



## Nahata Dziil Health Station



(photo not available)

### Executive Summary

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

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

### Historical Utilization by Location of Encounter

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

### Historical Utilization by Community of residence

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

### Market Assessment

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

### Service Delivery Plan

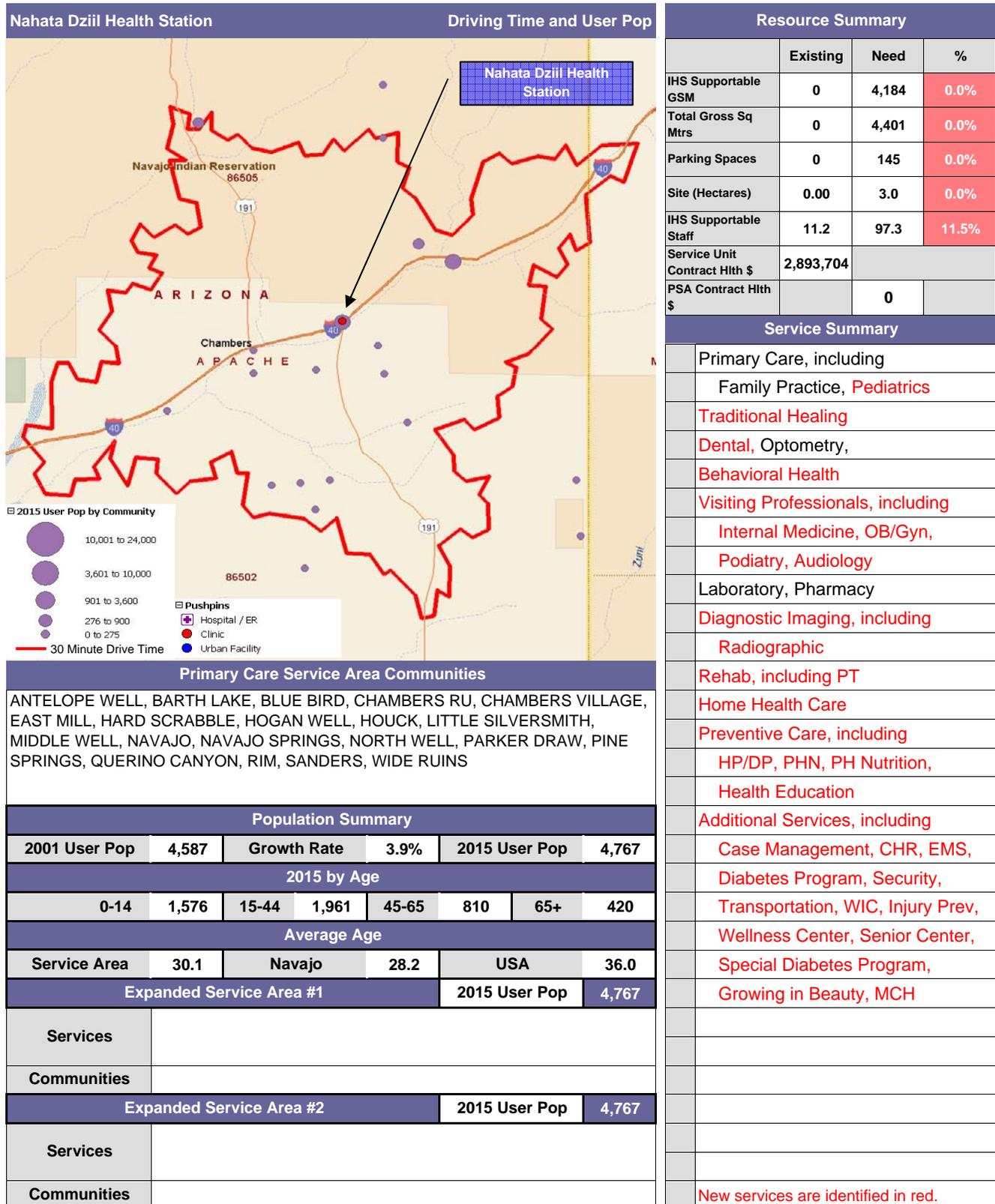
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### Resource Allocation

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



## Executive Summary



New services are identified in red.



## Executive Summary

### Service Area Description

The Nahata Dziil 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, Nahata Dziil is a satellite facility for Fort Defiance, but is formally part of the Gallup Service Unit and Southern Region. It sends most of its referral workload to Gallup. The closest alternative care options can be found in Gallup (Primary Care), Flagstaff (Secondary Care), and Albuquerque or Phoenix (Tertiary Care).

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

### Facility Description

The existing Nahata Dziil Health Station is currently operating from leased property in the community of Sanders, AZ.

