| Gynecology                                 | 131                          | 60           | 76           | 89           | 10                          | 44           | 4          | 19           | 17.8%           |  |
| Neurosurgery                               | 2                            | 4            | 2            | 3            | 86                          | 20           | 24         | 43           | 94.2%           |  |
| Ophthalmology                              | 8                            | 16           | 0            | 8            | 12                          | 1            | 2          | 5            | 38.5%           |  |
| Orthopedics                                | 189                          | 202          | 242          | 211          | 109                         | 58           | 5          | 57           | 21.4%           |  |
| Otolaryngology                             | 47                           | 25           | 37           | 36           | 1                           | 0            | 0          | 0            | 0.9%            |  |
| Thoracic Surgery                           | 17                           | 26           | 8            | 17           | 24                          | 7            | 0          | 10           | 37.8%           |  |
| Urology                                    | 43                           | 45           | 23           | 37           | 0                           | 6            | 0          | 2            | 5.1%            |  |
| Vascular Surgery                           | 310                          | 111          | 337          | 253          | 0                           | 21           | 8          | 10           | 3.7%            |  |
| <b>Surgical Patient Day Total</b>          | <b>1,281</b>                 | <b>1,308</b> | <b>1,539</b> | <b>1,376</b> | <b>376</b>                  | <b>234</b>   | <b>72</b>  | <b>227</b>   | <b>14.2%</b>    |  |
| Psychiatry Patient Days                    | 52                           | 134          | 42           | 76           | 164                         | 172          | 49         | 128          | 62.8%           |  |
| Medical Detox Patient Days                 | 125                          | 105          | 48           | 93           | 2                           | 56           | 4          | 21           | 18.2%           |  |
| Sub Acute/Transitional Care                | 0                            | 0            | 0            | 0            | 0                           | 0            | 0          | 0            | 0%              |  |
| <b>Inpatient Care Totals</b>               | <b>6,203</b>                 | <b>6,062</b> | <b>5,750</b> | <b>6,005</b> | <b>1,581</b>                | <b>1,536</b> | <b>964</b> | <b>1,360</b> | <b>18.5%</b>    |  |
| <b>Direct &amp; Tribal + Contract Care</b> | <b>7,784</b>                 | <b>7,598</b> | <b>6,714</b> | <b>7,365</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 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                           | 135,231                      | 141,800 | 158,501 | 145,177 |                      |      |      | 0       | 0.0%            |
| Acute Dialysis Procedures                  | 0                            | 0       | 0       | 0       |                      |      |      | 0       | 0%              |
| Radiographic Exams                         | 10,274                       | 10,117  | 8,901   | 9,764   | 2                    | 0    | 0    | 1       | 0.0%            |
| Ultrasound Exams                           | 213                          | 334     | 423     | 323     |                      |      |      | 0       | 0.0%            |
| Mammography Exams                          | 0                            | 0       | 622     | 207     |                      |      |      | 0       | 0.0%            |
| Fluoroscopy Exams                          | 0                            | 0       | 0       | 0       |                      |      |      | 0       | 0%              |
| CT Exams                                   | 0                            | 0       | 315     | 105     |                      |      |      | 0       | 0.0%            |
| MRI Exams                                  | 0                            | 0       | 2       | 1       |                      |      |      | 0       | 0.0%            |
| Nuclear Medicine Exams                     | 0                            | 1       | 0       | 0       |                      |      |      | 0       | 0.0%            |
| Rad. Oncology Treatments                   | 0                            | 0       | 1       | 0       |                      |      |      | 0       | 0%              |
| Chemotherapy Treatments                    | 4                            | 0       | 0       | 1       |                      |      |      | 0       | 0.0%            |
| Physical Therapy Visits                    | 5,679                        | 4,634   | 3,785   | 4,699   |                      |      |      | 0       | 0.0%            |
| Occupational Therapy Visits                | 0                            | 0       | 312     | 104     |                      |      |      | 0       | 0.0%            |
| Speech Therapy Visits                      | 0                            | 0       | 0       | 0       |                      |      |      | 0       | 0%              |
| Respiratory Therapy                        | 0                            | 0       | 0       | 0       |                      |      |      | 0       | 0%              |
| Cardiac Catheterization                    | 1                            | 1       | 2       | 1       |                      |      |      | 0       | 0%              |
| Home Health Care Patients                  | 0                            | 0       | 0       | 0       |                      |      |      | 0       | 0%              |
| Minor Procedure Cases                      |                              |         |         |         |                      |      |      |         |                 |
| Endoscopy                                  | 157                          | 132     | 172     | 154     | 0                    | 0    | 0    | 0       | 0.0%            |
| Outpatient Surgery Cases                   |                              |         |         |         |                      |      |      |         |                 |
| Cardiovascular                             | 3                            | 4       | 6       | 4       | 0                    | 0    | 0    | 0       | 0.0%            |
| Digestive                                  | 15                           | 25      | 20      | 20      | 0                    | 0    | 0    | 0       | 0.0%            |
| Endocrine                                  | 1                            | 0       | 1       | 1       | 0                    | 0    | 0    | 0       | 0.0%            |
| ENT  | 9                            | 6       | 6       | 7       | 0                    | 0    | 0    | 0       | 0.0%            |
| Gynecology                                 | 100                          | 160     | 93      | 118     | 0                    | 0    | 0    | 0       | 0.0%            |
| Hemic and Lymphatic                        | 3                            | 1       | 4       | 3       | 0                    | 0    | 0    | 0       | 0%              |
| Integument                                 | 183                          | 113     | 36      | 111     | 0                    | 0    | 0    | 0       | 0.0%            |
| Musculoskeletal                            | 101                          | 93      | 70      | 88      | 0                    | 0    | 0    | 0       | 0.0%            |
| Nervous                                    | 2                            | 7       | 3       | 4       | 0                    | 0    | 0    | 0       | 0.0%            |
| Ocular                                     | 12                           | 2       | 6       | 7       | 0                    | 0    | 0    | 0       | 0.0%            |
| Respiratory                                | 1                            | 0       | 0       | 0       | 0                    | 0    | 0    | 0       | 0.0%            |
| Urogenital                                 | 7                            | 12      | 14      | 11      | 0                    | 0    | 0    | 0       | 0.0%            |
| <b>OP Surgical Case Total</b>              | 437                          | 423     | 259     | 373     | 0                    | 0    | 0    | 0       | 0%              |
| Inpatient Surgery Cases                    | 418                          | 423     | 392     | 411     | 50                   | 44   | 19   | 38      | 8.4%            |
| <b>Surgical Case Total</b>                 | 855                          | 846     | 651     | 784     | 50                   | 44   | 19   | 38      | 5%              |
| <b>Direct &amp; Tribal + Contract Care</b> | 905                          | 890     | 670     | 822     |                      |      |      |         |                 |
| EMS - Pre-Hospital Resp.                   | 995                          | 1,014   | 1,156   | 1,055   |                      |      |      | 0       | 0.0%            |
| EMS - Inter Hospital Resp                  | 878                          | 847     | 829     | 851     |                      |      |      | 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                                 | 12,624  | 11,452        | 13,428        | 12,501        | 1                           | 0          | 0         | 0          | 0.0%            |
| Internal Medicine                               | 7,576   | 9,173         | 9,107         | 8,619         |                             |            |           | 0          | 0.0%            |
| Pediatric                                       | 12,330  | 12,037        | 13,479        | 12,615        | 0                           | 0          | 0         | 0          | 0.0%            |
| Ob/Gyn  | 9,991   | 10,061        | 9,202         | 9,751         | 5                           | 6          | 2         | 4          | 0.0%            |
| <b>Emergency Care</b>                           |   |               |               |               |                             |            |           |            |                 |
| Emergency/Urgent                                | 20,967  | 22,843        | 22,182        | 21,997        |                             |            |           | 0          | 0.0%            |
| ER/Non-urgent                                   | 263   | 2,764         | 2,924         | 1,984         |                             |            |           | 0          | 0.0%            |
| <b>Specialty Care</b>                           |   |               |               |               |                             |            |           |            |                 |
| Orthopedics                                     | 1,379   | 1,259         | 1,337         | 1,325         | 34                          | 34         | 2         | 23         | 1.7%            |
| Ophthalmology                                   | 883   | 656           | 757           | 765           | 28                          | 32         | 8         | 23         | 2.9%            |
| Dermatology                                     | 6   | 4             | 0             | 3             | 0                           | 0          | 1         | 0          | 9.1%            |
| General Surgery                                 | 1,864   | 2,514         | 2,965         | 2,448         | 47                          | 72         | 8         | 42         | 1.7%            |
| Otolaryngology                                  | 314   | 412           | 374           | 367           | 35                          | 43         | 7         | 28         | 7.2%            |
| Cardiology                                      | 114   | 149           | 181           | 148           | 24                          | 10         | 3         | 12         | 7.7%            |
| Urology   | 84  | 72            | 4             | 53            |                             |            |           | 0          | 0.0%            |
| Neurology                                       | 19  | 50            | 41            | 37            | 11                          | 6          | 2         | 6          | 14.7%           |
| Nephrology                                      | 9   | 101           | 92            | 67            | 27                          | 41         | 4         | 24         | 26.3%           |
| 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             | 0             | 0             |                             |            |           | 0          | 0%              |
| <b>Totals</b>                                   | <b>68,423</b>   | <b>73,547</b> | <b>76,073</b> | <b>72,681</b> | <b>212</b>                  | <b>244</b> | <b>37</b> | <b>164</b> | <b>0.2%</b>     |
| <b>Direct &amp; Tribal Care + Contract Care</b> | <b>68,635</b>   | <b>73,791</b> | <b>76,110</b> | <b>72,845</b> |                             |            |           |            |                 |
| <b>Other Ambulatory Care Services</b>           |   |               |               |               |                             |            |           |            |                 |
| Dental Service Minutes                          | 436,672   | 444,139       | 540,058       | 473,623       |                             |            |           | 0          | 0.0%            |
| Optometry Visits                                | 6,205   | 4,636         | 4,628         | 5,156         | 32                          | 14         | 54        | 33         | 0.6%            |
| Podiatry Visits                                 | 3,354   | 2,957         | 3,604         | 3,305         | 18                          | 27         | 1         | 15         | 0.5%            |
| Dialysis Patients                               | 0   | 0             | 0             | 0             |                             |            |           | 0          | 0%              |
| Audiology Visits                                | 405   | 440           | 463           | 436           | 40                          | 25         | 49        | 38         | 8.0%            |
| <b>Outpatient Behavioral Health</b>             |   |               |               |               |                             |            |           |            |                 |
| Mental Health Visits                            | 0   | 0             | 0             | 0             | 37                          | 19         | 16        | 24         | 100.0%          |
| Psychiatry                                      | 3,093   | 1,966         | 1,783         | 2,281         | 4                           | 2          | 0         | 2          | 0.1%            |
| Social Services Visits                          | 0   | 0             | 0             | 0             |                             |            |           | 0          | 0%              |
| Alcohol & Substance Abuse Visits                | 734   | 1,316         | 1,586         | 1,212         |                             |            |           | 0          | 0.0%            |
| <b>BH Visit Totals</b>                          | <b>3,827</b>  | <b>3,282</b>  | <b>3,369</b>  | <b>3,493</b>  | <b>41</b>                   | <b>21</b>  | <b>16</b> | <b>26</b>  | <b>0.7%</b>     |

