



Gallup Indian Medical Center



Executive Summary

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

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

Historical Utilization by Location of Encounter

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

Historical Utilization by Community of residence

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

Market Assessment

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

Service Delivery Plan

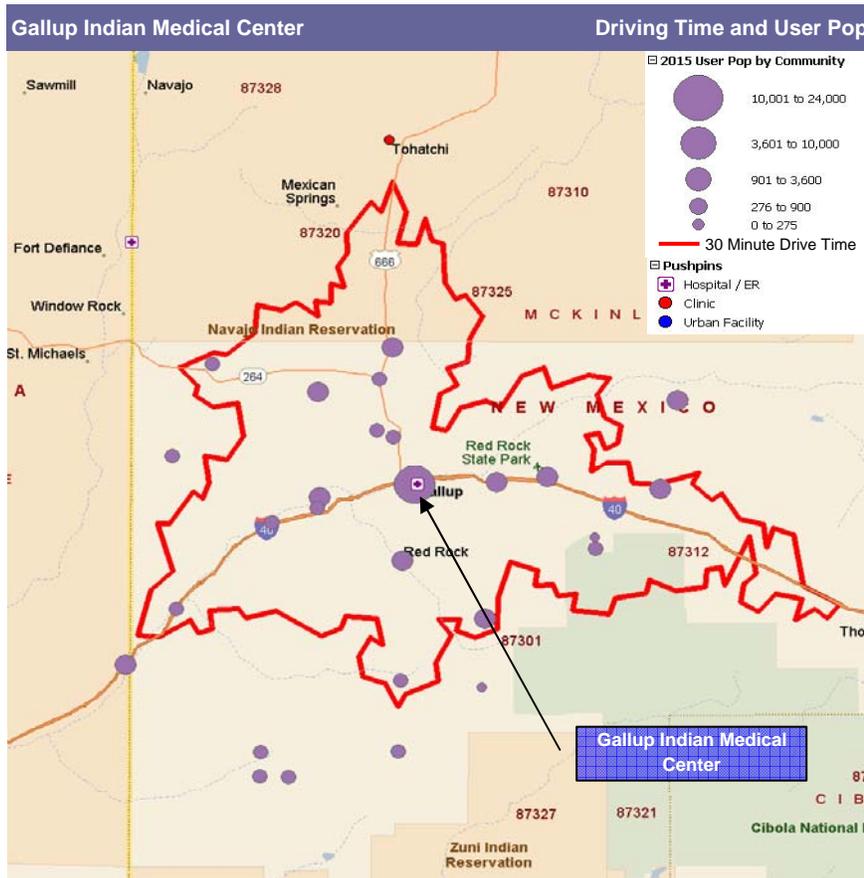
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

Resource Allocation

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



Executive Summary



Resource Summary			
	Existing	Need	%
IHS Supportable GSM	23,444	48,768	48.1%
Total Gross Sq Mtrs	23,444	64,932	36.1%
Parking Spaces	592	1,857	31.9%
Site (Hectares)	5.06	10.0	50.6%
IHS Supportable Staff	887.0	1,170.5	75.8%
Service Unit Contract Hlth \$	8,041,428		
PSA Contract Hlth \$		19,846,710	

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

Primary Care Service Area Communities

BLACK HAT T.P., BREAD SPRGS, CHICHILTAH, CHINA SPRGS, CHURCHROCK, COUSINS, DEFIANCE, FORT WINGATE, GALLUP, GAMERCO, IYANBITO, JONES RANCH, LUPTON, MANUELITO, MENTMORE, PINE HAVEN, PINEDALE, RED ROCK, REHOBOTH, ROCK SPRINGS, SPRINGSTEAD, TOHLAKAI, TSEYATOH, TWIN BUTTES, VANDERWAGEN, WINGATE SCH, YA TA HEY