### Services & Resourcing Priorities

1	<i>Complete a facility Replacement PJD/POR.</i>
2	<i>Expand Primary Care Services, including Elder Care, OB, Pediatric and Well Child Clinical Services.</i>
3	<i>Develop Dental Services.</i>
4	<i>Develop Behavioral Health Services, including Social Services, Mental Health, and Substance Abuse Counseling.</i>
5	<i>Develop Radiology Services.</i>
6	<i>Develop Preventive Care Services, including Public Health Nursing.</i>
7	<i>Expand Optometry Services.</i>
8	<i>Develop Physical Therapy Services.</i>
9	<i>Develop Home Health Care Services.</i>
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### Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	3,113	3,330	4,168	3,537	0	0	0	0	0.0%
Internal Medicine	246	269	208	241	0	0	0	0	0.0%
Pediatric	94	13	92	66	0	0	0	0	0.0%
Ob/Gyn	386	324	376	362	0	0	0	0	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	6	0	2	0	0	0	0	0.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	1	0	0	0	0	0	0.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics									
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	<b>3,839</b>	<b>3,942</b>	<b>4,845</b>	<b>4,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>3,839</b>	<b>3,942</b>	<b>4,845</b>	<b>4,209</b>					

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

#### Other Ambulatory Care Services

Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	287	83	71	147	0	0	0	0	0.0%
Podiatry Visits	0	0	10	3	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	0	0	0	0	0%
Psychiatry	78	35	11	41	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	<b>78</b>	<b>35</b>	<b>11</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</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>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0				0	0%	
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	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	1	0	0				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	1	0	0	0	0	0	0.0%
Gynecology	0	0	1	0	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	1	1	1	1	0	0	0	0	0.0%
Musculoskeletal	0	0	1	0	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
<b>OP Surgical Case Total</b>	1	1	4	2	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
<b>Surgical Case Total</b>	1	1	4	2	0	0	0	0	0%
<b>Direct &amp; Tribal + Contract Care</b>	1	1	4	2					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



### Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	6,795	4,913	5,746	5,818	1	0	0	0	0.0%
Internal Medicine	1,541	1,641	1,565	1,582				0	0.0%
Pediatric	1,512	1,554	1,724	1,597	0	0	0	0	0.0%
Ob/Gyn	1,548	1,487	1,622	1,552	0	2	0	1	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	1,901	1,884	1,765	1,850				0	0.0%
ER/Non-urgent	100	2,123	2,205	1,476				0	0.0%
<b>Specialty Care</b>									
Orthopedics	395	483	423	434	4	2	0	2	0.5%
Ophthalmology	294	289	275	286	2	6	0	3	0.9%
Dermatology	2	0	0	1	0	0	0	0	0.0%
General Surgery	310	365	433	369	10	9	3	7	1.9%
Otolaryngology	99	81	101	94	6	8	3	6	5.7%
Cardiology	18	13	22	18	0	1	0	0	1.9%
Urology	53	37	1	30				0	0.0%
Neurology	9	25	26	20	0	0	0	0	0.0%
Nephrology	14	17	30	20	1	1	0	1	3.2%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	<b>14,591</b>	<b>14,912</b>	<b>15,938</b>	<b>15,147</b>	<b>24</b>	<b>29</b>	<b>6</b>	<b>20</b>	<b>0.1%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>14,615</b>	<b>14,941</b>	<b>15,944</b>	<b>15,167</b>					