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



### Historical Workloads by Community of Residence

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

| Discipline                                 | Direct or Tribal Health Care |              |              |              | Contract Health Care        |              |            |            |                 |  |
|--|------------------------------|--------------|--------------|--------------|-----------------------------|--------------|------------|------------|-----------------|--|
|  | 2000                         | 2001         | 2002         | Average      | 2000                        | 2001         | 2002       | Average    | % Contract Care |  |
| <b>Inpatient Care</b>                      |                              |              |              |              |                             |              |            |            |                 |  |
| Labor & Delivery Births                    | 401                          | 348          | 291          | 347          | 3                           | 2            | 0          | 2          | 0.5%            |  |
| Obstetrics Patient Days                    | 790                          | 688          | 520          | 666          | 12                          | 5            | 0          | 6          | 0.8%            |  |
| Neonatology Patient Days                   | 701                          | 510          | 514          | 575          | 12                          | 0            | 0          | 4          | 0.7%            |  |
| Pediatric Patient Days                     | 813                          | 717          | 463          | 664          | 60                          | 51           | 14         | 42         | 5.9%            |  |
| Adult Medical Patient Days                 |                              |              |              |              |                             |              |            |            |                 |  |
| Cardiology                                 | 247                          | 208          | 202          | 219          | 157                         | 94           | 84         | 112        | 33.8%           |  |
| Endocrinology                              | 221                          | 182          | 142          | 182          | 39                          | 24           | 4          | 22         | 10.9%           |  |
| Gastroenterology                           | 546                          | 494          | 384          | 475          | 45                          | 85           | 40         | 57         | 10.7%           |  |
| General Medicine                           | 235                          | 305          | 73           | 204          | 45                          | 35           | 0          | 27         | 11.5%           |  |
| Hematology                                 | 11                           | 12           | 90           | 38           | 0                           | 16           | 4          | 7          | 15.0%           |  |
| Nephrology                                 | 284                          | 223          | 136          | 214          | 28                          | 36           | 0          | 21         | 9.1%            |  |
| Neurology                                  | 173                          | 229          | 122          | 175          | 18                          | 38           | 11         | 22         | 11.3%           |  |
| Oncology                                   | 135                          | 175          | 44           | 118          | 1                           | 0            | 0          | 0          | 0.3%            |  |
| Pulmonary                                  | 446                          | 335          | 326          | 369          | 38                          | 75           | 24         | 46         | 11.0%           |  |
| Rheumatology                               | 3                            | 8            | 0            | 4            | 0                           | 0            | 0          | 0          | 0.0%            |  |
| Unknown                                    | 22                           | 69           | 347          | 146          | 84                          | 172          | 0          | 85         | 36.9%           |  |
| <b>Medical Patient Day Total</b>           | <b>2,323</b>                 | <b>2,240</b> | <b>1,866</b> | <b>2,143</b> | <b>455</b>                  | <b>575</b>   | <b>167</b> | <b>399</b> | <b>15.7%</b>    |  |
| Adult Surgical Patient Days                |                              |              |              |              |                             |              |            |            |                 |  |
| Dentistry                                  | 8                            | 8            | 1            | 6            | 0                           | 0            | 0          | 0          | 0.0%            |  |
| Dermatology                                | 34                           | 14           | 4            | 17           | 0                           | 0            | 0          | 0          | 0.0%            |  |
| General Surgery                            | 543                          | 780          | 787          | 703          | 60                          | 109          | 14         | 61         | 8.0%            |  |
| Gynecology                                 | 132                          | 68           | 67           | 89           | 12                          | 5            | 4          | 7          | 7.3%            |  |
| Neurosurgery                               | 6                            | 4            | 1            | 4            | 98                          | 23           | 17         | 46         | 92.6%           |  |
| Ophthalmology                              | 17                           | 20           | 2            | 13           | 14                          | 1            | 0          | 5          | 27.8%           |  |
| Orthopedics                                | 307                          | 382          | 413          | 367          | 67                          | 61           | 20         | 49         | 11.8%           |  |
| Otolaryngology                             | 38                           | 30           | 30           | 33           | 1                           | 11           | 0          | 4          | 10.9%           |  |
| Thoracic Surgery                           | 10                           | 10           | 1            | 7            | 25                          | 7            | 0          | 11         | 60.4%           |  |
| Urology                                    | 40                           | 52           | 33           | 42           | 0                           | 6            | 0          | 2          | 4.6%            |  |
| Vascular Surgery                           | 185                          | 72           | 128          | 128          | 0                           | 21           | 8          | 10         | 7.0%            |  |
| <b>Surgical Patient Day Total</b>          | <b>1,320</b>                 | <b>1,440</b> | <b>1,467</b> | <b>1,409</b> | <b>277</b>                  | <b>244</b>   | <b>63</b>  | <b>195</b> | <b>12.1%</b>    |  |
| Psychiatry Patient Days                    | 40                           | 133          | 43           | 72           | 124                         | 126          | 35         | 95         | 56.9%           |  |
| Medical Detox Patient Days                 | 109                          | 104          | 35           | 83           | 1                           | 47           | 5          | 18         | 17.6%           |  |
| Sub Acute/Transitional Care                | 0                            | 0            | 0            | 0            | 0                           | 0            | 0          | 0          | 0%              |  |
| <b>Inpatient Care Totals</b>               | <b>6,096</b>                 | <b>5,832</b> | <b>4,908</b> | <b>5,612</b> | <b>941</b>                  | <b>1,048</b> | <b>284</b> | <b>758</b> | <b>11.9%</b>    |  |
| <b>Direct &amp; Tribal + Contract Care</b> | <b>7,037</b>                 | <b>6,880</b> | <b>5,192</b> | <b>6,370</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                           | 135,231                      | 141,800 | 158,501 | 145,177 |                      |      |      | 0       | 0.0%            |
| Acute Dialysis Procedures                  | 2                            | 1       | 0       | 1       |                      |      |      | 0       | 0.0%            |
| Radiographic Exams                         | 10,274                       | 10,117  | 8,901   | 9,764   | 175                  | 134  | 126  | 145     | 1.5%            |
| Ultrasound Exams                           | 213                          | 334     | 423     | 323     |                      |      |      | 0       | 0.0%            |
| Mammography Exams                          | 0                            | 0       | 622     | 207     |                      |      |      | 0       | 0.0%            |
| Fluoroscopy Exams                          | 0                            | 0       | 0       | 0       |                      |      |      | 0       | 0%              |
| CT Exams                                   | 0                            | 0       | 315     | 105     |                      |      |      | 0       | 0.0%            |
| MRI Exams                                  | 6                            | 8       | 1       | 5       |                      |      |      | 0       | 0.0%            |
| Nuclear Medicine Exams                     | 2                            | 3       | 1       | 2       |                      |      |      | 0       | 0.0%            |
| Rad. Oncology Treatments                   | 0                            | 0       | 1       | 0       |                      |      |      | 0       | 0%              |
| Chemotherapy Treatments                    | 7                            | 0       | 1       | 3       |                      |      |      | 0       | 0.0%            |
| Physical Therapy Visits                    | 5,019                        | 4,132   | 3,626   | 4,259   |                      |      |      | 0       | 0.0%            |
| Occupational Therapy Visits                | 126                          | 181     | 304     | 204     |                      |      |      | 0       | 0.0%            |
| Speech Therapy Visits                      | 20                           | 106     | 60      | 62      |                      |      |      | 0       | 0.0%            |
| Respiratory Therapy                        | 0                            | 0       | 0       | 0       |                      |      |      | 0       | 0%              |
| Cardiac Catheterization                    | 1                            | 1       | 2       | 1       |                      |      |      | 0       | 0%              |
| Home Health Care Patients                  | 0                            | 0       | 0       | 0       |                      |      |      | 0       | 0%              |
| Minor Procedure Cases                      |                              |         |         |         |                      |      |      |         |                 |
| Endoscopy                                  | 172                          | 149     | 174     | 165     | 0                    | 0    | 0    | 0       | 0.0%            |
| Outpatient Surgery Cases                   |                              |         |         |         |                      |      |      |         |                 |
| Cardiovascular                             | 2                            | 8       | 5       | 5       | 0                    | 0    | 0    | 0       | 0.0%            |
| Digestive                                  | 24                           | 21      | 20      | 22      | 0                    | 0    | 0    | 0       | 0.0%            |
| Endocrine                                  | 0                            | 0       | 1       | 0       | 0                    | 0    | 0    | 0       | 0.0%            |
| ENT  | 12                           | 16      | 15      | 14      | 0                    | 0    | 0    | 0       | 0.0%            |
| Gynecology                                 | 81                           | 143     | 83      | 102     | 0                    | 0    | 0    | 0       | 0.0%            |
| Hemic and Lymphatic                        | 2                            | 1       | 5       | 3       | 0                    | 0    | 0    | 0       | 0%              |
| Integument                                 | 137                          | 78      | 32      | 82      | 0                    | 0    | 0    | 0       | 0.0%            |
| Musculoskeletal                            | 80                           | 63      | 83      | 75      | 0                    | 0    | 0    | 0       | 0.0%            |
| Nervous                                    | 9                            | 15      | 5       | 10      | 0                    | 0    | 0    | 0       | 0.0%            |
| Ocular                                     | 86                           | 65      | 88      | 80      | 0                    | 0    | 0    | 0       | 0.0%            |
| Respiratory                                | 1                            | 0       | 0       | 0       | 0                    | 0    | 0    | 0       | 0.0%            |
| Urogenital                                 | 10                           | 17      | 10      | 12      | 0                    | 0    | 0    | 0       | 0.0%            |
| <b>OP Surgical Case Total</b>              | 444                          | 427     | 347     | 406     | 0                    | 0    | 0    | 0       | 0%              |
| Inpatient Surgery Cases                    | 464                          | 461     | 390     | 438     | 49                   | 43   | 19   | 37      | 7.8%            |
| <b>Surgical Case Total</b>                 | 908                          | 888     | 737     | 844     | 49                   | 43   | 19   | 37      | 4%              |
| <b>Direct &amp; Tribal + Contract Care</b> | 957                          | 931     | 756     | 881     |                      |      |      |         |                 |
| EMS - Pre-Hospital Resp.                   | 995                          | 1,014   | 1,156   | 1,055   |                      |      |      | 0       | 0.0%            |
| EMS - Inter Hospital Resp                  | 878                          | 847     | 829     | 851     |                      |      |      | 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                            | 18,102   |           |        | 19,171   |           |        |                          |             |               |
| 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                                | 12,502   | 19,376    |        | 13240  | 20,519    |        | 32,620                   | 32,620      | 0             |
| Internal Medicine                              | 8,619  | 6,886     |        | 9128   | 7,291     |        | 9,128                    | 9,128       | 0             |
| Pediatric                                      | 12,615   | 11,019    |        | 13360  | 11,676    |        | 13,360                   | 13,360      | 0             |
| Ob/Gyn   | 9,756  | 7,103     |        | 10332  | 7,520     |        | 10,332                   | 10,332      | 0             |
| Primary Care Sub-Tot.                          | 43,491   | 44,384    | 61,798 | 46,060   | 47,006    | 65,440 | 65,440                   | 65,440      | 0             |
| <b>Emergency Care</b>                          |  |           |        |  |           |        |                          |             |               |
| Emergency/Urgent                               | 21,997   | 5,409     |        | 23296  | 5,715     |        | 23,296                   | 23,296      | 0             |
| ER/Non-urgent                                  | 1,984  | 3,606     |        | 2101   | 3,810     |        | 2,101                    | 2,101       | 0             |
| Emerg. Care Sub-Tot.                           | 23,981   | 9,014     | 7,767  | 25,397   | 9,525     | 8,227  | 25,397                   | 25,397      | 0             |
| <b>Specialty Care</b>                          |  |           |        |  |           |        |                          |             |               |
| Orthopedics                                    | 1,348  | 4,381     |        | 1428   | 4,629     |        | 4,629                    | 4,629       | 0             |
| Ophthalmology                                  | 788  | 3,174     |        | 835  | 3,353     |        | 3,353                    | 3,353       | 0             |
| Dermatology                                    | 4  | 3,423     |        | 4  | 3,617     |        | 3,617                    | 3,617       | 0             |
| General Surgery                                | 2,490  | 3,386     |        | 2637   | 3,577     |        | 3,577                    | 3,577       | 0             |
| Otolaryngology                                 | 395  | 2,080     |        | 418  | 2,198     |        | 2,198                    | 2,198       | 0             |
| Cardiology                                     | 160  | 989       |        | 170  | 1,044     |        | 1,044                    | 1,044       | 0             |
| Urology  | 53   | 1,156     |        | 56   | 1,221     |        | 1,221                    | 1,221       | 0             |
| Neurology                                      | 43   | 927       |        | 46   | 979       |        | 979                      | 979         | 0             |
| Other Specialties                              |  | 7,345     |        | 0  | 7,760     |        | 7,664                    | 7,664       | 0             |
| Nephrology                                     | 91   | Unknown   |        | 97   | Unknown   |        | 97                       | 97          | 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.                        | 5,373  | 26,859    | 4,202  | 5,690  | 28,378    | 4,439  | 28,378                   | 28,378      | 0             |
| <b>Total Provider Visits By PSA Residents</b>  | 72,845   | 80,258    | 73,767 | 77,147   | 84,909    | 78,106 | 119,215                  | 119,215     | 0             |
| <b>Provider Visits</b>                         | Unmet need if (-) -922 Over Utilization if (+) |           |        |  |           |        |                          |             |               |
| <b>Total Provider Patient Utilization Rate</b> | 4.02   | 4.43      | 4.08   | 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                         | 473,623  | 1,618,412 | #####  | 501,592  | 1,713,929 | #####  | 1,821,245                | 1,821,245   | 0             |
| Optometry Visits                               | 5,190  | Unknown   | 5,728  | 5,496  | Unknown   | 6,063  | 6,063                    | 6,063       | 0             |
| Podiatry Visits                                | 3,320  | 3,039     |        | 3,516  | 3,219     |        | 3,516                    | 3,516       | 0             |
| Dialysis Patients                              | 0  | Unknown   |        | 0  | Unknown   |        | 0                        | 0           | 0             |
| Audiology Visits                               | 474  | 2,876     | 1,984  | 502  | 3,047     | 2,101  | 3,047                    | 3,047       | 0             |
| <b>Outpatient Behavioral Health Services</b>   |  |           |        |  |           |        |                          |             |               |
| Mental Health Visits                           | 24   | Unknown   | 3,038  | 25   | Unknown   | 3,222  | 3,222                    | 3,222       | 0             |
| Psychiatry                                     | 2,283  | 1,780     |        | 2,417  | 1,884     |        | 2,417                    | 2,417       | 0             |
| Social Services Visits                         | 0  | Unknown   |        | 0  | Unknown   |        | 0                        | 0           | 0             |
| Alcohol & Substance Abuse                      | 1,212  | Unknown   |        | 1,284  | Unknown   |        | 1,284                    | 1,284       | 0             |
| <b>BH Visits Totals</b>                        | 3,519  | 1,780     | 3,038  | 3,726  | 1,884     | 3,222  | 6,923                    | 6,923       | 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                   | 18,102   |               |              | 19,171               |               |              |                          |              |               |
| 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               | 348  | 479           | 514          | 369                  | 507           | 542          | 542                      | 445          | 98            |
| Obstetrics Patient Days               | 672  | 925           | 1,105        | 711                  | 978           | 1,166        | 1,166                    | 956          | 210           |
| Neonatology Patient Days              | 579  | 1,440         |              | 613                  | 1,522         |              | 1,522                    | 928          | 594           |
| Pediatric Patient Days                | 706  | 714           | 0            | 748                  | 755           | 0            | 755                      | 476          | 279           |
| Adult Medical Patient Days            |  |               |              |                      |               |              |                          |              |               |
| Cardiology                            | 331  | 705           |              | 350                  | 745           |              | 745                      | 559          | 186           |
| Endocrinology                         | 204  | 121           |              | 216                  | 127           |              | 216                      | 216          | 0             |
| Gastroenterology                      | 531  | 424           |              | 563                  | 448           |              | 563                      | 563          | 0             |
| General Medicine                      | 231  | 522           |              | 245                  | 551           |              | 551                      | 496          | 55            |
| Hematology                            | 44   | 71            |              | 47                   | 75            |              | 75                       | 38           | 38            |
| Nephrology                            | 236  | 127           |              | 250                  | 134           |              | 250                      | 215          | 35            |
| Neurology                             | 197  | 290           |              | 209                  | 307           |              | 307                      | 270          | 37            |
| Oncology                              | 118  | 177           |              | 125                  | 187           |              | 187                      | 62           | 126           |
| Pulmonary                             | 415  | 682           |              | 439                  | 720           |              | 720                      | 605          | 115           |
| Rheumatology                          | 4  | 23            |              | 4                    | 25            |              | 25                       | 25           | 0             |
| Unknown                               | 231  | 40            |              | 245                  | 43            |              | 245                      | 245          | 0             |
| <b>Medical Patient Day Total</b>      | <b>2,542</b>                                     | <b>3,183</b>  | <b>2,342</b> | <b>2,692</b>         | <b>3,362</b>  | <b>2,473</b> | <b>3,883</b>             | <b>3,292</b> | <b>592</b>    |
| Adult Surgical Patient Days           |  |               |              |                      |               |              |                          |              |               |
| Dentistry                             | 6  | 5             |              | 6                    | 6             |              | 6                        | 5            | 1             |
| Dermatology                           | 17   | 18            |              | 18                   | 19            |              | 19                       | 19           | 0             |
| General Surgery                       | 764  | 905           |              | 809                  | 956           |              | 956                      | 641          | 316           |
| Gynecology                            | 96   | 203           |              | 102                  | 214           |              | 214                      | 182          | 32            |
| Neurosurgery                          | 50   | 219           |              | 53                   | 232           |              | 232                      | 79           | 153           |
| Ophthalmology                         | 18   | 7             |              | 19                   | 8             |              | 19                       | 7            | 12            |
| Orthopedics                           | 417  | 571           |              | 441                  | 603           |              | 603                      | 507          | 96            |
| Otolaryngology                        | 37   | 190           |              | 39                   | 201           |              | 201                      | 28           | 173           |
| Thoracic Surgery                      | 18   | 349           |              | 19                   | 369           |              | 369                      | 18           | 351           |
| Urology                               | 44   | 127           |              | 46                   | 134           |              | 134                      | 62           | 72            |