Population Summary

2001 User Pop	29,063	Growth Rate	8.6%	2015 User Pop	31,552
2015 by Age					
0-14	10,875	15-44	14,425	45-65	4,542
		65+	1,710		
Average Age					
Service Area	27.3	Navajo	28.2	USA	36.0
Expanded Service Area #1				2015 User Pop	45,174
Services	Emergency Care, Specialty Care, Inpatient Care, SA Transitional Care, Elder Care, Outpatient & Inpatient Surgery				
Communities	Gallup, Tohatchi and Nahata Dziil Service Areas				
Expanded Service Area #2				2015 User Pop	113,709
Services	Derm, ENT, Cardio, Urology, Neuro, Nephro, Allergy, Pulmonology, Gerontology, GI, Rheuma, Oncology, SA Residential Trmt, Med Detox, Acute Dialysis, Pathology, MRI, Nuclear Med, Cardiac Cath				
Communities	Chinle, Crownpoint, Fort Defiance, and Gallup Service Units				



Executive Summary

Service Area Description

The Gallup 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 New Mexico.

As part of the Navajo Area, Gallup is the hub of the Gallup Service Unit for Tohatchi and Nahata Dził Service Areas. It is also the regional hub for the Southern and Eastern Regions, taking referrals from the Chinle, Crownpoint, Fort Defiance and Shiprock Service Units. The closest alternative care options can be found in Gallup (Primary Care), and Albuquerque (Secondary and Tertiary Care).

As noted in the Service Summary to the left, Gallup will continue to operate as a regional Medical Center providing a full spectrum of Outpatient, Inpatient, Emergency, and Ancillary Care services. In the Expanded Service Area #1 and #2 to the left, services provided to its satellite facilities and regional partners are listed.

Facility Description

The existing Gallup Indian Medical Center was built in 1955, comprised of a 5-story permanent structure of approximately 12,702 SM. The addition of a 3,700 SM Medical Office Building, and an assortment of more than 20 other permanent and temporary structures bring the campus total to 23,444 SM.

Services & Resourcing Priorities

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Executive Summary

Campus Infrastructure Priorities	
1	<i>Inadequate space to grow existing and new services to an appropriate size.</i>
2	<i>Inadequate parking for new and existing services.</i>
3	<i>The electrical system has no spare capacity for new or upgraded spaces. Currently exceeds capacity with cooling loads during summer months.</i>
4	<i>The Information Management System is outdated with an old cabling system limiting the potential for any upgrades.</i>
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Functional Deficiencies	
1	<i>The services have outgrown the facility with the majority of departments working with less than 50% of the space needed to function properly.</i>
2	<i>Parking is insufficient to meet patient and employee needs.</i>
3	<i>Inadequate number of dental chairs and space. Virtually all care being provided is 'emergency" care with almost no preventive work done due to space limitations.</i>
4	<i>The building footprints is not functional. Patient rooms are too small, inadequate to hold today's technology to provide optimal inpatient and ambulatory care.</i>
5	<i>Insufficient public facilities, such as restrooms, waiting rooms, conference rooms, etc.</i>
6	<i>Insufficient office space has driven a need to lease additional space; in turn, leading to a break in the continuity of care.</i>
7	<i>The ER entrance is poorly located and designed, requiring EMS vehicles to turn around in the driveway.</i>
8	<i>A lack of storage space as led to the need to store equipment and supplies off site, creating a break in the continuity of care.</i>
9	<i>The radiological services are spread throughout the facility, disrupting the continuity of care and functionality of the department.</i>
10	<i>The Family Medicine Clinic is split between tow different buildings causing inefficiency and confusion for patients.</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				
	2001	2002	2003	Average	2001	2002	2003	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	20,674	18,656	29,839	23,056	0	0	0	0	0.0%
Internal Medicine	17,308	17,475	28,022	20,935				0	0.0%
Pediatric	23,068	24,609	23,706	23,794	0	0	0	0	0.0%
Ob/Gyn	15,126	17,258	16,622	16,335	14	2	0	5	0.0%
Emergency Care									
Emergency/Urgent	19,762	19,131	19,370	19,421				0	0.0%
ER/Non-urgent	35,165	38,449	37,057	36,890				0	0.0%
Specialty Care									
Orthopedics	8,053	7,531	8,255	7,946	28	1	0	10	0.1%
Ophthalmology	4,913	5,410	5,294	5,206	88	11	0	33	0.6%
Dermatology	0	0	161	54	7	0	0	2	4.2%
General Surgery	3,915	5,241	6,101	5,086	147	16	0	54	1.1%
Otolaryngology	2,751	2,661	2,576	2,663	109	13	0	41	1.5%
Cardiology	0	91	0	30	25	0	0	8	21.6%
Urology	656	10	268	311				0	0.0%
Neurology	103	122	1,301	509	18	3	0	7	1.4%
Nephrology	0	0	0	0	49	2	0	17	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	151,494	156,644	178,572	162,237	485	48	0	178	0.1%
Direct & Tribal Care + Contract Care	151,979	156,692	178,572	162,414					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	664,190	656,605	736,195	685,663				0	0.0%
Optometry Visits	4,908	6,692	7,299	6,300	65	20	8	31	0.5%
Podiatry Visits	2,552	2,428	957	1,979	46	4	0	17	0.8%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	2,659	2,824	2,701	2,728	199	81	52	111	3.9%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	63	11	1	25	100.0%
Psychiatry	3,963	5,775	7,152	5,630	8	0	0	3	0.0%
Social Services Visits	380	407	606	464				0	0.0%
Alcohol & Substance Abuse Visits	273	450	429	384				0	0.0%
BH Visit Totals	4,616	6,632	8,187	6,478	71	11	1	28	0.4%