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

#### Other Ambulatory Care Services

Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	1,017	774	963	918	3	13	8	8	0.9%
Podiatry Visits	378	409	399	395	1	1	0	1	0.2%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	115	122	132	123	16	14	22	17	12.4%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	7	4	3	5	100.0%
Psychiatry	247	215	260	241	1	0	0	0	0.1%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	<b>247</b>	<b>215</b>	<b>260</b>	<b>241</b>	<b>8</b>	<b>4</b>	<b>3</b>	<b>5</b>	<b>2.0%</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>Inpatient Care</b>										
Labor & Delivery Births	70	53	59	61	0	0	0	0	0.0%	
Obstetrics Patient Days	148	105	124	126	0	0	0	0	0.0%	
Neonatology Patient Days	109	113	152	125	0	0	0	0	0.0%	
Pediatric Patient Days	147	218	212	192	12	19	8	13	6.3%	
Adult Medical Patient Days										
Cardiology	66	88	18	57	14	17	16	16	21.5%	
Endocrinology	47	100	66	71	0	6	4	3	4.5%	
Gastroenterology	158	129	121	136	3	3	13	6	4.4%	
General Medicine	61	99	49	70	6	5	4	5	6.7%	
Hematology	5	0	4	3	0	7	0	2	43.8%	
Nephrology	58	39	52	50	0	16	13	10	16.3%	
Neurology	61	23	46	43	6	1	4	4	7.8%	
Oncology	10	5	0	5	11	0	0	4	42.3%	
Pulmonary	291	108	127	175	19	19	33	24	11.9%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	42	69	37	0	6	0	2	5.1%	
<b>Medical Patient Day Total</b>	<b>757</b>	<b>633</b>	<b>552</b>	<b>647</b>	<b>59</b>	<b>80</b>	<b>87</b>	<b>75</b>	<b>10.4%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	2	0	0	1	0	0	1	0	33.3%	
General Surgery	165	239	176	193	15	11	0	9	4.3%	
Gynecology	17	11	22	17	8	0	0	3	13.8%	
Neurosurgery	0	0	2	1	3	1	7	4	84.6%	
Ophthalmology	4	0	0	1	0	0	0	0	0.0%	
Orthopedics	77	120	136	111	16	7	0	8	6.5%	
Otolaryngology	10	8	0	6	0	0	2	1	10.0%	
Thoracic Surgery	0	5	0	2	0	0	0	0	0.0%	
Urology	9	7	12	9	0	2	2	1	12.5%	
Vascular Surgery	86	6	82	58	0	1	0	0	0.6%	
<b>Surgical Patient Day Total</b>	<b>370</b>	<b>396</b>	<b>430</b>	<b>399</b>	<b>42</b>	<b>22</b>	<b>12</b>	<b>25</b>	<b>6.0%</b>	
Psychiatry Patient Days	0	0	0	0	3	0	11	5	100.0%	
Medical Detox Patient Days	22	20	6	16	0	1	0	0	2.0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>1,553</b>	<b>1,485</b>	<b>1,476</b>	<b>1,505</b>	<b>116</b>	<b>122</b>	<b>118</b>	<b>119</b>	<b>7.3%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>1,669</b>	<b>1,607</b>	<b>1,594</b>	<b>1,623</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
<b>Ancillary Services</b>										
Lab Billable Tests	0	0	0	0				0	0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	1	0	1	1				0	0.0%	
Radiographic Exams	0	0	0	0	156	138	170	155	100.0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	3	0	1				0	0.0%	
Nuclear Medicine Exams	4	4	0	3				0	0.0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	1	0	0	0				0	0.0%	
Physical Therapy Visits	393	494	437	441				0	0.0%	
Occupational Therapy Visits	129	112	25	89				0	0.0%	
Speech Therapy Visits	1	15	22	13				0	0.0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy	57	53	31	47	0	0	0	0	0.0%	
Outpatient Surgery Cases										
Cardiovascular	1	3	0	1	0	0	0	0	0.0%	
Digestive	6	2	5	4	0	0	0	0	0.0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	1	2	2	2	0	0	0	0	0.0%	
Gynecology	28	27	28	28	0	0	0	0	0.0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	13	9	6	9	0	0	0	0	0.0%	
Musculoskeletal	14	19	20	18	0	0	0	0	0.0%	
Nervous	2	0	1	1	0	0	0	0	0.0%	
Ocular	30	34	30	31	0	1	0	0	1.1%	
Respiratory	0	0	0	0	0	0	0	0	0%	
Urogenital	0	1	3	1	0	0	0	0	0.0%	
<b>OP Surgical Case Total</b>	95	97	95	96	0	1	0	0	0%	
Inpatient Surgery Cases	100	91	84	92	9	6	4	6	6.5%	
<b>Surgical Case Total</b>	195	188	179	187	9	7	4	7	3%	
<b>Direct &amp; Tribal + Contract Care</b>	204	195	183	194						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



### Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	4,587			4,767					
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	5,818	4,925		6047	5,122		9,998	9,998	0
Internal Medicine	1,582	1,876		1644	1,953		1,953	1,953	0
Pediatric	1,597	2,727		1659	2,828		2,828	2,828	0
Ob/Gyn	1,553	1,688		1614	1,755		1,755	1,755	0
Primary Care Sub-Tot.	10,550	11,216	15,899	10,964	11,659	16,535	16,535	16,535	0
<b>Emergency Care</b>									
Emergency/Urgent	1,850	1,037		1923	1,077		1,923	1,923	0
ER/Non-urgent	1,476	691		1534	718		1,534	1,534	0
Emerg. Care Sub-Tot.	3,326	1,728	2,004	3,457	1,796	2,084	3,457	3,457	0
<b>Specialty Care</b>									
Orthopedics	436	822		453	856		856	856	0
Ophthalmology	289	639		300	665		665	665	0
Dermatology	1	646		1	672		672	672	0
General Surgery	377	645		391	671		671	671	0
Otolaryngology	99	399		103	414		414	414	0
Cardiology	18	203		19	211		211	211	0
Urology	30	229		32	239		239	239	0
Neurology	20	175		21	182		182	182	0
Other Specialties		1,397		0	1,454		1,432	1,432	0
Nephrology	21	Unknown		22	Unknown		22	22	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	1,290	5,154	800	1,341	5,364	837	5,364	5,364	0
<b>Total Provider Visits By PSA Residents</b>	15,167	18,098	18,703	15,762	18,818	19,456	25,355	25,355	0
<b>Provider Visits</b>		Unmet need if (-) -3,536	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	3.31	3.95	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	0	411,735	435,765	0	427,900	452,865	452,865	452,865	0
Optometry Visits	926	Unknown	1,485	962	Unknown	1,545	1,545	1,545	0
Podiatry Visits	396	938		412	977		977	977	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	140	786	544	146	817	564	817	817	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	5	Unknown	744	5	Unknown	776	776	776	0
Psychiatry	241	438		250	456		456	456	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
<b>BH Visits Totals</b>	246	438	744	255	456	776	1,232	1,232	0



## Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	4,587			4,767					
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	61	92	88	63	95	91	95	78	17
Obstetrics Patient Days	126	165	189	131	172	196	196	161	35
Neonatology Patient Days	125	292		130	303		303	185	118
Pediatric Patient Days	205	145	0	213	150	0	213	134	79
Adult Medical Patient Days									
Cardiology	73	147		76	153		153	115	38
Endocrinology	74	24		77	25		77	77	0
Gastroenterology	142	85		148	89		148	148	0
General Medicine	75	106		78	111		111	99	11
Hematology	5	14		6	14		14	7	7
Nephrology	59	26		62	27		62	53	9
Neurology	47	60		49	63		63	55	8
Oncology	9	36		9	37		37	12	25
Pulmonary	199	141		207	147		207	174	33
Rheumatology	0	5		0	5		5	5	0
Unknown	39	8		41	8		41	41	0
<b>Medical Patient Day Total</b>	<b>723</b>	<b>651</b>	<b>463</b>	<b>751</b>	<b>679</b>	<b>478</b>	<b>917</b>	<b>786</b>	<b>131</b>
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	1	4		1	4		4	4	0
General Surgery	202	179		210	186		210	141	69
Gynecology	19	38		20	40		40	34	6
Neurosurgery	4	43		5	45		45	15	29
Ophthalmology	1	1		1	1		1	1	1
Orthopedics	119	116		123	121		123	104	20
Otolaryngology	7	37		7	39		39	5	34
Thoracic Surgery	2	71		2	75		75	4	71
Urology	11	26		11	27		27	12	14
Vascular Surgery	58	47		61	49		61	25	36
<b>Surgical Patient Day Total</b>	<b>424</b>	<b>563</b>	<b>297</b>	<b>441</b>	<b>587</b>	<b>312</b>	<b>625</b>	<b>345</b>	<b>280</b>
Psychiatry Patient Days	5	94	57	5	98	59	98	26	73
Medical Detox Patient Days	16	15		17	16		17	12	5
Sub Acute/Transitional Care	0	395		0	412		412	412	0
<b>Inpatient Care Totals</b>	<b>1,623</b>	<b>2,321</b>	<b>1,006</b>	<b>1,687</b>	<b>2,417</b>	<b>1,045</b>	<b>2,782</b>	<b>2,061</b>	<b>721</b>
<b>Inpatient Patient Days</b>	Unmet need if (-) -698 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	735		0	765		765	765	0
Adol. Residential Treatment	0	229		0	230		230	230	0
SA Transitional Care	0	32		0	34		34	34	0
<b>Substance Abuse Total</b>	<b>0</b>	<b>997</b>	<b>0</b>	<b>0</b>	<b>1,029</b>	<b>0</b>	<b>1,029</b>	<b>1,029</b>	<b>0</b>
<b>Elder Care</b>									
Skilled Nursing Patients	0	9		0	9		9	9	0
Assisted Living Patients	0	11		0	11		11	11	0
Hospice Patients	0	1		0	1		1	1	0
<b>Nursing Home Total</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>21</b>	<b>21</b>	<b>0</b>



## Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	4,587			4,767					
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		19,264	14,415		20,042	14,991	20,042	18,185	1,161
Microbiology Billable Tests		2,668	3,424		2,775	3,561	3,561	2,062	1,375
Blood Bank Billable Tests		489	276		509	287	509	482	10
Anatomical Pathology		39	92		40	96	96	60	32
Lab Billable Tests	0	22,460	18,207	0	23,367	18,935	23,367	20,789	2,578
Pharmacy Scripts	0	45,245		0	47,046		47,046	47,046	0
Acute Dialysis Procedures	1	15		1	16		16	16	0
Radiographic Exams	155	1,598	1,672	161	1,662	1,739	1,739	1,739	0
Ultrasound Exams	0	302	231	0	315	240	315	315	0
Mammography Exams	0	656	679	0	684	709	709	709	0
Fluoroscopy Exams	0	80	115	0	83	120	120	120	0
CT Exams	0	121	40	0	126	41	126	126	0
MRI Exams	1	79		1	83		83	83	0
Nuclear Medicine Exams	3	199		3	207		207	207	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
<b>Rehabilitation Services</b>									
Physical Therapy Visits	441	Unknown		459	Unknown		459	459	0
Occupational Therapy Visits	89	Unknown		92	Unknown		92	92	0
Speech Therapy Visits	13	Unknown		13	Unknown		13	13	0
<b>Rehab Total Visits</b>	543	-	2,102	564	-	2,188	2,188	2,188	0
Respiratory Therapy		Unknown	19,080		Unknown	19,841	19,841	19,841	0
Workload Minutes	0			0					
Cardiac Catheterization	0	17		0	33		33	33	0
Home Health Care Patients	0	34		0	36		36	36	0
Minor Procedure Cases									
Endoscopy		78			81		81	81	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	1	5		1	5		5	5	0
Digestive	4	79		5	82		82	82	0
Endocrine	0	0		0	0		0	0	0
ENT	2	36		2	37		37	37	0
Gynecology	28	24		29	25		29	29	0
Hemic and Lymphatic	0	2		0	2		2	2	0
Integument	9	29		10	30		30	30	0
Musculoskeletal	18	46		18	48		48	48	0
Nervous	1	12		1	13		13	13	0
Ocular	32	34		33	36		36	36	0
Respiratory	0	4		0	5		5	5	0
Urogenital	1	20		1	21		21	21	0
<b>OP Surgical Case Total</b>	96	291	119	100	303	122	307	307	0
Inpatient Surgery Cases	98	118	99	102	123	106	123	75	48
<b>Surgical Case Total</b>	194	409	218	202	426	228	430	382	48
EMS Responses	0	601		0	624		624	624	0



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Primary Care (Provider Visits)</b>									
Crossover %	0.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	9,998	Providers	2.2	8,942					2 Providers
Internal Medicine	1,953	Providers	0.5	1,854					0.5 VP
Pediatric	2,828	Providers	0.6	4,512					1 Provider
Ob/Gyn	1,755	Providers	0.6	1,227					0.4 VP
<b>Primary Care Total</b>	<b>16,535</b>	<b>Providers</b>	<b>3.9</b>	<b>13,454</b>	<b>3,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Emergency Care</b>									
Crossover %	0.0%								Emergency Care at GSU
<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	1,923	Patient Spaces	1.0				1,923		
ER/Non-urgent	1,534	Providers	0.3				1,534		
<b>Emergency Care Total</b>	<b>3,457</b>	<b>Patient Spaces</b>	<b>1.8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,457</b>	<b>0</b>	
<b>Specialty Care</b>									
Crossover %	0.0%								Specialty Care at GSU
<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	856	Providers	0.3				856		
Ophthalmology	665	Providers	0.2				665		
Dermatology	672	Providers	0.2				672		Telemedicine
General Surgery	671	Providers	0.2				671		
Otolaryngology	414	Providers	0.2				414		
Cardiology	211	Providers	0.1				211		
Urology	239	Providers	0.1				239		
Neurology	182	Providers	0.1				182		
Other Subspecialties	1,432	Providers	0.6	1,432					
Nephrology	22	Providers	0.0				22		
Allergy	Unknown	Providers	0.1				0.1		
Pulmonology	Unknown	Providers	0.0				0.0		
Gerontology	Unknown	Providers	Unknown				X		
Gastroenterology	Unknown	Providers	0.1				0.1		
Rheumatology	Unknown	Providers	Unknown				X		
Oncology	Unknown	Providers	0.0				0.0		
Pediatric-Genetics	Unknown	Providers	Unknown				X		
Traditional Healing	0	Providers	0.0	X					
<b>Specialty Care Sub-Total</b>	<b>5,364</b>			<b>0</b>	<b>0</b>	<b>1,432</b>	<b>3,932</b>		