| Vascular Surgery                      | 138  | 227           |              | 146                  | 240           |              | 240                      | 98           | 141           |
| <b>Surgical Patient Day Total</b>     | <b>1,604</b>                                     | <b>2,822</b>  | <b>1,553</b> | <b>1,698</b>         | <b>2,981</b>  | <b>1,643</b> | <b>2,993</b>             | <b>1,646</b> | <b>1,347</b>  |
| Psychiatry Patient Days               | 167  | 501           | 362          | 177                  | 529           | 380          | 529                      | 138          | 392           |
| Medical Detox Patient Days            | 100  | 82            |              | 106                  | 87            |              | 106                      | 72           | 34            |
| Sub Acute/Transitional Care           | 0  | 1,863         |              | 0                    | 1,967         |              | 1,967                    | 1,967        | 0             |
| <b>Inpatient Care Totals</b>          | <b>6,370</b>                                     | <b>11,530</b> | <b>5,362</b> | <b>6,746</b>         | <b>12,181</b> | <b>5,662</b> | <b>12,922</b>            | <b>9,475</b> | <b>3,447</b>  |
| <b>Inpatient Patient Days</b>         | Unmet need if (-) -5,160 Over Utilization if (+) |               |              |                      |               |              |                          |              |               |
| <b>Substance Abuse Non-Acute Care</b> |  |               |              |                      |               |              |                          |              |               |
| Adult Residential Treatment           | 0  | 2,895         |              | 0                    | 3,064         |              | 3,064                    | 3,064        | 0             |
| Adol. Residential Treatment           | 0  | 906           |              | 0                    | 923           |              | 923                      | 923          | 0             |
| SA Transitional Care                  | 0  | 128           |              | 0                    | 136           |              | 136                      | 136          | 0             |
| <b>Substance Abuse Total</b>          | <b>0</b>   | <b>3,929</b>  | <b>0</b>     | <b>0</b>             | <b>4,122</b>  | <b>0</b>     | <b>4,122</b>             | <b>4,122</b> | <b>0</b>      |
| <b>Elder Care</b>                     |  |               |              |                      |               |              |                          |              |               |
| Skilled Nursing Patients              | 0  | 41            |              | 0                    | 43            |              | 43                       | 43           | 0             |
| Assisted Living Patients              | 0  | 48            |              | 0                    | 51            |              | 51                       | 51           | 0             |
| Hospice Patients                      | 0  | 4             |              | 0                    | 4             |              | 4                        | 4            | 0             |
| <b>Nursing Home Total</b>             | <b>0</b>   | <b>93</b>     | <b>0</b>     | <b>0</b>             | <b>98</b>     | <b>0</b>     | <b>98</b>                | <b>98</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             | 18,102               |         |        | 19,171               |         |         |                          |             |               |
| 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     |                      | 89,808  | 55,908 |                      | 94,952  | 59,207  | 94,952                   | 88,094      | 5,623         |
| Microbiology Billable Tests     |                      | 12,098  | 13,276 |                      | 12,796  | 14,060  | 14,060                   | 8,326       | 5,551         |
| Blood Bank Billable Tests       |                      | 2,324   | 1,074  |                      | 2,457   | 1,138   | 2,457                    | 2,376       | 48            |
| Anatomical Pathology            |                      | 178     | 357    |                      | 188     | 378     | 378                      | 243         | 131           |
| Lab Billable Tests              | 0                    | 104,408 | 70,615 | 0                    | 110,392 | 74,783  | 110,392                  | 99,039      | 11,353        |
| Pharmacy Scripts                | 145,177              | 200,645 |        | 153,751              | 212,273 | 233,170 | 233,170                  | 233,170     | 0             |
| Acute Dialysis Procedures       | 1                    | 73      |        | 1                    | 78      |         | 78                       | 78          | 0             |
| Radiographic Exams              | 9,909                | 5,861   | 6,496  | 10,494               | 6,208   | 6,879   | 10,494                   | 10,494      | 0             |
| Ultrasound Exams                | 323                  | 1,588   | 896    | 342                  | 1,678   | 949     | 1,678                    | 1,678       | 0             |
| Mammography Exams               | 207                  | 3,300   | 3,429  | 220                  | 3,485   | 3,619   | 3,619                    | 3,619       | 0             |
| Fluoroscopy Exams               | 0                    | 409     | 448    | 0                    | 432     | 475     | 475                      | 475         | 0             |
| CT Exams                        | 105                  | 623     | 155    | 111                  | 658     | 164     | 658                      | 658         | 0             |
| MRI Exams                       | 5                    | 417     |        | 5                    | 440     |         | 440                      | 440         | 0             |
| Nuclear Medicine Exams          | 2                    | 1,040   |        | 2                    | 1,099   |         | 1,099                    | 1,099       | 0             |
| Rad. Oncology Treatments        | 0                    | Unknown |        | 0                    | Unknown |         | 0                        | 0           | 0             |
| Chemotherapy Treatments         | 3                    | Unknown |        | 3                    | Unknown |         | 3                        | 3           | 0             |
| <b>Rehabilitation Services</b>  |                      |         |        |                      |         |         |                          |             |               |
| Physical Therapy Visits         | 4,259                | Unknown |        | 4,511                | Unknown |         | 4,511                    | 4,511       | 0             |
| Occupational Therapy Visits     | 204                  | Unknown |        | 216                  | Unknown |         | 216                      | 216         | 0             |
| Speech Therapy Visits           | 62                   | Unknown |        | 66                   | Unknown |         | 66                       | 66          | 0             |
| <b>Rehab Total Visits</b>       | 4,525                | -       | 7,661  | 4,792                | -       | 8,121   | 8,121                    | 8,121       | 0             |
| Respiratory Therapy             |                      | Unknown | 73,909 |                      | Unknown | 78,278  | 78,278                   | 78,278      | 0             |
| Workload Minutes                | 0                    |         |        | 0                    |         |         |                          |             |               |
| Cardiac Catheterization         | 1                    | 92      |        | 1                    | 165     |         | 165                      | 165         | 0             |
| Home Health Care Patients       | 0                    | 163     |        | 0                    | 173     |         | 173                      | 173         | 0             |
| Minor Procedure Cases           |                      |         |        |                      |         |         |                          |             |               |
| Endoscopy                       |                      | 392     |        |                      | 415     |         | 415                      | 415         | 0             |
| <b>Outpatient Surgery Cases</b> |                      |         |        |                      |         |         |                          |             |               |
| Cardiovascular                  | 5                    | 24      |        | 5                    | 26      |         | 26                       | 26          | 0             |
| Digestive                       | 22                   | 404     |        | 23                   | 427     |         | 427                      | 427         | 0             |
| Endocrine                       | 0                    | 2       |        | 0                    | 2       |         | 2                        | 2           | 0             |
| ENT                             | 14                   | 183     |        | 15                   | 193     |         | 193                      | 193         | 0             |
| Gynecology                      | 102                  | 130     |        | 108                  | 138     |         | 138                      | 138         | 0             |
| Hemic and Lymphatic             | 3                    | 8       |        | 3                    | 9       |         | 9                        | 9           | 0             |
| Integument                      | 82                   | 151     |        | 87                   | 160     |         | 160                      | 160         | 0             |
| Musculoskeletal                 | 75                   | 244     |        | 80                   | 257     |         | 257                      | 257         | 0             |
| Nervous                         | 10                   | 65      |        | 10                   | 69      |         | 69                       | 69          | 0             |
| Ocular                          | 80                   | 161     |        | 84                   | 170     |         | 170                      | 170         | 0             |
| Respiratory                     | 0                    | 22      |        | 0                    | 23      |         | 23                       | 23          | 0             |
| Urogenital                      | 12                   | 103     |        | 13                   | 109     |         | 109                      | 109         | 0             |
| <b>OP Surgical Case Total</b>   | 406                  | 1,498   | 721    | 430                  | 1,583   | 768     | 1,583                    | 1,583       | 0             |
| Inpatient Surgery Cases         | 475                  | 605     | 609    | 503                  | 640     | 643     | 643                      | 392         | 251           |
| <b>Surgical Case Total</b>      | 881                  | 2,104   | 1,330  | 933                  | 2,222   | 1,411   | 2,226                    | 1,975       | 251           |
| EMS Responses                   | 1,906                | 2,371   |        | 2,019                | 2,511   |         | 2,511                    | 2,511       | 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 %  | 9.0%                |                          |                 |                  |              |              |                            |              |          |              |
| <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  | 35,556              | Providers                | 7.9             | 35,556           |              |              |                            |              |          |              |
| Internal Medicine  | 9,949               | Providers                | 2.7             | 9,949            |              |              |                            |              |          |              |
| Pediatric  | 14,563              | Providers                | 3.2             | 14,563           |              |              |                            |              |          |              |
| Ob/Gyn   | 11,262              | Providers                | 3.7             | 11,262           |              |              |                            |              |          |              |
| <b>Primary Care Total</b>  | <b>71,330</b>       | <b>Providers</b>         | <b>17.0</b>     | <b>71,330</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</b>     | <b>0</b> |              |
| <b>Emergency Care</b>  |                     |                          |                 |                  |              |              |                            |              |          |              |
| Crossover %  | 5.0%                |                          |                 |                  |              |              |                            |              |          |              |
| <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   | 24,461              | Patient Spaces           | 12.6            | 24,461           |              |              |                            |              |          |              |
| ER/Non-urgent  | 2,206               | Providers                | 0.5             | 2,206            |              |              |                            |              |          |              |
| <b>Emergency Care Total</b>  | <b>26,667</b>       | <b>Patient Spaces</b>    | <b>13.8</b>     | <b>26,667</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>                   | <b>0</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  | 4,629               | Providers                | 1.7             | 2,707            |              |              |                            | 1,922        |          | 1.0 Provider |
| Ophthalmology  | 3,353               | Providers                | 0.9             | 3,353            |              |              |                            |              |          |              |
| Dermatology  | 3,617               | Providers                | 0.9             |                  |              | 3,617        |                            | 3,617        |          | Telemedicine |
| General Surgery  | 3,577               | Providers                | 1.3             | 2,707            |              |              |                            | 870          |          | 1.0 Provider |
| Otolaryngology   | 2,198               | Providers                | 0.8             | 2,198            |              |              |                            |              |          |              |
| Cardiology   | 1,044               | Providers                | 0.5             | 1,044            |              |              |                            |              |          |              |
| Urology  | 1,221               | Providers                | 0.5             | 1,221            |              |              |                            |              |          |              |
| Neurology  | 979                 | Providers                | 0.5             | 979              |              |              |                            |              |          |              |
| Other Subspecialties   | 7,664               | Providers                | 3.2             | 7,664            |              |              |                            |              |          |              |
| Nephrology   | 97                  | Providers                | 0.1             | 97               |              |              |                            |              |          |              |
| Allergy  | Unknown             | Providers                | 0.3             | 0.3              |              |              |                            |              |          |              |
| Pulmonology  | Unknown             | Providers                | 0.1             | 0.1              |              |              |                            |              |          |              |
| Gerontology  | Unknown             | Providers                | Unknown         | 0.0              |              |              |                            |              |          |              |
| Gastroenterology   | Unknown             | Providers                | 0.3             | 0.3              |              |              |                            |              |          |              |
| Rheumatology   | Unknown             | Providers                | Unknown         | X                |              |              |                            |              |          |              |
| Oncology   | Unknown             | Providers                | 0.2             | 0.2              |              |              |                            |              |          |              |
| Pediatric-Genetics   | Unknown             | Providers                | Unknown         | X                |              |              |                            |              |          |              |
| Traditional Healing  | 0                   | Providers                | Unknown         | 0.0              |              |              |                            |              |          |              |
| <b>Specialty Care Sub-Total</b>  | <b>28,378</b>       |                          |                 | <b>10,965</b>    | <b>6,959</b> | <b>7,664</b> | <b>0</b>                   | <b>6,409</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 Svc. Minutes   | 1,821,245           | Dentists                 | 10.9            | 1,821,245        |            |      |                            |        |         |
| <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  | 6,063               | Optometrist              | 3.0             | 6,063            |            |      |                            |        |         |
| <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   | 3,516               | Podiatrists              | 1.3             | 3,516            |            |      |                            |        |         |
| <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  | 3,047               | Audiologists             | 1.5             | 3,047            |            |      |                            |        |         |
| <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  | 3,222               | Counselors               | 10.0            | 8.6              |            |      |                            |        |         |
| Psychiatry Provider   | 2,417               | Providers                | 1.4             | 1.4              |            |      |                            |        |         |
| Social Service Visits   | 0                   | Counselors               | 7.6             | 7.6              |            |      |                            |        |         |
| Alcohol & Substance Abuse Visits  | 1,284               | Counselors               | 0.7             | 23.0             |            |      |                            |        |         |
| Override  |                     |                          |                 |                  |            |      |                            |        |         |
| Behavioral Health Totals  | 6,923               | Counselors               | 18.3            | 40.6             | 0.0        | 0.0  | 0.0                        | 0.0    | 0.0     |
| <b>Inpatient Care</b>   |                     |                          |                 |                  |            |      |                            |        |         |
| Crossover % - Adult   | 0.0%                |                          |                 |                  |            |      |                            |        |         |
| Crossover % - Pediatric   | 0.0%                |                          |                 |                  |            |      |                            |        |         |
| Labor & Delivery  | 445                 | LDRs                     | 2.5             | 445              |            |      | 0                          |        |         |
| Obstetrics Patient Days   | 956                 | # of Beds                | 5.3             | 956              |            |      | 0                          |        |         |
| <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  | 928                 | # of Bassinets           | 5.2             | 928              |            |      | 0                          |        |         |
| <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  | 476                 | # of Beds                | 3.2             | 893              |            | 0    |                            | 9      |         |
| <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><br><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  | 559                 | # of Beds                | 1.9             | 522              |            | 0    |                            | 37     |         |
| Endocrinology   | 216                 | # of Beds                | 0.8             | 212              |            | 0    |                            | 4      |         |
| Gastroenterology  | 563                 | # of Beds                | 2.0             | 504              |            | 0    |                            | 44     |         |
| General Medicine  | 496                 | # of Beds                | 1.7             | 496              |            | 0    |                            |        |         |
| Hematology  | 38                  | # of Beds                | 0.1             | 38               |            | 0    |                            |        |         |
| Nephrology  | 215                 | # of Beds                | 0.7             | 215              |            | 0    |                            |        |         |
| Neurology   | 270                 | # of Beds                | 0.9             | 270              |            | 0    |                            |        |         |
| Oncology  | 62                  | # of Beds                | 0.2             | 62               |            | 0    |                            |        |         |
| Pulmonary   | 605                 | # of Beds                | 2.1             | 605              |            | 0    |                            |        |         |
| Rheumatology  | 25                  | # of Beds                | 0.1             | 25               |            | 0    |                            |        |         |
| Unknown   | 245                 | # of Beds                | 0.9             | 245              |            | 0    |                            |        |         |
| Medical Patient Day Total   | 3,292               |                          | 11.5            | 3,192            |            | 0    | 0                          | 85     |         |
| <b>Adult Surgical Acute Care</b><br><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   | 5                   | # of Beds                | 0.0             | 2                |            | 3    |                            |        |         |
| Dermatology   | 19                  | # of Beds                | 0.1             | 19               |            | 0    |                            |        |         |
| General Surgery   | 641                 | # of Beds                | 2.6             | 485              |            | 0    |                            | 156    |         |
| Gynecology  | 182                 | # of Beds                | 0.7             | 182              |            | 0    |                            |        |         |
| Neurosurgery  | 79                  | # of Beds                | 0.3             | 0                |            | 79   |                            |        |         |
| Ophthalmology   | 7                   | # of Beds                | 0.0             | 7                |            | 0    |                            |        |         |
| Orthopedics   | 507                 | # of Beds                | 2.1             | 296              |            | 0    |                            | 210    |         |
| Otolaryngology  | 28                  | # of Beds                | 0.1             | 26               |            | 0    |                            | 2      |         |
| Thoracic Surgery  | 18                  | # of Beds                | 0.1             | 0                |            | 18   |                            |        |         |
| Urology   | 62                  | # of Beds                | 0.3             | 31               |            | 31   |                            |        |         |
| Vascular Surgery  | 98                  | # of Beds                | 0.4             | 10               |            | 44   |                            | 44     |         |
| Surgical Patient Day Total  | 1,646               | # of Beds                | 6.8             | 1,058            |            | 175  | 0                          | 412    |         |
| Intensive Care Unit   | 955                 | # of beds                | 3.7             | 955              |            | 0    |                            |        |         |
| <i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>   |                     |                          |                 |                  |            |      |                            |        |         |
| Psychiatry Patient  | 138                 | # of Beds                | 0.5             | 0                |            | 0    |                            | 138    |         |
| <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   | 72                  | # of Beds                | 0.2             | 0                |            | 0    |                            | 72     |         |
| <i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>   |                     |                          |                 |                  |            |      |                            |        |         |