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					
	2001	2002	2003	Average	2001	2002	2003	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	772	754	609	712	4	0	0	1	0.2%	
Obstetrics Patient Days	1,653	1,708	1,374	1,578	7	0	0	2	0.1%	
Neonatology Patient Days	1,767	1,884	1,663	1,771	5	0	0	2	0.1%	
Pediatric Patient Days	1,775	1,822	1,710	1,769	124	26	6	52	2.9%	
Adult Medical Patient Days										
Cardiology	655	719	694	689	234	78	29	114	14.2%	
Endocrinology	664	472	458	531	71	39	5	38	6.7%	
Gastroenterology	1,315	1,466	1,355	1,379	249	129	42	140	9.2%	
General Medicine	544	337	356	412	50	26	6	27	6.2%	
Hematology	49	44	120	71	25	4	16	15	17.4%	
Nephrology	566	567	473	535	52	38	16	35	6.2%	
Neurology	390	335	294	340	49	38	4	30	8.2%	
Oncology	69	82	35	62	48	15	0	21	25.3%	
Pulmonary	1,632	1,336	1,101	1,356	82	21	65	56	4.0%	
Rheumatology	13	6	22	14	0	0	0	0	0.0%	
Unknown	554	623	631	603	4	0	2	2	0.3%	
Medical Patient Day Total	6,451	5,987	5,539	5,992	864	388	185	479	7.4%	
Adult Surgical Patient Days										
Dentistry	22	7	8	12	0	0	0	0	0.0%	
Dermatology	16	18	12	15	11	0	10	7	31.3%	
General Surgery	2,591	2,461	2,308	2,453	234	89	5	109	4.3%	
Gynecology	294	210	287	264	34	22	0	19	6.6%	
Neurosurgery	26	28	21	25	143	34	18	65	72.2%	
Ophthalmology	33	15	72	40	2	0	0	1	1.6%	
Orthopedics	2,164	2,207	2,366	2,246	128	52	5	62	2.7%	
Otolaryngology	142	91	95	109	14	4	0	6	5.2%	
Thoracic Surgery	55	55	72	61	44	10	0	18	22.9%	
Urology	226	66	89	127	26	10	5	14	9.7%	
Vascular Surgery	186	170	85	147	6	31	16	18	10.7%	
Surgical Patient Day Total	5,755	5,328	5,415	5,499	642	252	59	318	5.5%	
Psychiatry Patient Days	44	39	23	35	167	27	0	65	64.7%	
Medical Detox Patient Days	180	248	205	211	81	20	0	34	13.8%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	17,625	17,016	15,929	16,857	1,890	713	250	951	5.3%	
Direct & Tribal + Contract Care	19,515	17,729	16,179	17,808	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2001	2002	2003	Average	2001	2002	2003	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	220,710	221,862	228,975	223,849				0	0.0%
Pharmacy Scripts	323,796	346,540	332,423	334,253				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	23,516	27,968	26,964	26,149	1,433	279	0	571	2.1%
Ultrasound Exams	3,996	4,458	5,197	4,550				0	0.0%
Mammography Exams	1,381	1,749	1,569	1,566				0	0.0%
Fluoroscopy Exams	486	455	431	457				0	0.0%
CT Exams	3,233	5,389	5,015	4,546				0	0.0%
MRI Exams	92	2	0	31				0	0.0%
Nuclear Medicine Exams	43	12	6	20				0	0.0%
Rad. Oncology Treatments	0	0	1	0				0	0%
Chemotherapy Treatments	16	11	1	9				0	0.0%
Physical Therapy Visits	4,228	4,590	5,367	4,728				0	0.0%