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Other Ambulatory Care Services</b>									
Dental Service	452,865	Dentists	2.7	452,865					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	1,545	Optometrist	0.8	1,545					
<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	977	Podiatrists	0.4	977			Supported by FDSU		
<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	817	Audiologists	0.4	817			Supported by FDSU		
<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	776	Counselors	2.8	2.5					
Psychiatry Provider	456	Providers	0.3	0.3			Supported by FDSU		
Social Service Visits	0	Counselors	1.7	1.7					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	6.0					
Behavioral Health Totals	1,232	Counselors	4.5	10.2	0.3	0.0	0.0	0.0	Override
<b>Inpatient Care</b>									
Crossover % - Adult	0.0%								
Crossover % - Pediatric	0.0%								
Inpatient Care at GSU									
Labor & Delivery	78	LDRs	0.8	0		0	78		
Obstetrics Patient Days	161	# of Beds	1.5	0		0	161		
<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	185	# of Bassinets	1.7	0		0	185		
<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	134	# of Beds	1.4	0		0	134		
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>									
<b>Adult Medical Acute Care</b> <i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Cardiology	115	# of Beds	0.6	0		0	115		
Endocrinology	77	# of Beds	0.4	0		0	77		
Gastroenterology	148	# of Beds	0.7	0		0	148		
General Medicine	99	# of Beds	0.5	0		0	99		
Hematology	7	# of Beds	0.0	0		0	7		
Nephrology	53	# of Beds	0.3	0		0	53		
Neurology	55	# of Beds	0.3	0		0	55		
Oncology	12	# of Beds	0.1	0		0	12		
Pulmonary	174	# of Beds	0.9	0		0	174		
Rheumatology	5	# of Beds	0.0	0		0	5		
Unknown	41	# of Beds	0.2	0		0	41		
Medical Patient Day Total	786		4.0	0		0	786	0	
<b>Adult Surgical Acute Care</b> <i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	1	# of Beds	0.0	0		0	1		
Dermatology	4	# of Beds	0.0	0		0	4		
General Surgery	141	# of Beds	0.9	0		0	141		
Gynecology	34	# of Beds	0.2	0		0	34		
Neurosurgery	15	# of Beds	0.1	0		15			
Ophthalmology	1	# of Beds	0.0	0		0	1		
Orthopedics	104	# of Beds	0.7	0		0	104		
Otolaryngology	5	# of Beds	0.0	0		0	5		
Thoracic Surgery	4	# of Beds	0.0	0		4			
Urology	12	# of Beds	0.1	0		0	12		
Vascular Surgery	25	# of Beds	0.2	0		0	25		
Surgical Patient Day Total	345	# of Beds	2.3	0		19	326	0	
Intensive Care Unit	214	# of beds	0.8	0		0	214		
<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	26	# of Beds	0.1	0		0	26		
<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	12	# of Beds	0.0	0		0	12		
<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	412	# of Beds	1.4	0		0	412		
<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	2,275	# of Beds	13	0		19	2,256	0	
<b>Substance Abuse Non-Acute Care</b>									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	765	# of Beds	2.8						765
Adolescent Residential Treatment	230	# of Beds	0.8						230
Substance Abuse Transitional Care	34	# of Beds	5.6				34		
Substance Abuse Non-Acute Care Totals	1,029		9.2	0	0	0	34	996	
<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	9	# of Beds	10.0						9
Assisted Living /	11	# of Beds	12.0						11
Hospice	1	# of Beds	1.0						1
Elder Care Totals	21		23.0	0	0	0	21	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	18,185	Tech Staff @ Peak	1.9	18,185					
Microbiology	2,062	Tech Staff @ Peak	0.2	2,062					
Blood Bank	482	Tech Staff @ Peak	0.0				482		
Anatomical Pathology	60	Tech Staff @ Peak	0.0				60		
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	20,789	Tech Staff @ Peak	2.1	20,247	0	0	542	0	
Pharmacy	47,046	Pharmacists	2.9	47,046					
Acute Dialysis	16	Rooms	0.0				16		
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
<b>Diagnostic Imaging</b>									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	1,739	Rooms	0.3	1,739					
Ultrasound	315	Rooms	0.1				315		
Mammography	709	Rooms	0.2				709		
Fluoroscopy	120	Rooms	0.1				120		
CT	126	Rooms	0.0				126		
MRI	83	Rooms	0.0				83		
Diagnostic Imaging Totals	3,092	Radiologist	0.3	1,739	0	0	1,353	0	



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Nuclear Medicine	207	Rooms	0.1				207		
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									
Rad. Oncology	0	Rooms	0.0	0					
Chemotherapy	0	Patient Spaces	0.0				0		
<b>Rehabilitation Services</b> <i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	459	Therapy FTE	0.3						
Occupational Therapy	92	Therapy FTE	0.1						
Speech Therapy	13	Therapy FTE	0.0						
Rehab Total	2,188	Therapy FTE	1.2	2,188					
Respiratory Therapy	19,841	Therapy FTE	0.3				19,841		at GSU
<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	33	Rooms	0.0				33		
<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	36	# FTE	2.5	36					
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>									
<b>Surgery</b> <i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>									
<b>Minor Procedure</b>									
Endoscopy	81	Endoscopy Suites	0.0				81		
<b>Outpatient Surgery Cases</b>									
Cardiovascular	5	Outpatient ORs	0.0	5					
Digestive	82	Outpatient ORs	0.1				82		
Endocrine	0	Outpatient ORs	0.0				0		
ENT	37	Outpatient ORs	0.0				37		
Gynecology	29	Outpatient ORs	0.0				29		
Hemic and Lymphatic	2	Outpatient ORs	0.0				2		
Integument	30	Outpatient ORs	0.0				30		
Musculoskeletal	48	Outpatient ORs	0.0				48		
Nervous	13	Outpatient ORs	0.0	13					
Ocular	36	Outpatient ORs	0.0				36		
Respiratory	5	Outpatient ORs	0.0				5		
Urogenital	21	Outpatient ORs	0.0				21		
OP Surgical Case	307	Outpatient ORs	0.2	0	0	18	289		
Inpatient Surgery	75	Inpatient ORs	0.1				75		
Surgical Case Total	382		0.3	0	0	18	446		