## Delivery Plan

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

| Discipline   | Projected Need      |                          |                 | Delivery Options |            |      |                            |        |         |
|--|---------------------|--------------------------|-----------------|------------------|------------|------|----------------------------|--------|---------|
|  | Planned Direct Care | Key Characteristics (KC) | # Req'd in 2015 | PSA              |            |      | Referrals due to Threshold |        | Remarks |
|  |                     |                          |                 | On Site          | On Site VP | CHS* | Srv Unit                   | Region |         |
| Sub Acute / Transitional Care  | 1,967               | # of Beds                | 6.7             | 1,967            |            | 0    |                            |        |         |
| <i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>   |                     |                          |                 |                  |            |      |                            |        |         |
| Inpatient Care Totals  | 10,430              | # of Beds                | 43              | 9,950            |            | 175  | 0                          | 716    |         |
| <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  | 3,064               | # of Beds                | 11.1            |                  |            |      |                            | 3,064  |         |
| Adolescent Residential Treatment   | 923                 | # of Beds                | 3.4             |                  |            |      |                            | 923    |         |
| Substance Abuse Transitional Care  | 136                 | # of Beds                | 22.6            | 136              |            |      |                            |        |         |
| Substance Abuse Non-Acute Care Totals  | 4,122               |                          | 37.1            | 136              | 0          | 0    | 0                          | 3,987  |         |
| <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   | 43                  | # of Beds                | 48.0            | 43               |            |      |                            |        |         |
| Assisted Living /  | 51                  | # of Beds                | 56.0            | 51               |            |      |                            |        |         |
| Hospice  | 4                   | # of Beds                | 4.0             | 4                |            |      |                            |        |         |
| Elder Care Totals  | 98                  |                          | 108.0           | 98               | 0          | 0    | 0                          | 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   | 88,094              | Tech Staff @ Peak        | 9.0             | 88,094           |            |      |                            |        |         |
| Microbiology   | 8,326               | Tech Staff @ Peak        | 0.8             | 8,326            |            |      |                            |        |         |
| Blood Bank   | 2,376               | Tech Staff @ Peak        | 0.2             | 2,376            |            |      |                            |        |         |
| Anatomical Pathology   | 243                 | Tech Staff @ Peak        | 0.0             |                  |            |      |                            | 243    |         |
| <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   | 99,039              | Tech Staff @ Peak        | 10.0            | 98,797           | 0          | 0    | 0                          | 243    |         |
| Pharmacy   | 233,170             | Pharmacists              | 14.1            | 233,170          |            |      |                            |        |         |
| Acute Dialysis   | 78                  | Rooms                    | 0.1             |                  |            |      |                            | 78     |         |
| <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   | 10,494              | Rooms                    | 1.7             | 10,494           |            |      |                            |        |         |
| Ultrasound   | 1,678               | Rooms                    | 0.6             | 1,678            |            |      |                            |        |         |
| Mammography  | 3,619               | Rooms                    | 0.9             | 3,619            |            |      |                            |        |         |
| Fluoroscopy  | 475                 | Rooms                    | 0.2             | 475              |            |      |                            |        |         |
| CT   | 658                 | Rooms                    | 0.2             | 658              |            |      |                            |        |         |
| MRI  | 440                 | Rooms                    | 0.1             |                  |            |      |                            | 440    | Mobile  |
| Diagnostic Imaging Totals  | 17,365              | Radiologist              | 1.4             | 16,925           | 0          | 0    | 0                          | 440    |         |



## Delivery Plan

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| Discipline   | Projected Need      |                          |                 | Delivery Options |            |      |                            |        |         |
|--|---------------------|--------------------------|-----------------|------------------|------------|------|----------------------------|--------|---------|
|  | Planned Direct Care | Key Characteristics (KC) | # Req'd in 2015 | PSA              |            |      | Referrals due to Threshold |        | Remarks |
|  |                     |                          |                 | On Site          | On Site VP | CHS* | Srv Unit                   | Region |         |
| Nuclear Medicine   | 1,099               | Rooms                    | 0.5             |                  |            |      | 1,099                      |        |         |
| <i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i> |                     |                          |                 |                  |            |      |                            |        |         |
| Rad. Oncology  | 0                   | Rooms                    | 0.0             |                  |            |      | 0                          |        |         |
| Chemotherapy   | 3                   | Patient Spaces           | 0.0             |                  |            |      | 3                          |        |         |
| <b>Rehabilitation Services</b><br><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   | 4,511               | Therapy FTE              | 2.5             |                  |            |      |                            |        |         |
| Occupational Therapy   | 216                 | Therapy FTE              | 0.1             |                  |            |      |                            |        |         |
| Speech Therapy   | 66                  | Therapy FTE              | 0.0             |                  |            |      |                            |        |         |
| Rehab Total  | 8,121               | Therapy FTE              | 4.5             | 8,121            |            |      |                            |        |         |
| Respiratory Therapy  | 78,278              | Therapy FTE              | 1.0             | 78,278           |            |      |                            |        |         |
| <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  | 165                 | Rooms                    | 0.1             |                  |            |      | 165                        |        |         |
| <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   | 173                 | # FTE                    | 12.3            | 173              |            |      |                            |        |         |
| <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><br><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  | 415                 | Endoscopy Suites         | 0.1             | 415              |            |      |                            |        |         |
| <b>Outpatient Surgery Cases</b>  |                     |                          |                 |                  |            |      |                            |        |         |
| Cardiovascular   | 26                  | Outpatient ORs           | 0.0             |                  |            |      | 26                         |        |         |
| Digestive  | 427                 | Outpatient ORs           | 0.4             | 427              |            |      |                            |        |         |
| Endocrine  | 2                   | Outpatient ORs           | 0.0             | 2                |            |      |                            |        |         |
| ENT  | 193                 | Outpatient ORs           | 0.1             | 193              |            |      |                            |        |         |
| Gynecology   | 138                 | Outpatient ORs           | 0.0             | 138              |            |      |                            |        |         |
| Hemic and Lymphatic  | 9                   | Outpatient ORs           | 0.0             | 9                |            |      |                            |        |         |
| Integument   | 160                 | Outpatient ORs           | 0.0             | 160              |            |      |                            |        |         |
| Musculoskeletal  | 257                 | Outpatient ORs           | 0.2             | 257              |            |      |                            |        |         |
| Nervous  | 69                  | Outpatient ORs           | 0.1             |                  |            |      | 69                         |        |         |
| Ocular   | 170                 | Outpatient ORs           | 0.1             | 170              |            |      |                            |        |         |
| Respiratory  | 23                  | Outpatient ORs           | 0.0             |                  |            |      | 23                         |        |         |
| Urogenital   | 109                 | Outpatient ORs           | 0.1             | 54               |            |      | 54                         |        |         |
| OP Surgical Case   | 1,583               | Outpatient ORs           | 1.0             | 1,410            | 0          | 118  | 0                          | 54     |         |
| Inpatient Surgery  | 392                 | Inpatient ORs            | 0.4             | 252              |            |      | 140                        |        |         |
| Surgical Case Total  | 1,975               |                          | 1.4             | 2,077            | 0          | 118  | 0                          | 194    |         |