Occupational Therapy Visits	1,656	381	14	684				0	0.0%
Speech Therapy Visits	528	547	558	544				0	0.0%
Respiratory Therapy	0	1,125,900	1,238,490	788,130				0	0.0%
Cardiac Catheterization	0	1	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	741	557	629	642	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	24	9	3	12	0	0	0	0	0.0%
Digestive	69	79	88	79	0	0	0	0	0.0%
Endocrine	1	2	2	2	0	0	0	0	0.0%
ENT	72	83	106	87	0	0	0	0	0.0%
Gynecology	261	299	347	302	0	0	0	0	0.0%
Hemic and Lymphatic	8	5	2	5	0	0	0	0	0%
Integument	64	69	78	70	0	0	0	0	0.0%
Musculoskeletal	275	338	354	322	0	0	0	0	0.0%
Nervous	23	15	20	19	0	0	0	0	0.0%
Ocular	508	558	604	557	0	0	0	0	0.0%
Respiratory	1	2	1	1	0	0	0	0	0.0%
Urogenital	34	12	13	20	0	0	0	0	0.0%
OP Surgical Case Total	1,340	1,471	1,618	1,476	0	0	0	0	0%
Inpatient Surgery Cases	1,481	1,333	1,471	1,428	102	43	10	52	3.5%
Surgical Case Total	2,821	2,804	3,089	2,905	102	43	10	52	2%
Direct & Tribal + Contract Care	2,923	2,847	3,099	2,956					
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				
	2001	2002	2003	Average	2001	2002	2003	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	14,347	13,736	21,567	16,550	0	0	0	0	0.0%
Internal Medicine	10,845	10,932	17,860	13,212	0	0	0	0	0.0%
Pediatric	16,860	18,265	17,794	17,640	0	0	0	0	0.0%
Ob/Gyn	9,983	11,196	11,322	10,834	8	2	0	3	0.0%
Emergency Care									
Emergency/Urgent	12,757	12,582	12,395	12,578				0	0.0%
ER/Non-urgent	21,390	23,823	23,385	22,866				0	0.0%
Specialty Care									
Orthopedics	3,165	2,888	3,329	3,127	20	1	0	7	0.2%
Ophthalmology	1,444	1,456	1,533	1,478	35	6	0	14	0.9%
Dermatology	0	0	108	36	6	0	0	2	5.3%
General Surgery	1,604	2,215	2,996	2,272	89	10	0	33	1.4%
Otolaryngology	911	852	945	903	70	8	0	26	2.8%
Cardiology	4	39	6	16	17	0	0	6	25.8%
Urology	205	2	84	97				0	0.0%
Neurology	69	83	694	282	13	2	0	5	1.7%
Nephrology	0	1	1	1	29	2	0	10	93.9%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	93,584	98,070	114,019	101,891	287	31	0	106	0.1%
Direct & Tribal Care + Contract Care	93,871	98,101	114,019	101,997					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	664,190	656,605	736,195	685,663				0	0.0%
Optometry Visits	3,747	4,958	5,876	4,860	37	73	72	61	1.2%
Podiatry Visits	1,928	1,918	1,143	1,663	25	2	0	9	0.5%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	772	849	794	805	134	230	226	197	19.6%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	45	44	29	39	100.0%
Psychiatry	2,617	3,850	4,503	3,657	5	0	0	2	0.0%
Social Services Visits	380	407	606	464				0	0.0%
Alcohol & Substance Abuse Visits	273	450	429	384				0	0.0%
BH Visit Totals	3,270	4,707	5,538	4,505	50	44	29	41	0.9%