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Administrative Support</b>									
Administration		# of FTE	8.1	7.1			Supervisor at FDSU		
<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	1.8	0.8			Supervisor at FDSU		
<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	8.9	7.9			Supervisor at FDSU		
<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	5.3	4.3			Supervisor at FDSU		
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	1.9	0.9			Supervisor at FDSU		
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
<b>Facility Support Services</b>									
Clinical Engineering		# of FTE	0.8	0.8					
<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	4.1	3.1			Supervisor at FDSU		
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	1					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	1.2	0.2			Supervisor at FDSU		
<i>Property &amp; Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	5.3	4.3			Supervisor at FDSU		
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Preventive Care</b>									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	7.3	6.3					Supervisor at FDSU
Public Health Nutrition		# of FTE	1.7	1.7					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	1.2	1.2					
<b>Additional Services</b>									
Hostel		Rooms	0.0						
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
Case Management		# of FTE	2.0	2.0					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>									
CHR		# of FTE	0.0	3.0					
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									
Senior Citizen Center		# of FTE	0.0	9.0					3 Centers
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>									
EMS	624	Loc #1 - # of FTE	0.0	12.0					
		# of Ambulances	0.0	2.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
Security		# of FTE	0.0	2.0					
<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	4.0					
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
WIC		# of FTE	0.0	2.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children &lt;5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Special Diabetes Program		# of FTE	0.0	1.0					
<i>Diabetes prevention and awareness through fitness, nutrition, education and screening.</i>									
Injury Prevention		# of FTE	0.0	1.0					
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Wellness Center		# of FTE	0.0	3.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Growing in Beauty		# of FTE	0.0	1.0					
<i>Early childhood intervention and case management services for special needs children between ages of 0 to 5 years.</i>									
Maternal/Child Health		# of FTE	0.0	1.0					
<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>									
HP/DP		# of FTE	0.0	0.0					See Ft. Defiance
<i>Health Promotion/Disease Prevention</i>									
Fitness Promotion		# of FTE	0.0	1.0					
<i>The Health System's community Fitness Promoter and coordinator serving primarily as a developer, supporter and activist relative to community fitness programs. 1 per 10,000 users</i>									
Breast Feeding & Parent Sppt		# of FTE	0.0	0.5					
<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	2.7					
<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>									
<b>Total FTE Staff</b>			<b>97.3</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	8,942	Providers	2.0	1.0	50%	0	\$83	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	4.0	5.0	125%			
Internal Medicine	0	Providers	0.0	0.0	100%	0	\$83	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pediatric	4,512	Providers	1.0	0.0	0%	0	\$77	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Ob/Gyn	0	Providers	0.0	0.0	100%	0	\$150	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
<b>Primary Care Total</b>	13,454	Providers	3.0	1.0	33%	0		\$0
		Provider Offices	3.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	4.5	2.4	53%			
		Exam Rooms	6.0	5.0	83%			
		Dept. Gross Sq. Mtrs	438.0		0%			
<b>Emergency Care</b>	0	ER Providers	0.0		100%	0	\$0	\$0
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						1,432	\$0	\$0
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	1.0	0.0	0%			
Podiatry Visits	0	Podiatrists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	1,432		\$0
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0	0.0	0%			
Total In-House Providers	13,454	Providers	4.0	1.0	25%			
Visiting Professional Clinic	4,876	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	452,865	Dentists	2.7	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	1.4	0.0	0%			
		Dental Chair	7.0	0.0	0%			
		Dept. Gross Sq. Mtrs	287.0	0.0	0%			
Optometry Visits	1,545	Optometrist	0.8	0.2	25%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Eye Lanes	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	97.6		0%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	2.5	0.0	0%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	1.7	0.0	0%			
Alcohol & Substance Abuse		Counselors	6.0	8.0	133%			
Behavioral Health Total		Total Counselors	10.2	8.0	78%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	11.0	0.0	0%			
		Dept. Gross Sq. Mtrs	286.0	0.0	0%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0		100%	17	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	35		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	118	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	79	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	131	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	299	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	73	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	5	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	740		\$0
		Dept. Gross Sq. Mtrs	0	0	100%			



## Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	18,185	Tech staff @ peak	1.9	1.0	53%	Lab Techs do X-Rays		
Microbiology Lab	2,062	Tech staff @ peak	0.2		0%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	20,247	Tech staff @ peak	2.1	1.0	48%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	66.4		0%			
Pharmacy	47,046	Pharmacists	2.4	1.0	42%	0		\$0
		Dept. Gross Sq. Mtrs	126.7		0%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	1,739	Rooms	1.0	0.0	0%	0	\$267	\$0
Ultrasound Exams	0	Rooms	0.0		100%	0	\$0	\$0
Mammography Exams	0	Rooms	0.0		100%	0	\$0	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	0	\$0	\$0
CT	0	Rooms	0.0		100%	0	\$0	\$0
MRI exams	0	Rooms	0.0		100%	0	\$0	\$0
Diagnostic Imaging Total	1,739	Radiologists	0.1	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs	150.0	0.0	0%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.9	0.0	0%			
OT Visits		Therapy FTE	0.2		0%			
Speech Therapy Visits		Therapy FTE	0.1		0%			
Rehab Total	2,188	Therapy FTE	1.2	0.0	0%	0	\$424	\$0
		Dept. Gross Sq. Mtrs	84.3	0.0	0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	0	\$0	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	18	\$0	\$0
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	0		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	18		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
Administration								
		# of FTE	7.1	1.6	22%			
		Dept. Gross Sq. Mtrs	135.4		0%			
Information Management								
		# of FTE	0.8	0.0	0%			
		Dept. Gross Sq. Mtrs	14.0		0%			
Health Information Mngmt.								
		# of FTE	7.9	2.0	25%			
		Dept. Gross Sq. Mtrs	60.6		0%			
Business Office								
		# of FTE	4.3	0.6	14%			
		Dept. Gross Sq. Mtrs	63.8		0%			
Contract Health								
		# of FTE	0.9	0.4	46%			
		Dept. Gross Sq. Mtrs	13.1		0%			



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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>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.8		0%			
		Dept. Gross Sq. Mtrs	23.5		0%			
Facility Management		# of FTE	3.1		0%			
		Dept. Gross Sq. Mtrs	44.4		0%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.2		0%			
		Dept. Gross Sq. Mtrs	9.9		0%			
Housekeeping & Linen		# of FTE	4.3	1.0	23%			
		Dept. Gross Sq. Mtrs	14.3		0%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	6.3		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	110.7		0%			
Public Health Nutrition		# of FTE	1.7		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	20.6		0%			
Environmental Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Education		# of FTE	1.2		0%			
		Dept. Gross Sq. Mtrs	16.2		0%			
HP/DP		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Fitness Promotion		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Breast Feeding & Parent Spt		# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs	6.8		0%			
Diab Educ & Case Mgmt		# of FTE	2.7		0%			
		Dept. Gross Sq. Mtrs	36.7		0%			
Case Management		# of FTE	2.0		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	35.0		0%			
CHR		# of FTE	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	40.8		0%			
Growing in Beauty		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs	13.6		0%			
Maternal/Child Health		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs	13.6		0%			
Special Diabetes Program		# of FTE	1.0	1.0	100%			
		Bldg. Gross Sq. Mtrs	13.6		0%			
Wellness Center		# of FTE	3.0		0%			
		Bldg. Gross Sq. Mtrs	270.0		0%			
WIC		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	27.2		0%			
<b>Additional Services - IHS Supported</b>								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	12.0		0%	0	\$985	\$0
		# of Ambulances	2.0		0%			
		Dept. Gross Sq. Mtrs	120.6		0%			
Security		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	12.4		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
Transportation		# of FTE	4.0		0%	0	\$373	\$0
		Dept. Gross Sq. Mtrs	54.4		0%			
<b>Total FTE Staff - IHS or IHS 638 RRM Supported</b>			97.3	11.2	12%	134.5	<b>Total FTE Staff - IHS Supportable</b>	
<b>Total Building Gross Square Meters</b>			4,184	0	0%			

### Substance Abuse Non-Acute Care

Adult Residential Treatment	0	# of Beds	0.0		100%
		Dept. Gross Sq. Mtrs	0.0		100%
Adolescent Residential Treatment	0	# of Beds	0.0		100%
		Dept. Gross Sq. Mtrs	0.0		100%
Substance Abuse Transitional Care	0	# of Beds	0.0		100%
		Dept. Gross Sq. Mtrs	0.0		100%
<b>Total SANAC - Building Gross Square Meters</b>			0	0	100%

### Additional Services - Non-IHS Supported

#### Elder Care

Nursing Home	0	# of patient beds	0.0		100%
		Bldg. Gross Sq. Mtrs.	0.0		100%
Assisted Living	0	# of patient beds	0.0		100%
		Bldg. Gross Sq. Mtrs.	0.0		100%
Hospice	0	# of patient beds	0.0		100%
		Bldg. Gross Sq. Mtrs.	0.0		100%
Senior Citizen Center		# of FTE	9.0	0.0	0%
		Bldg. Gross Sq. Mtrs.	122.4		0%
Home Health Care	36	# of Home Health Care FTE	3.0		0%
		Bldg. Gross Sq. Mtrs.	51.0		0%
Elder Care Total	0	# of patient beds	0	0	100%
		Bldg. Gross Sq. Mtrs.	173	0	0%
<b>Total Elder Care - Building Gross Square Meters</b>			217	0	0%

#### Miscellaneous Services

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

<b>Grand Total - Total Building Gross Square Meters</b>			4,401	0	0%
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Contract Health Dollars Sub-Total	\$0
Other Expenditures - Contract Health	\$0
<b>Inflation Adjusted CHS \$ - Total</b>	<b>\$0</b>