## Delivery Plan

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| Discipline   | Projected Need      |                          |                 | Delivery Options |            |      |                            |        |         |
|--|---------------------|--------------------------|-----------------|------------------|------------|------|----------------------------|--------|---------|
|  | Planned Direct Care | Key Characteristics (KC) | # Req'd in 2015 | PSA              |            |      | Referrals due to Threshold |        | Remarks |
|  |                     |                          |                 | On Site          | On Site VP | CHS* | Srv Unit                   | Region |         |
| <b>Administrative Support</b>  |                     |                          |                 |                  |            |      |                            |        |         |
| Administration   |                     | # of FTE                 | 51.9            | 51.9             |            |      |                            |        |         |
| <i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>  |                     |                          |                 |                  |            |      |                            |        |         |
| Information Management   |                     | # of FTE                 | 6.5             | 6.5              |            |      |                            |        |         |
| <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                 | 46.7            | 46.7             |            |      |                            |        |         |
| <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                 | 24.6            | 24.6             |            |      |                            |        |         |
| <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                 | 5.8             | 5.8              |            |      |                            |        |         |
| <i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>  |                     |                          |                 |                  |            |      |                            |        |         |
| <b>Facility Support Services</b>   |                     |                          |                 |                  |            |      |                            |        |         |
| Clinical Engineering   |                     | # of FTE                 | 5.3             | 5.3              |            |      |                            |        |         |
| <i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>   |                     |                          |                 |                  |            |      |                            |        |         |
| Facility Management  |                     | # of FTE                 | 62.7            | 62.7             |            |      |                            |        |         |
| <i>The maintenance of a health sites facilities, building systems and grounds</i>  |                     |                          |                 |                  |            |      |                            |        |         |
| Central Sterile  |                     | # of FTE                 | 6.4             | 6.4              |            |      |                            |        |         |
| <i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>   |                     |                          |                 |                  |            |      |                            |        |         |
| Dietary  |                     | # of FTE                 | 11.7            | 11.7             |            |      |                            |        |         |
| <i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>   |                     |                          |                 |                  |            |      |                            |        |         |
| Property & Supply  |                     | # of FTE                 | 8.5             | 8.5              |            |      |                            |        |         |
| <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 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                 | 30.0            | 30.0             |            |      |                            |        |         |
| <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

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| Discipline  | Projected Need      |                          |                 | Delivery Options |            |      |                            |        |         |
|---|---------------------|--------------------------|-----------------|------------------|------------|------|----------------------------|--------|---------|
|   | Planned Direct Care | Key Characteristics (KC) | # Req'd in 2015 | PSA              |            |      | Referrals due to Threshold |        | Remarks |
|   |                     |                          |                 | On Site          | On Site VP | CHS* | Srv Unit                   | Region |         |
| <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                 | 26.4            | 26.4             |            |      |                            |        |         |
| Public Health Nutrition   |                     | # of FTE                 | 6.1             | 6.1              |            |      |                            |        |         |
| Environmental Health  |                     | # of FTE                 | 34.0            | 34.0             |            |      |                            |        |         |
| Health Education  |                     | # of FTE                 | 4.8             | 4.8              |            |      |                            |        |         |
| <b>Additional Services</b>  |                     |                          |                 |                  |            |      |                            |        |         |
| Hostel  |                     | Rooms                    | 0.0             | 6                |            |      |                            |        |         |
| <i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>   |                     |                          |                 |                  |            |      |                            |        |         |
| Case Management   |                     | # of FTE                 | 8.0             | 8.0              |            |      |                            |        |         |
| <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             | 12.0             |            |      |                            |        |         |
| <i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>  |                     |                          |                 |                  |            |      |                            |        |         |
| Senior Citizen Center   |                     | # of FTE                 | 0.0             | 18.0             |            |      | 6 Centers                  |        |         |
| <i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>  |                     |                          |                 |                  |            |      |                            |        |         |
| EMS   | 2,511               | Loc #1 - # of FTE        | 0.0             | 12.0             |            |      |                            |        |         |
|   |                     | # of Ambulances          | 0.0             | 2.0              |            |      |                            |        |         |
|   |                     | Loc #2 - # of FTE        | 0.0             | 12.0             |            |      | Navajo, NM                 |        |         |
|   |                     | # of Ambulances          | 0.0             | 2.0              |            |      |                            |        |         |
|   |                     | Loc #3 - # of FTE        | 0.0             | 0.0              |            |      |                            |        |         |
|   |                     | # of Ambulances          | 0.0             | 0.0              |            |      |                            |        |         |
| <i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>  |                     |                          |                 |                  |            |      |                            |        |         |
| Security  |                     | # of FTE                 | 0.0             | 30.0             |            |      |                            |        |         |
| <i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>  |                     |                          |                 |                  |            |      |                            |        |         |
| Transportation  |                     | # of FTE                 | 0.0             | 10.0             |            |      |                            |        |         |
| <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> |                     |                          |                 |                  |            |      |                            |        |         |
| New Dawn Program  |                     | # of FTE                 | 0.0             | 3.0              |            |      |                            |        |         |
| <i>Provides technical assistance for horticulture, fruit, vegetable seed distribution as well as tree distribution in conjunction with nutrition education.</i>   |                     |                          |                 |                  |            |      |                            |        |         |
| WIC   |                     | # of FTE                 | 0.0             | 5.0              |            |      |                            |        |         |
| <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             | 5.0              |            |      |                            |        |         |
| <i>Diabetes prevention and awareness through fitness, nutrition, education and screening.</i>   |                     |                          |                 |                  |            |      |                            |        |         |
| Injury Prevention   |                     | # of FTE                 | 0.0             | 5.0              |            |      |                            |        |         |
| <i>Injury Prevention Program provides an injury and death prevention educational program.</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 |                                       |
| Wellness Center   |                     | # of FTE                 | 0.0             | 5.0              |            |      |                            |        |                                       |
| <i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>  |                     |                          |                 |                  |            |      |                            |        |                                       |
| Family Health Network   |                     | # of FTE                 | 0.0             | 2.0              |            |      |                            |        |                                       |
| <i>Providing health counseling and education services to improve individual and Navajo family health.</i>   |                     |                          |                 |                  |            |      |                            |        |                                       |
| Growing in Beauty   |                     | # of FTE                 | 0.0             | 2.0              |            |      |                            |        |                                       |
| <i>Early childhood intervention and case management services for special needs children between ages of 0 to 5 years.</i>   |                     |                          |                 |                  |            |      |                            |        |                                       |
| Tobacco Cessation   |                     | # of FTE                 | 0.0             | 2.0              |            |      |                            |        |                                       |
| <i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>   |                     |                          |                 |                  |            |      |                            |        |                                       |
| Maternal/Child Health   |                     | # of FTE                 | 0.0             | 3.0              |            |      |                            |        |                                       |
| <i>Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.</i> |                     |                          |                 |                  |            |      |                            |        |                                       |
| BCCP  |                     | # of FTE                 | 0.0             | 0.0              |            |      |                            |        | included with Women's Health Outreach |
| <i>Breast and Cervical Cancer screening and health education for women, including case management for eligible patients with abnormal screening results.</i>  |                     |                          |                 |                  |            |      |                            |        |                                       |
| Social Hygiene  |                     | # of FTE                 | 0.0             | 6.0              |            |      |                            |        |                                       |
| <i>STD/HIV counseling and education, including referrals for exams and treatment of persons with symptoms or exposure to STDs or HIV.</i>   |                     |                          |                 |                  |            |      |                            |        |                                       |
| TB Control  |                     | # of FTE                 | 0.0             | 5.0              |            |      |                            |        |                                       |
| <i>Monitoring and treatment of tuberculosis patients with the goal of disease eradication.</i>  |                     |                          |                 |                  |            |      |                            |        |                                       |
| NM Medicaid and AHCCCS  |                     | # of FTE                 | 0.0             | 1.0              |            |      |                            |        |                                       |
| <i>Benefits coordination of Medicaid eligibility for Arizona and New Mexico.</i>  |                     |                          |                 |                  |            |      |                            |        |                                       |
| Environmental Hlth - Food Progra  |                     | # of FTE                 | 0.0             | 2.0              |            |      |                            |        |                                       |
| <i>Responsible for Sanitation Permits, Food Handling Training and health Inspections.</i>   |                     |                          |                 |                  |            |      |                            |        |                                       |
| Food Distribution   |                     | # of FTE                 | 0.0             | 12.0             |            |      |                            |        |                                       |
| <i>Chapter Warehouse</i>  |                     |                          |                 |                  |            |      |                            |        |                                       |
| Telecom   |                     | # of FTE                 | 0.0             | 6.0              |            |      |                            |        |                                       |
| <i>Operators and Telecom Specialist</i>   |                     |                          |                 |                  |            |      |                            |        |                                       |
| HP Leadership & Sppt Staff  |                     | # of FTE                 | 0.0             | 3.0              |            |      |                            |        |                                       |
| <i>Administrative support and leadership for Service Unit HP/DP activities, while providing community planning guidance for the development of healthy community initiatives.</i>   |                     |                          |                 |                  |            |      |                            |        |                                       |
| HP Media Dept   |                     | # of FTE                 | 0.0             | 1.0              |            |      |                            |        |                                       |
| <i>Health Promotion Media Department</i>  |                     |                          |                 |                  |            |      |                            |        |                                       |
| Adolescent Health   |                     | # of FTE                 | 0.0             | 7.0              |            |      |                            |        |                                       |
| <i>Primary Care &amp; Mental Health Private and Group Counseling for the User Population Age 10-19 - 1 FTE per 1000 adolescents</i>   |                     |                          |                 |                  |            |      |                            |        |                                       |
| Women's Health Outreach   |                     | # of FTE                 | 0.0             | 6.0              |            |      |                            |        |                                       |
| <i>A program to increase access to Mammography screening, Pap smears, as well as raise women's awareness of Heart disease, domestic violence and other women health issues.</i>   |                     |                          |                 |                  |            |      |                            |        |                                       |
| Fitness Promotion   |                     | # of FTE                 | 0.0             | 2.0              |            |      |                            |        |                                       |
| <i>The Health System's community Fitness Promoter and coordinator serving primarily as a developer, supporter and activist relative to community fitness programs. 1 per 10,000 users</i>   |                     |                          |                 |                  |            |      |                            |        |                                       |
| HP Outcome Analysis   |                     | # of FTE                 | 0.0             | 1.0              |            |      |                            |        |                                       |
| <i>An individual responsible at the service unit level collecting and submitting data requested from Area Analysis Center and reporting the findings to the Service Unit Leadership. 1 per 30,000 users. Area wide assets - 1 per 20,000 users</i>  |                     |                          |                 |                  |            |      |                            |        |                                       |