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				
	2001	2002	2003	Average	2001	2002	2003	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	432	394	335	387	3	0	3	2	0.5%
Obstetrics Patient Days	935	897	743	858	6	0	12	6	0.7%
Neonatology Patient Days	1,090	1,008	880	993	0	0	23	8	0.8%
Pediatric Patient Days	966	933	968	956	68	34	28	43	4.3%
Adult Medical Patient Days									
Cardiology	305	421	449	392	123	119	122	121	23.7%
Endocrinology	398	309	329	345	57	48	19	41	10.7%
Gastroenterology	613	767	707	696	150	159	156	155	18.2%
General Medicine	216	170	191	192	23	43	62	43	18.2%
Hematology	47	32	74	51	8	0	22	10	16.4%
Nephrology	317	348	254	306	24	32	53	36	10.6%
Neurology	231	193	189	204	36	35	26	32	13.7%
Oncology	36	37	18	30	28	39	10	26	45.8%
Pulmonary	884	806	604	765	31	60	76	56	6.8%
Rheumatology	1	6	4	4	0	0	0	0	0.0%
Unknown	281	270	344	298	459	661	123	414	58.1%
Medical Patient Day Total	3,329	3,359	3,163	3,284	939	1,196	669	935	22.2%
Adult Surgical Patient Days									
Dentistry	1	4	3	3	0	0	0	0	0.0%
Dermatology	11	10	8	10	11	0	11	7	43.1%
General Surgery	1,113	1,045	1,026	1,061	158	123	84	122	10.3%
Gynecology	104	92	98	98	18	41	8	22	18.6%
Neurosurgery	16	4	7	9	123	85	85	98	91.6%
Ophthalmology	18	1	46	22	1	9	0	3	13.3%
Orthopedics	562	669	677	636	102	82	75	86	12.0%
Otolaryngology	28	48	39	38	3	19	22	15	27.7%
Thoracic Surgery	46	49	45	47	6	5	11	7	13.6%
Urology	146	41	27	71	6	13	43	21	22.5%
Vascular Surgery	98	67	40	68	12	40	22	25	26.5%
Surgical Patient Day Total	2,143	2,030	2,016	2,063	440	417	361	406	16.4%
Psychiatry Patient Days	47	33	15	32	70	209	50	110	77.6%
Medical Detox Patient Days	98	172	130	133	78	50	29	52	28.2%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
Inpatient Care Totals	8,608	8,432	7,915	8,318	1,601	1,906	1,172	1,560	15.8%
Direct & Tribal + Contract Care	10,209	10,338	9,087	9,878	No Data Source at this time				
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%
SA Transitional Care	0	0	0	0	0	0	0	0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2001	2002	2003	Average	2001	2002	2003	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	220,710	221,862	228,975	223,849				0	0.0%
Pharmacy Scripts	323,796	346,540	332,423	334,253				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	23,516	27,968	26,964	26,149	1,065	1,530	1,450	1,348	4.9%
Ultrasound Exams	3,996	4,458	5,197	4,550				0	0.0%
Mammography Exams	1,381	1,749	1,569	1,566				0	0.0%
Fluoroscopy Exams	486	455	431	457				0	0.0%
CT Exams	3,233	5,389	5,015	4,546				0	0.0%
MRI Exams	24	2	0	9				0	0.0%
Nuclear Medicine Exams	22	5	1	9				0	0.0%
Rad. Oncology Treatments	0	0	1	0				0	0%
Chemotherapy Treatments	7	4	1	4				0	0.0%
Physical Therapy Visits	2,964	3,016	3,699	3,226				0	0.0%
Occupational Therapy Visits	923	279	35	412				0	0.0%
Speech Therapy Visits	309	243	205	252				0	0.0%
Respiratory Therapy	0	1,125,900	1,238,490	788,130				0	0.0%
Cardiac Catheterization	0	1	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	285	221	241	249	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	10	6	1	6	0	0	0	0	0.0%
Digestive	29	36	48	38	0	0	0	0	0.0%
Endocrine	1	1	2	1	0	0	0	0	0.0%
ENT	32	34	42	36	0	0	0	0	0.0%
Gynecology	132	179	183	165	0	0	0	0	0.0%
Hemic and Lymphatic	5	2	1	3	0	0	0	0	0%
Integument	33	34	39	35	0	0	0	0	0.0%
Musculoskeletal	84	95	121	100	0	0	0	0	0.0%
Nervous	7	5	9	7	0	0	0	0	0.0%
Ocular	135	154	171	153	0	0	0	0	0.0%
Respiratory	0	2	0	1	0	0	0	0	0.0%
Urogenital	15	5	4	8	0	0	0	0	0.0%
OP Surgical Case Total	483	553	621	552	0	0	0	0	0%