## 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 |         |
| Breast Feeding & Parent Sppt  |                     | # of FTE                 | 0.0             | 1.9              |            |      |                            |        |         |
| <i>Breast Feeding Education for all new mothers and Parenting Education for first time and at-risk parents. 5 FTEs per 1000 births. Roughly 1 per 10,000 users</i>  |                     |                          |                 |                  |            |      |                            |        |         |
| Diab Educ & Case Mgmt   |                     | # of FTE                 | 0.0             | 10.7             |            |      |                            |        |         |
| <i>Provides staffing for the diabetes help desk, community and patient education, and diabetes case management. Use National Formula for Staffing FTE based on prevalence, 57% for case management, 28% for education, and 14% for help desk support.</i> |                     |                          |                 |                  |            |      |                            |        |         |
| Coordinated School Health   |                     | # of FTE                 | 0.0             | 2.0              |            |      |                            |        |         |
| <i>Coordination of Health Promotion activities within elementary age and pre-school children. Supports and encourages activities developed by the school health team. 1 FTE per 12 elementary schools, 1 Early childhood FTE per Service Unit.</i>        |                     |                          |                 |                  |            |      |                            |        |         |
| Substance Abuse   |                     | # of FTE                 | 0.0             | 2.0              |            |      |                            |        |         |
| <i>A Program Specialists working to coordinate IHS, tribal and contracted outpatient and inpatient care for patients and the community.</i>   |                     |                          |                 |                  |            |      |                            |        |         |
| <b>Total FTE Staff</b>  |                     |                          | <b>675.6</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       | 35,556                      | Providers                             | 7.9             | 8.0                    | 101%      | 0                           | \$83        | \$0              |
|                       |                             | Visiting Providers to outlying areas. |                 |                        |           |                             |             |                  |
|                       |                             | Provider Offices                      | 8.0             | 2.0                    | 25%       |                             |             |                  |
|                       |                             | Exam Rooms                            | 16.0            | 11.0                   | 69%       |                             |             |                  |
| Internal Medicine     | 9,949                       | Providers                             | 2.7             | 6.0                    | 188%      | 0                           | \$83        | \$0              |
|                       |                             | Visiting Providers to outlying areas. | 0.5             |                        |           |                             |             |                  |
|                       |                             | Provider Offices                      | 4.0             | 2.0                    | 50%       |                             |             |                  |
|                       |                             | Exam Rooms                            | 6.0             | 7.0                    | 117%      |                             |             |                  |
| Pediatric             | 14,563                      | Providers                             | 3.2             | 5.0                    | 156%      | 0                           | \$77        | \$0              |
|                       |                             | Visiting Providers to outlying areas. |                 |                        |           |                             |             |                  |
|                       |                             | Provider Offices                      | 4.0             | 2.0                    | 50%       |                             |             |                  |
|                       |                             | Exam Rooms                            | 6.0             | 11.0                   | 183%      |                             |             |                  |
| Ob/Gyn                | 11,262                      | Providers                             | 3.7             | 9.0                    | 220%      | 0                           | \$150       | \$0              |
|                       |                             | Visiting Providers to outlying areas. | 0.4             |                        |           |                             |             |                  |
|                       |                             | Provider Offices                      | 5.0             | 3.0                    | 60%       |                             |             |                  |
|                       |                             | Exam Rooms                            | 8.0             | 10.0                   | 125%      |                             |             |                  |
| Primary Care Total    | 71,330                      | Providers                             | 18.4            | 28.0                   | 152%      | 0                           |             | \$0              |
|                       |                             | Provider Offices                      | 21.0            | 9.0                    | 43%       |                             |             |                  |
|                       |                             | Nursing Support (RN+LPN+CNA)          | 27.6            | 22.0                   | 80%       |                             |             |                  |
|                       |                             | Exam Rooms                            | 36.0            | 39.0                   | 108%      |                             |             |                  |
|                       |                             | Dept. Gross Sq. Mtrs                  | 2,628.0         | 1,864.4                | 71%       |                             |             |                  |
| Emergency Care        | 26,667                      | ER Providers                          | 8.6             | 7.0                    | 81%       | 0                           | \$366       | \$0              |
|                       |                             | Nursing Support (RN+LPN)              | 16.9            | 14.0                   | 83%       |                             |             |                  |
|                       |                             | Patient Spaces                        | 14.0            | 11.0                   | 79%       |                             |             |                  |
|                       |                             | Dept. Gross Sq. Mtrs                  | 1,092.0         | 544.5                  | 50%       |                             |             |                  |
| <b>Specialty Care</b> | <b>Provider Visits Only</b> |                                       |                 |                        |           | <b>Provider Visits Only</b> |             |                  |
| Orthopedics           | 2,707                       | Providers                             | 1.0             | 1.2                    | 120%      | 0                           | \$272       | \$0              |
|                       |                             | Visiting Providers to outlying areas. |                 |                        |           |                             |             |                  |
|                       |                             | Provider Offices                      | 1.0             | 2.0                    | 200%      |                             |             |                  |
|                       |                             | Exam Rooms                            | 2.0             | 6.0                    | 300%      |                             |             |                  |
| Ophthalmology         | 3,353                       | Providers                             | 0.9             | 0.2                    | 22%       | 0                           | \$288       | \$0              |
|                       |                             | Visiting Providers to outlying areas. |                 |                        |           |                             |             |                  |
|                       |                             | Provider Offices                      | 1.0             | 0.0                    | 0%        |                             |             |                  |
|                       |                             | Exam Rooms                            | 2.0             | 1.0                    | 50%       |                             |             |                  |
| Dermatology           | 0                           | Providers                             | 0.0             |                        | 100%      | 0                           | \$136       | \$0              |
|                       |                             | Visiting Providers to outlying areas. |                 |                        |           |                             |             |                  |
|                       |                             | Provider Offices                      | 0.0             |                        | 100%      |                             |             |                  |
|                       |                             | Exam Rooms                            | 0.0             |                        | 100%      |                             |             |                  |
| General Surgery       | 2,707                       | Providers                             | 1.0             | 1.5                    | 150%      | 0                           | \$262       | \$0              |
|                       |                             | Visiting Providers to outlying areas. |                 |                        |           |                             |             |                  |
|                       |                             | Provider Offices                      | 1.0             | 2.0                    | 200%      |                             |             |                  |
|                       |                             | Exam Rooms                            | 2.0             | 1.0                    | 50%       |                             |             |                  |
| Otolaryngology        | 2,198                       | Providers                             | 0.8             | 0.5                    | 63%       | 0                           | \$147       | \$0              |
|                       |                             | Visiting Providers to outlying areas. |                 |                        |           |                             |             |                  |
|                       |                             | Provider Offices                      | 1.0             | 1.0                    | 100%      |                             |             |                  |
|                       |                             | Exam Rooms                            | 2.0             | 2.0                    | 100%      |                             |             |                  |
| Cardiology            | 0                           | Providers                             | 0.0             |                        | 100%      | 0                           | \$314       | \$0              |
|                       |                             | Visiting Providers to outlying areas. |                 |                        |           |                             |             |                  |
|                       |                             | Provider Offices                      | 0.0             |                        | 100%      |                             |             |                  |
|                       |                             | Exam Rooms                            | 0.0             |                        | 100%      |                             |             |                  |
| Urology               | 0                           | Providers                             | 0.0             | 0.0                    | 100%      | 0                           | \$262       | \$0              |
|                       |                             | Visiting Providers to outlying areas. |                 |                        |           |                             |             |                  |
|                       |                             | Provider Offices                      | 0.0             | 0.0                    | 100%      |                             |             |                  |
|                       |                             | Exam Rooms                            | 0.0             | 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                    | \$266       | \$0              |
|                              |                    | Visiting Providers to outlying areas. |                 |                        |           |                      |             |                  |
|                              |                    | Provider Offices                      | 0.0             |                        | 100%      |                      |             |                  |
|                              |                    | Exam Rooms                            | 0.0             |                        | 100%      |                      |             |                  |
| Other Subspecialties         |                    |                                       |                 |                        |           | 7,664                | \$341       | \$2,613,307      |
| Nephrology                   |                    | Providers                             | 0.0             |                        | 100%      |                      |             |                  |
|                              |                    | Visiting Providers to outlying areas. |                 |                        |           |                      |             |                  |
|                              |                    | Provider Offices                      | 0.0             |                        | 100%      |                      |             |                  |
| Allergy                      |                    | Exam Rooms                            | 0.0             |                        | 100%      |                      |             |                  |
|                              |                    | Providers                             | 0.0             |                        | 100%      |                      |             |                  |
|                              |                    | Visiting Providers to outlying areas. |                 |                        |           |                      |             |                  |
| Pulmonology                  |                    | Provider Offices                      | 0.0             |                        | 100%      |                      |             |                  |
|                              |                    | Exam Rooms                            | 0.0             |                        | 100%      |                      |             |                  |
|                              |                    | Providers                             | 0.0             |                        | 100%      |                      |             |                  |
| Gerontology                  |                    | Visiting Providers to outlying areas. |                 |                        |           |                      |             |                  |
|                              |                    | Provider Offices                      | 1.0             |                        | 0%        |                      |             |                  |
|                              |                    | Exam Rooms                            | 2.0             |                        | 0%        |                      |             |                  |
| Gastroenterology             |                    | Providers                             | 0.3             | 1.0                    | 385%      |                      |             |                  |
|                              |                    | Visiting Providers to outlying areas. |                 |                        |           |                      |             |                  |
|                              |                    | Provider Offices                      | 1.0             | 0.0                    | 0%        |                      |             |                  |
| Rheumatology                 |                    | Exam Rooms                            | 2.0             | 0.0                    | 0%        |                      |             |                  |
|                              |                    | Providers                             | 0.0             |                        | 100%      |                      |             |                  |
|                              |                    | Visiting Providers to outlying areas. |                 |                        |           |                      |             |                  |
| Oncology                     |                    | Provider Offices                      | 0.0             |                        | 100%      |                      |             |                  |
|                              |                    | Exam Rooms                            | 0.0             |                        | 100%      |                      |             |                  |
|                              |                    | Providers                             | 0.0             |                        | 100%      |                      |             |                  |
| Pediatric-Genetics           |                    | Visiting Providers to outlying areas. |                 |                        |           |                      |             |                  |
|                              |                    | Provider Offices                      | 0.0             |                        | 100%      |                      |             |                  |
|                              |                    | Exam Rooms                            | 0.0             |                        | 100%      |                      |             |                  |
| Traditional Healing          |                    | Providers                             | 1.0             |                        | 0%        |                      |             |                  |
|                              |                    | Provider Offices                      | 1.0             |                        | 0%        |                      |             |                  |
|                              |                    | Exam Rooms                            | 1.0             |                        | 0%        |                      |             |                  |
| Podiatry Visits              | 3,516              | Podiatrists                           | 1.3             | 2.0                    | 87%       | 0                    | \$0         | \$0              |
|                              |                    | Visiting Providers to outlying areas. | 1.0             |                        |           |                      |             |                  |
|                              |                    | Podiatry Offices                      | 3.0             | 1.0                    | 33%       |                      |             |                  |
|                              |                    | Exam Rooms                            | 4.0             | 4.0                    | 100%      |                      |             |                  |
| Specialty Care Sub-Total     | 14,481             | Exam Rooms                            | 17.0            | 14.0                   | 82%       | 7,664                |             | \$2,613,307      |
|                              |                    | Provider Offices                      | 10.0            | 6.0                    | 60%       |                      |             |                  |
|                              |                    | Dept. Gross Sq. Mtrs                  | 1,241.0         | 648.9                  | 52%       |                      |             |                  |
|                              |                    | Providers                             | 34.3            | 41.4                   | 121%      |                      |             |                  |
| Total In-House Providers     | 112,478            | Providers                             | 34.3            | 41.4                   | 121%      |                      |             |                  |
| Visiting Professional Clinic | 6,958              | 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 |
| <b>Other Ambulatory Care Services</b> |                    |                                       |                 |                        |           |                      |             |                  |
| Dental Service Minutes                | 1,821,245          | Dentists                              | 10.9            | 10.0                   | 92%       | 0                    | \$0         | \$0              |
|                                       |                    | Visiting Providers to outlying areas. |                 |                        |           |                      |             |                  |
|                                       |                    | Hygienists                            | 5.5             | 1.0                    | 18%       |                      |             |                  |
|                                       |                    | Dental Chair                          | 27.0            | 18.0                   | 67%       |                      |             |                  |
|                                       |                    | Dept. Gross Sq. Mtrs                  | 1,107.0         | 817.0                  | 74%       |                      |             |                  |
| Optometry Visits                      | 6,063              | Optometrist                           | 3.0             | 4.0                    | 133%      | 0                    | \$0         | \$0              |
|                                       |                    | Visiting Providers to outlying areas. |                 |                        |           |                      |             |                  |
|                                       |                    | Provider Offices                      | 3.0             | 2.0                    | 67%       |                      |             |                  |
|                                       |                    | Eye Lanes                             | 6.0             | 5.0                    | 83%       |                      |             |                  |
|                                       |                    | Dept. Gross Sq. Mtrs                  | 366.0           | 214.5                  | 59%       |                      |             |                  |
| Dialysis Patients                     | 0                  | Dialysis Stations                     | 0.0             |                        | 100%      | 0                    | \$911       | \$0              |
|                                       |                    | Dept. Gross Sq. Mtrs                  | 0.0             |                        | 100%      |                      |             |                  |
| Audiology Visits                      | 3,047              | Audiologists                          | 1.5             | 0.2                    | 13%       | 0                    | \$0         | \$0              |
|                                       |                    | Visiting Providers to outlying areas. | 0.9             |                        |           |                      |             |                  |
|                                       |                    | Audiologist Offices                   | 3.0             | 0.0                    | 0%        |                      |             |                  |
|                                       |                    | Audiology Booths                      | 2.0             | 1.0                    | 50%       |                      |             |                  |
|                                       |                    | Dept. Gross Sq. Mtrs                  | 121.5           | 32.1                   | 26%       |                      |             |                  |
| <b>Behavioral Health</b>              |                    |                                       |                 |                        |           |                      |             |                  |
| Mental Health Visits                  |                    | Counselors                            | 8.6             | 7.0                    | 82%       |                      |             |                  |
| Psychiatry                            |                    | Counselors                            | 1.4             | 2.0                    | 143%      |                      |             |                  |
| Social Service Visits                 |                    | Counselors                            | 7.6             | 4.0                    | 53%       |                      |             |                  |
| Alcohol & Substance Abuse             |                    | Counselors                            | 23.0            | 8.0                    | 35%       |                      |             |                  |
| Behavioral Health Total               |                    | Total Counselors                      | 40.6            | 21.0                   | 52%       | 0                    | \$0         | \$0              |
|                                       |                    | Visiting Providers to outlying areas. | 0.7             |                        |           |                      |             |                  |
|                                       |                    | Counselor Offices                     | 42.0            | 14.0                   | 33%       |                      |             |                  |
|                                       |                    | Dept. Gross Sq. Mtrs                  | 1,092.0         | 391.7                  | 36%       |                      |             |                  |
| <b>Inpatient Care</b>                 |                    |                                       |                 |                        |           |                      |             |                  |
| Births                                | 445                | LDRs                                  | 2.0             | 5.0                    | 250%      | 98                   | \$4,583     | \$447,324        |
|                                       |                    | Dept. Gross Sq. Mtrs                  | 330.0           | 551.4                  | 167%      |                      |             |                  |
| Obstetric Patient Days                | 956                | Post Partum beds                      | 5.0             | 7.0                    | 140%      | 210                  |             |                  |
|                                       |                    | Dept. Gross Sq. Mtrs                  | 240.0           | 223.6                  | 93%       |                      |             |                  |
| Neonatology Patient Days              | 928                | # of Bassinets                        | 5.0             | 6.0                    | 120%      | 594                  | \$1,230     | \$730,130        |
|                                       |                    | Dept. Gross Sq. Mtrs                  | 150.0           | 66.0                   | 44%       |                      |             |                  |
| Pediatric Patient Days                | 893                | # of Beds                             | 5.0             | 11.0                   | 220%      | 279                  | \$1,230     | \$343,642        |
|                                       |                    | Dept. Gross Sq. Mtrs                  | 240.0           | 476.8                  | 199%      |                      |             |                  |
| Adult Medical Acute Care              | 3,192              | # of Beds                             | 11.0            | 8.0                    | 73%       | 592                  | \$891       | \$527,050        |
|                                       |                    | Dept. Gross Sq. Mtrs                  | 528.0           | 602.9                  | 114%      |                      |             |                  |
| Adult Surgical Acute Care             | 1,058              | # of Beds                             | 5.0             | 6.0                    | 120%      | 1,522                | \$891       | \$1,356,369      |
|                                       |                    | Dept. Gross Sq. Mtrs                  | 240.0           | 301.5                  | 126%      |                      |             |                  |
| Intensive Care Patient Days           | 955                | # of Beds                             | 3.7             | 3.0                    | 80%       | 0                    | \$891       | \$0              |
|                                       |                    | Dept. Gross Sq. Mtrs                  | 303.5           | 269.7                  | 89%       |                      |             |                  |
| Psychiatric Patient Days              | 0                  | # of Beds                             | 0.0             | 20.0                   | 100%      | 392                  | \$475       | \$186,018        |
|                                       |                    | Dept. Gross Sq. Mtrs                  | 0.0             | 1,526.9                | 100%      |                      |             |                  |
| Medical Detox Patient Days            | 0                  | # of Beds                             | 0.0             |                        | 100%      | 34                   | \$225       | \$7,651          |
|                                       |                    | Dept. Gross Sq. Mtrs                  | 0.0             |                        | 100%      |                      |             |                  |
| Sub Acute/Transitional Care           | 1,967              | # of Beds                             | 6.7             | 0.0                    | 0%        |                      |             |                  |
|                                       |                    | Dept. Gross Sq. Mtrs                  | 404.3           | 0.0                    | 0%        |                      |             |                  |
| Inpatient Care Total                  | 9,950              | # of patient beds                     | 43              | 66                     | 152%      | 3,622                |             | \$3,598,184      |
|                                       |                    | Dept. Gross Sq. Mtrs                  | 2,436           | 4,019                  | 165%      |                      |             |                  |



## 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>Ancillary Services</b>     |                    |                          |                 |                        |           |                      |             |                  |
| Laboratory Services           |                    |                          |                 |                        |           |                      |             |                  |
| Clinical Lab                  | 88,094             | Tech staff @ peak        | 9.0             | 12.0                   | 133%      |                      |             |                  |
| Microbiology Lab              | 8,326              | Tech staff @ peak        | 0.8             | 6.0                    | 750%      |                      |             |                  |
| Blood Bank                    | 2,376              | Tech staff @ peak        | 0.2             | 5.0                    | 2500%     |                      |             |                  |
| Anatomical Pathology          | 0                  | Tech staff @ peak        | 0.0             |                        | 100%      |                      |             |                  |
| Lab Total                     | 98,797             | Tech staff @ peak        | 10.0            | 23.0                   | 230%      | 0                    | \$218       | \$0              |
|                               |                    | Dept. Gross Sq. Mtrs     | 316.0           | 407.6                  | 129%      |                      |             |                  |
| Pharmacy                      | 233,170            | Pharmacists              | 14.0            | 12.0                   | 86%       | 0                    |             | \$0              |
|                               |                    | Dept. Gross Sq. Mtrs     | 739.2           | 543.6                  | 74%       |                      |             |                  |
| Acute Dialysis                | 0                  | Rooms                    | 0.0             |                        | 100%      |                      |             |                  |
|                               |                    | Dept. Gross Sq. Mtrs     | 0.0             |                        | 100%      |                      |             |                  |
| Diagnostic Imaging            |                    |                          |                 |                        |           |                      |             |                  |
| Radiographic exams            | 10,494             | Rooms                    | 2.0             | 2.0                    | 100%      | 0                    | \$267       | \$0              |
| Ultrasound Exams              | 1,678              | Rooms                    | 1.0             | 1.0                    | 100%      | 0                    | \$241       | \$0              |
| Mammography Exams             | 3,619              | Rooms                    | 1.0             | 1.0                    | 100%      | 0                    | \$144       | \$0              |
| Fluoroscopy Exams             | 475                | Rooms                    | 1.0             | 1.0                    | 100%      | 0                    | \$73        | \$0              |
| CT                            | 658                | Rooms                    | 1.0             | 1.0                    | 100%      | 0                    | \$925       | \$0              |
| MRI exams                     | 0                  | Rooms                    | 0.0             |                        | 100%      | 0                    | \$993       | \$0              |
| Diagnostic Imaging Total      | 16,925             | Radiologists             | 1.4             | 0.0                    | 0%        | 0                    |             | \$0              |
|                               |                    | Dept. Gross Sq. Mtrs     | 800.0           | 612.2                  | 77%       |                      |             |                  |
| Nuclear Medicine              | 0                  | Rooms                    | 0.0             |                        | 100%      | 0                    | \$527       | \$0              |
|                               |                    | Dept. Gross Sq. Mtrs     | 0.0             |                        | 100%      |                      |             |                  |
| Radiation Oncology            | 0                  | Rooms                    | 0.0             |                        | 100%      |                      |             |                  |
|                               |                    | Dept. Gross Sq. Mtrs     | 0.0             |                        | 100%      |                      |             |                  |
| Chemotherapy                  | 0                  | Patient Spaces           | 0.0             |                        | 100%      | 3                    | \$739       | \$2,087          |
|                               |                    | Dept. Gross Sq. Mtrs     | 0.0             |                        | 100%      |                      |             |                  |
| Rehabilitation Services       |                    |                          |                 |                        |           |                      |             |                  |
| PT Visits                     |                    | Therapy FTE              | 3.2             | 3.0                    | 94%       |                      |             |                  |
| OT Visits                     |                    | Therapy FTE              | 0.9             | 1.0                    | 110%      |                      |             |                  |
| Speech Therapy Visits         |                    | Therapy FTE              | 0.5             |                        | 0%        |                      |             |                  |
| Rehab Total                   | 8,121              | Therapy FTE              | 4.5             | 4.0                    | 88%       | 0                    | \$424       | \$0              |
|                               |                    | Dept. Gross Sq. Mtrs     | 313.0           | 512.1                  | 164%      |                      |             |                  |
| RT Workload Minutes           | 78,278             | Therapy FTE              | 1.0             | 5.0                    | 500%      | 0                    |             | \$0              |
|                               |                    | Dept. Gross Sq. Mtrs     | 12.0            | 142.7                  | 1189%     |                      |             |                  |
| Cardiac Catheterization       | 0                  | Rooms                    | 0.0             |                        | 100%      | 165                  | \$3,812     | \$627,294        |
|                               |                    | Dept. Gross Sq. Mtrs     | 0.0             |                        | 100%      |                      |             |                  |
| Surgery                       |                    |                          |                 |                        |           |                      |             |                  |
| Outpatient Endoscopy Cases    | 415                | Endoscopy Suites         | 1.0             | 1.0                    | 100%      | 0                    | \$1,940     | \$0              |
| Outpatient Surgery Cases      | 1,410              | Outpatient ORs           | 1.0             | 2.0                    | 200%      | 118                  | \$2,997     | \$353,547        |
| Inpatient Surgical Cases      | 252                | Inpatient ORs            | 0.3             | 3.0                    | 1000%     | 0                    |             | \$0              |
|                               |                    | # of Pre-Op Spaces       | 3.0             | 5.0                    | 167%      |                      |             |                  |
|                               |                    | # of PACU Spaces         | 2.0             | 6.0                    | 300%      |                      |             |                  |
|                               |                    | # of Phase II Spaces     | 4.0             |                        | 0%        |                      |             |                  |
| Surgical Case Total           | 2,077              | # of ORs                 | 2.0             | 5.0                    | 250%      | 118                  |             | \$353,547        |
|                               |                    | Dept. Gross Sq. Mtrs     | 747.0           | 1,196.2                | 160%      |                      |             |                  |
| <b>Administrative Support</b> |                    |                          |                 |                        |           |                      |             |                  |
| Administration                |                    |                          |                 |                        |           |                      |             |                  |
|                               |                    | # of FTE                 | 51.9            | 18.0                   | 35%       |                      |             |                  |
|                               |                    | Dept. Gross Sq. Mtrs     | 986.1           | 678.0                  | 69%       |                      |             |                  |
| Information Management        |                    |                          |                 |                        |           |                      |             |                  |
|                               |                    | # of FTE                 | 6.5             | 18.0                   | 275%      |                      |             |                  |
|                               |                    | Dept. Gross Sq. Mtrs     | 113.1           | 231.0                  | 204%      |                      |             |                  |
| Health Information Mngmt.     |                    |                          |                 |                        |           |                      |             |                  |
|                               |                    | # of FTE                 | 46.7            | 45.0                   | 96%       |                      |             |                  |
|                               |                    | Dept. Gross Sq. Mtrs     | 359.8           | 592.6                  | 165%      |                      |             |                  |
| Business Office               |                    |                          |                 |                        |           |                      |             |                  |
|                               |                    | # of FTE                 | 24.6            | 34.0                   | 138%      |                      |             |                  |
|                               |                    | Dept. Gross Sq. Mtrs     | 368.9           | 409.8                  | 111%      |                      |             |                  |
| Contract Health               |                    |                          |                 |                        |           |                      |             |                  |
|                               |                    | # of FTE                 | 5.8             | 7.0                    | 121%      |                      |             |                  |
|                               |                    | Dept. Gross Sq. Mtrs     | 86.9            | 211.7                  | 244%      |                      |             |                  |