Inpatient Surgery Cases	537	513	599	550	61	72	69	67	10.9%
Surgical Case Total	1,020	1,066	1,220	1,102	61	72	69	67	6%
Direct & Tribal + Contract Care	1,081	1,138	1,289	1,169					
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	29,063			31,552					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	16,550	31,113		17,967	33,778		35,800	35,800	0
Internal Medicine	13,212	10,853		14,344	11,781		14,344	14,344	0
Pediatric	17,640	18,121		19,150	19,673		19,673	19,673	0
Ob/Gyn	10,837	11,515		11,765	12,504		12,504	12,504	0
Urgent Care Clinic	22,866			24,824			24,824	24,824	0
Primary Care Sub-Tot.	81,105	71,603	98,709	88,051	77,737	107,145	107,145	107,145	0
Emergency Care									
Emergency/Urgent	12,578	9,429		13,655	10,215		13,655	13,655	0
ER/Non-urgent		6,286			6,810		5,757	5,757	0
Emerg. Care Sub-Tot.	12,578	15,716	17,905	13,655	17,026	19,412	19,412	19,412	0
Specialty Care									
Orthopedics	3,134	7,473		3,403	8,097		8,097	8,097	0
Ophthalmology	1,491	5,121		1,619	5,547		5,547	5,547	0
Dermatology	38	5,837		41	6,325		6,325	6,325	0
General Surgery	2,305	5,744		2,502	6,223		6,223	6,223	0
Otolaryngology	929	3,599		1,008	3,899		3,899	3,899	0
Cardiology	22	1,518		24	1,644		1,644	1,644	0
Urology	97	1,874		105	2,030		2,030	2,030	0
Neurology	287	1,575		312	1,706		1,706	1,706	0
Other Specialties		12,278		0	13,302		13,290	13,290	0
Nephrology	11	Unknown		12	Unknown		12	12	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.	8,314	45,018	6,980	9,026	48,772	7,559	48,772	48,772	0
Total Provider Visits By PSA Residents	101,997	132,336	123,594	110,732	143,535	134,116	175,329	175,329	0
Provider Visits		Unmet need if (-) -21,597	Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.51	4.55	4.25	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	685,663	2,587,606	2,760,985	744,385	2,809,167	2,997,440	2,997,440	2,997,440	0
Optometry Visits	4,921	Unknown	9,108	5,342	Unknown	9,880	9,880	9,880	0
Podiatry Visits	1,672	4,625		1,815	5,019		5,019	5,019	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	1,002	4,605	3,138	1,087	4,999	3,404	4,999	4,999	0
Outpatient Behavioral Health Services									
Mental Health Visits	39	Unknown	5,008	43	Unknown	5,434	5,434	5,434	0
Psychiatry	3,658	2,842		3,972	3,086		3,972	3,972	0
Social Services Visits	464	Unknown		504	Unknown		504	504	0
Alcohol & Substance Abuse	384	Unknown		417	Unknown		417	417	0
BH Visits Totals	4,546	2,842	5,008	4,935	3,086	5,434	10,327	10,327	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	29,063			31,552					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	389	834	848	422	903	918	918	753	165
Obstetrics Patient Days	864	1,647	1,823	938	1,786	1,973	1,973	1,618	355
Neonatology Patient Days	1,000	2,688		1,086	2,910		2,910	1,775	1,135
Pediatric Patient Days	999	1,333	0	1,085	1,444	0	1,444	910	534
Adult Medical Patient Days									
Cardiology	513	1,071		557	1,159		1,159	870	290
Endocrinology	387	190		420	206		420	420	0
Gastroenterology	851	667		924	723		924	924	0
General Medicine	235	817		255	885		885	796	88
Hematology	61	118		66	128		128	64	64
Nephrology	343	197		372	213		372	320	52
Neurology	237	448		257	485		485	427	58
Oncology	56	277		61	300		300	99	201
Pulmonary	820	1,047		891	1,134		1,134	953	181
Rheumatology	4	36		4	39		39	39	0
Unknown	713	68		774	73		774	774	0
Medical Patient Day Total	4,218	4,936	3,709	4,580	5,346	4,010	6,620	5,684	935
Adult Surgical Patient Days									
Dentistry	3	9		3	10		10	8	2
Dermatology	17	28		18	30		30	30	0
General Surgery	1,183	1,440		1,284	1,560		1,560	1,045	515
Gynecology	120	335		131	363		363	309	55