## 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                              | 5.3             | 7.0                    | 133%      |                      |             |                  |
|                                  |                    | Dept. Gross Sq. Mtrs                  | 150.2           | 140.6                  | 94%       |                      |             |                  |
| Facility Management              |                    | # of FTE                              | 62.7            | 33.0                   | 53%       |                      |             |                  |
|                                  |                    | Dept. Gross Sq. Mtrs                  | 897.1           | 312.6                  | 35%       |                      |             |                  |
| Central Sterile                  |                    | # of FTE                              | 6.4             | 3.0                    | 47%       |                      |             |                  |
|                                  |                    | Dept. Gross Sq. Mtrs                  | 283.0           | 180.0                  | 64%       |                      |             |                  |
| Dietary                          |                    | # of FTE                              | 11.7            | 14.0                   | 119%      |                      |             |                  |
|                                  |                    | Dept. Gross Sq. Mtrs                  | 314.9           | 551.0                  | 175%      |                      |             |                  |
| Property & Supply                |                    | # of FTE                              | 8.5             | 17.0                   | 200%      |                      |             |                  |
|                                  |                    | Dept. Gross Sq. Mtrs                  | 424.1           | 597.3                  | 141%      |                      |             |                  |
| Housekeeping & Linen             |                    | # of FTE                              | 30.0            | 25.0                   | 83%       |                      |             |                  |
|                                  |                    | Dept. Gross Sq. Mtrs                  | 99.1            | 244.9                  | 247%      |                      |             |                  |
| <b>Preventive Care</b>           |                    |                                       |                 |                        |           |                      |             |                  |
| Public Health Nursing            |                    | # of FTE                              | 26.4            | 7.0                    | 26%       |                      |             |                  |
|                                  |                    | Visiting Providers to outlying areas. |                 |                        |           |                      |             |                  |
|                                  |                    | Dept. Gross Sq. Mtrs                  | 465.4           | 297.2                  | 64%       |                      |             |                  |
| Public Health Nutrition          |                    | # of FTE                              | 6.1             | 1.0                    | 17%       |                      |             |                  |
|                                  |                    | Visiting Providers to outlying areas. |                 |                        |           |                      |             |                  |
|                                  |                    | Dept. Gross Sq. Mtrs                  | 72.0            | 0.0                    | 0%        |                      |             |                  |
| Environmental Health             |                    | # of FTE                              | 34.0            | 21.0                   | 62%       |                      |             |                  |
|                                  |                    | Dept. Gross Sq. Mtrs                  | 646.0           | 594.5                  | 92%       |                      |             |                  |
| Health Education                 |                    | # of FTE                              | 4.8             | 3.0                    | 63%       |                      |             |                  |
|                                  |                    | Dept. Gross Sq. Mtrs                  | 65.2            | 13.9                   | 21%       |                      |             |                  |
| HP Leadership & Sppt Staff       |                    | # of FTE                              | 3.0             | 2.0                    | 67%       |                      |             |                  |
|                                  |                    | Dept. Gross Sq. Mtrs                  | 40.8            | 36.9                   | 90%       |                      |             |                  |
| HP Media Dept                    |                    | # of FTE                              | 1.0             | 0.0                    | 0%        |                      |             |                  |
|                                  |                    | Dept. Gross Sq. Mtrs                  | 13.6            | 0.0                    | 0%        |                      |             |                  |
| Adolescent Health                |                    | # of FTE                              | 7.0             | 0.0                    | 0%        |                      |             |                  |
|                                  |                    | Dept. Gross Sq. Mtrs                  | 95.2            | 0.0                    | 0%        |                      |             |                  |
| Women's Health Outreach          |                    | # of FTE                              | 6.0             | 0.0                    | 0%        |                      |             |                  |
|                                  |                    | Dept. Gross Sq. Mtrs                  | 81.6            | 0.0                    | 0%        |                      |             |                  |
| Fitness Promotion                |                    | # of FTE                              | 2.0             | 2.0                    | 100%      |                      |             |                  |
|                                  |                    | Dept. Gross Sq. Mtrs                  | 27.2            | 0.0                    | 0%        |                      |             |                  |
| HP Outcome Analysis              |                    | # of FTE                              | 1.0             | 0.0                    | 0%        |                      |             |                  |
|                                  |                    | Dept. Gross Sq. Mtrs                  | 13.6            | 0.0                    | 0%        |                      |             |                  |
| Breast Feeding & Parent Sppt     |                    | # of FTE                              | 1.9             | 0.0                    | 0%        |                      |             |                  |
|                                  |                    | Dept. Gross Sq. Mtrs                  | 25.8            | 0.0                    | 0%        |                      |             |                  |
| Diab Educ & Case Mgmt            |                    | # of FTE                              | 10.7            | 2.0                    | 19%       |                      |             |                  |
|                                  |                    | Dept. Gross Sq. Mtrs                  | 145.5           | 101.0                  | 69%       |                      |             |                  |
| Coordinated School Health        |                    | # of FTE                              | 2.0             | 2.0                    | 100%      |                      |             |                  |
|                                  |                    | Dept. Gross Sq. Mtrs                  | 27.2            | 0.0                    | 0%        |                      |             |                  |
| Substance Abuse                  |                    | # of FTE                              | 2.0             | 1.0                    | 50%       |                      |             |                  |
|                                  |                    | Dept. Gross Sq. Mtrs                  | 27.2            | 0.0                    | 0%        |                      |             |                  |
| Case Management                  |                    | # of FTE                              | 8.0             | 1.0                    | 13%       |                      |             |                  |
|                                  |                    | Visiting Providers to outlying areas. |                 |                        |           |                      |             |                  |
|                                  |                    | Dept. Gross Sq. Mtrs                  | 140.6           |                        | 0%        |                      |             |                  |
| CHR                              |                    | # of FTE                              | 12.0            | 6.0                    | 50%       |                      |             |                  |
|                                  |                    | Dept. Gross Sq. Mtrs                  | 163.2           |                        | 0%        |                      |             |                  |
| Tobacco Cessation                |                    | # of FTE                              | 2.0             |                        | 0%        |                      |             |                  |
|                                  |                    | Bldg. Gross Sq. Mtrs                  | 27.2            |                        | 0%        |                      |             |                  |
| Family Health Network            |                    | # of FTE                              | 2.0             | 1.0                    | 50%       |                      |             |                  |
|                                  |                    | Bldg. Gross Sq. Mtrs                  | 52.0            |                        | 0%        |                      |             |                  |
| Growing in Beauty                |                    | # of FTE                              | 2.0             |                        | 0%        |                      |             |                  |
|                                  |                    | Bldg. Gross Sq. Mtrs                  | 27.2            |                        | 0%        |                      |             |                  |



## Resource Allocation

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| Discipline   | Direct Health Care |                          |                 |                        |           | Contract Health Care |  |                  |
|--|--------------------|--------------------------|-----------------|------------------------|-----------|----------------------|--|------------------|
|  | Planned Projected  | Key Characteristics (KC) | # Req'd in 2015 | Exist KC (From Quest.) | % of Need | Planned Projected    | Cost / Unit  | Total CH Dollars |
| Maternal/Child Health  |                    | # of FTE                 | 3.0             |                        | 0%        |                      |  |                  |
|  |                    | Bldg. Gross Sq. Mtrs.    | 40.8            |                        | 0%        |                      |  |                  |
| Injury Prevention  |                    | # of FTE                 | 5.0             | 1.0                    | 20%       |                      |  |                  |
|  |                    | Bldg. Gross Sq. Mtrs.    | 68.0            | 6.3                    | 9%        |                      |  |                  |
| Social Hygiene   |                    | # of FTE                 | 6.0             | 1.0                    | 17%       |                      |  |                  |
|  |                    | Bldg. Gross Sq. Mtrs.    | 81.6            |                        | 0%        |                      |  |                  |
| TB Control   |                    | # of FTE                 | 5.0             | 1.0                    | 20%       |                      |  |                  |
|  |                    | Bldg. Gross Sq. Mtrs.    | 68.0            |                        | 0%        |                      |  |                  |
| NM Medicaid and AHCCCS                                       |                    | # of FTE                 | 1.0             |                        | 0%        |                      |  |                  |
|  |                    | Bldg. Gross Sq. Mtrs.    | 13.6            |                        | 0%        |                      |  |                  |
| Special Diabetes Program                                     |                    | # of FTE                 | 5.0             | 3.0                    | 60%       |                      |  |                  |
|  |                    | Bldg. Gross Sq. Mtrs.    | 68.0            |                        | 0%        |                      |  |                  |
| BCCP   |                    | # of FTE                 | 0.0             | 2.0                    | 100%      |                      |  |                  |
|  |                    | Bldg. Gross Sq. Mtrs.    | 0.0             | 27.4                   | 100%      |                      |  |                  |
| Environmental Hlth - Food                                    |                    | # of FTE                 | 2.0             |                        | 0%        |                      |  |                  |
|  |                    | Bldg. Gross Sq. Mtrs.    | 27.2            |                        | 0%        |                      |  |                  |
| Wellness Center  |                    | # of FTE                 | 5.0             | 1.0                    | 20%       |                      |  |                  |
|  |                    | Bldg. Gross Sq. Mtrs.    | 450.0           | 144.3                  | 32%       |                      |  |                  |
| WIC  |                    | # of FTE                 | 5.0             | 5.0                    | 100%      |                      |  |                  |
|  |                    | Dept. Gross Sq. Mtrs     | 68.0            | 72.8                   | 107%      |                      |  |                  |
| <b>Additional Services - IHS Supported</b>                   |                    |                          |                 |                        |           |                      |  |                  |
| Hostel Services  |                    | Rooms                    | 6.0             | 0.0                    | 0%        |                      |  |                  |
|  |                    | Dept. Gross Sq. Mtrs     | 2.0             | 0.0                    | 0%        |                      |  |                  |
| EMS  |                    | # of FTE                 | 24.0            | 12.0                   | 50%       | 0                    | \$985  | \$0              |
|  |                    | # of Ambulances          | 4.0             | 2.0                    | 50%       |                      |  |                  |
|  |                    | Dept. Gross Sq. Mtrs     | 241.2           | 12.0                   | 5%        |                      |  |                  |
| Security   |                    | # of FTE                 | 30.0            | 29.0                   | 97%       |                      |  |                  |
|  |                    | Dept. Gross Sq. Mtrs     | 186.0           | 15.0                   | 8%        |                      |  |                  |
| Transportation   |                    | # of FTE                 | 10.0            | 4.0                    | 40%       | 0                    | \$373  | \$0              |
|  |                    | Dept. Gross Sq. Mtrs     | 136.0           | 0.0                    | 0%        |                      |  |                  |
| Telecom  |                    | # of FTE                 | 6.0             | 5.0                    | 83%       |                      |  |                  |
|  |                    | Bldg. Gross Sq. Mtrs.    | 105.6           |                        | 0%        |                      |  |                  |
| <b>Total 2015 Non-Deviated RRM vs Existing IHS Positions</b> |                    |                          | 675.6           | 520.8                  | 77%       | 858.2                | <b>Total 2015 Supportable Space Staff Required</b> |                  |
| <b>Total Building Gross Square Meters</b>                    |                    |                          | 29,487          | 23,788                 | 81%       |                      |  |                  |
| <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                            | 136                | # of Beds                | 22.6            |                        | 0%        |                      |  |                  |
|  |                    | Dept. Gross Sq. Mtrs     | 790.6           |                        | 0%        |                      |  |                  |
| <b>Total SANAC - Building Gross Square Meters</b>            |                    |                          | 791             | 0                      | 0%        |                      |  |                  |



## Resource Allocation

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| Discipline   | Direct Health Care |                           |                 |                        |           | Contract Health Care                     |                     |                  |
|--|--------------------|---------------------------|-----------------|------------------------|-----------|--|---------------------|------------------|
|  | Planned Projected  | Key Characteristics (KC)  | # Req'd in 2015 | Exist KC (From Quest.) | % of Need | Planned Projected                        | Cost / Unit         | Total CH Dollars |
| <b>Additional Services - Non-IHS Supported</b>           |                    |                           |                 |                        |           |  |                     |                  |
| <b>Elder Care</b>  |                    |                           |                 |                        |           |  |                     |                  |
| Nursing Home   | 43                 | # of patient beds         | 47.8            |                        | 0%        |  |                     |                  |
|  |                    | Bldg. Gross Sq. Mtrs.     | 2,532.8         |                        | 0%        |  |                     |                  |
| Assisted Living  | 51                 | # of patient beds         | 56.2            |                        | 0%        |  |                     |                  |
|  |                    | Bldg. Gross Sq. Mtrs.     | 4,217.0         |                        | 0%        |  |                     |                  |
| Hospice  | 4                  | # of patient beds         | 4.1             |                        | 0%        |  |                     |                  |
|  |                    | Bldg. Gross Sq. Mtrs.     | 216.4           |                        | 0%        |  |                     |                  |
| Senior Citizen Center                                    |                    | # of FTE                  | 18.0            | 14.0                   | 78%       |  |                     |                  |
|  |                    | Bldg. Gross Sq. Mtrs.     | 244.8           |                        | 0%        |  |                     |                  |
| Home Health Care   | 173                | # of Home Health Care FTE | 13.0            |                        | 0%        | 0  | \$0                 | \$0              |
|  |                    | Bldg. Gross Sq. Mtrs.     | 221.0           |                        | 0%        |  |                     |                  |
| Elder Care Total   | 98                 | # of patient beds         | 108             | 0                      | 0%        |  |                     |                  |
|  |                    | Bldg. Gross Sq. Mtrs.     | 7,432           | 0                      | 0%        |  |                     |                  |
| <b>Total Elder Care - Building Gross Square Meters</b>   |                    |                           | 9,290           | 0                      | 0%        |  |                     |                  |
| <b>Miscellaneous Services</b>                            |                    |                           |                 |                        |           |  |                     |                  |
| New Dawn Program   |                    | # of FTE                  | 3.0             | 1.0                    | 33%       |  |                     |                  |
|  |                    | Dept. Gross Sq. Mtrs      | 57.0            |                        | 0%        |  |                     |                  |
| Food Distribution  |                    | # of FTE                  | 12.0            | 12.0                   | 100%      |  |                     |                  |
|  |                    | Bldg. Gross Sq. Mtrs.     | 163.2           |                        | 0%        |  |                     |                  |
| <b>Miscellaneous Services Building Gross Square Mtrs</b> |                    |                           | 220             | 0                      | 0%        |  |                     |                  |
| <b>Grand Total - Total Building Gross Square Meters</b>  |                    |                           | 39,788          | 23,788                 | 60%       |  |                     |                  |
|  |                    |                           |                 |                        |           | Contract Health Dollars Sub-Total        | \$7,194,418         |                  |
|  |                    |                           |                 |                        |           | Other Expenditures - Contract Health     | \$2,086,381         |                  |
|  |                    |                           |                 |                        |           | <b>Inflation Adjusted CHS \$ - Total</b> | <b>\$12,436,271</b> |                  |