Neurosurgery	107	352		116	381		381	129	251
Ophthalmology	25	12		27	13		27	11	17
Orthopedics	722	892		784	967		967	812	155
Otolaryngology	53	302		58	327		327	46	282
Thoracic Surgery	54	535		59	579		579	29	550
Urology	92	198		100	214		214	99	116
Vascular Surgery	93	344		101	373		373	153	220
Surgical Patient Day Total	2,469	4,447	2,488	2,680	4,817	2,697	4,832	2,671	2,161
Psychiatry Patient Days	141	840	627	153	910	675	910	237	674
Medical Detox Patient Days	186	139		202	151		202	137	65
Sub Acute/Transitional Care	0	2,835		0	3,070		3,070	3,070	0
Inpatient Care Totals	9,878	18,865	8,647	10,724	20,434	9,355	21,961	16,102	5,859
Inpatient Patient Days	Unmet need if (-) -8,987 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	4,587		0	4,980		4,980	4,980	0
Adol. Residential Treatment	0	1,479		0	1,545		1,545	1,545	0
SA Transitional Care	0	205		0	223		223	223	0
Substance Abuse Total	0	6,271	0	0	6,748	0	6,748	6,748	0
Elder Care									
Skilled Nursing Patients	0	62		0	67		67	67	0
Assisted Living Patients	0	73		0	79		79	79	0
Hospice Patients	0	5		0	6		6	6	0
Nursing Home Total	0	141	0	0	153	0	153	153	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	29,063			31,552					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		147,564	121,461		159,954	131,731	159,954	186,550	11,907
Microbiology Billable Tests		19,917	27,395		21,597	29,703	29,703	22,112	14,741
Blood Bank Billable Tests		3,814	2,856		4,133	3,096	4,133	5,025	103
Anatomical Pathology		293	1,925		317	2,081	2,081	1,678	904
Lab Billable Tests	223,849	171,588	153,637	243,020	186,002	166,611	243,020	215,365	27,655
Pharmacy Scripts	334,253	330,841		362,879	358,837	361,227	362,879	362,879	0
Acute Dialysis Procedures	0	117		0	127		127	127	0
Radiographic Exams	27,498	9,343	11,543	29,853	10,142	12,525	29,853	29,853	0
Ultrasound Exams	4,550	2,678	1,546	4,940	2,902	1,677	4,940	4,940	0
Mammography Exams	1,566	5,075	5,304	1,700	5,497	5,750	5,750	5,750	0
Fluoroscopy Exams	457	687	753	497	745	817	817	817	0
CT Exams	4,546	1,034	341	4,935	1,121	370	4,935	4,935	0
MRI Exams	9	703		9	761		761	761	0
Nuclear Medicine Exams	9	1,810		10	1,961		1,961	1,961	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	4	Unknown		4	Unknown		4	4	0
Rehabilitation Services									
Physical Therapy Visits	3,226	Unknown		3,503	Unknown		3,503	3,503	0
Occupational Therapy Visits	412	Unknown		448	Unknown		448	448	0
Speech Therapy Visits	252	Unknown		274	Unknown		274	274	0
Rehab Total Visits	3,891	-	12,668	4,224	-	12,907	12,907	12,907	0
Respiratory Therapy									
Workload Minutes	788,130	Unknown	389,535	855,627	Unknown	422,142	855,627	855,627	0
Cardiac Catheterization	0	145		0	259		259	259	0
Home Health Care Patients	0	261		0	283		283	283	0
Minor Procedure Cases									
Endoscopy		621			673		673	673	0
Outpatient Surgery Cases									
Cardiovascular	6	38		6	42		42	42	0
Digestive	38	655		41	709		709	709	0
Endocrine	1	4		1	4		4	4	0
ENT	36	327		39	354		354	354	0
Gynecology	165	224		179	243		243	243	0
Hemic and Lymphatic	3	14		3	15		15	15	0
Integument	35	250		38	271		271	271	0
Musculoskeletal	100	407		109	441		441	441	0
Nervous	7	107		8	115		115	115	0
Ocular	153	246		166	266		266	266	0
Respiratory	1	36		1	39		39	39	0
Urogenital	8	169		9	183		183	183	0
OP Surgical Case Total	552	2,476	1,249	600	2,682	1,339	2,682	2,682	0
Inpatient Surgery Cases	617	987	1,059	670	1,070	1,148	1,148	700	448
Surgical Case Total	1,169	3,463	2,308	1,269	3,751	2,487	3,830	3,382	448
EMS Responses									
	0	3,807		0	4,133		4,133	4,133	0



Regional Delivery Plan

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

Discipline	Referred Service Area Workload												SOUTHERN REGION TOTAL	Projected Need		Regional Delivery Options
	Referral Share	CSU - Chinle Comprehensive Health Care Center	CSU - Tsalle Health Center	CPSU - Crownpoint Healthcare Facility	CPSU - Pueblo Pintado Health Center	CPSU - Thoreau Health Center	FDSU - Fort Defiance Indian Hospital	FDSU - Nahata Dzill Health Center	FDSU - Sage Memorial Hospital	GSU - Gallup Indian Medical Center	GSU - Tohatchi Health Center	Referred Workload Subtotal		Gallup Indian Medical Center - On-Site Workload	(KC)	
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%					

Specialty Care

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.

Orthopedics	3,346	0	0	0	0	1,922	0	0	0	0	5,268	8,745	14,013	Providers	5.2	14,013
Ophthalmology	756	0	0	0	0	0	0	0	0	0	756	5,990	6,746	Providers	1.9	6,746
Dermatology	4,762	0	2,953	0	0	3,617	0	0	0	0	11,332	6,831	18,163	Providers	4.5	18,163
General Surgery	0	0	0	0	0	870	0	0	0	0	870	6,720	7,591	Providers	2.8	
Otolaryngology	275	0	0	0	0	0	0	0	0	0	275	4,210	4,485	Providers	1.7	4,485
Cardiology	0	0	379	0	0	0	0	0	0	0	379	1,775	2,154	Providers	1.0	2,154
Urology	0	0	0	0	0	0	0	0	0	0	0	2,192	2,192	Providers	0.8	2,192
Neurology	0	0	0	0	0	0	0	0	0	0	0	1,842	1,842	Providers	1.0	1,842
Other Subspecialties	0	0	0	0	0	0	0	0	0	0	0	14,354	14,354	Providers	6.0	
Nephrology	0	0	0	0	0	0	0	0	0	0	0	13	13	Providers	0.0	13
Allergy	0	0	0	0	0	0	0	0	0	0	0	X	0	Providers	Unknown	X
Pulmonology	0	0	0	0	0	0	0	0	0	0	0	X	0	Providers	Unknown	X
Gerontology	0	0	0	0	0	0	0	0	0	0	0	X	0	Providers	Unknown	X
Gastroenterology	0	0	0	0	0	0	0	0	0	0	0	X	0	Providers	0.4	X
Rheumatology	0	0	0	0	0	0	0	0	0	0	0	X	0	Providers	Unknown	X
Oncology	0	0	0	0	0	0	0	0	0	0	0	X	0	Providers	0.3	X
Pediatric-Specialist	0	0	0	0	0	0	0	0	0	0	0	X	0	Providers	Unknown	X
Traditional Healing	0	0	0	0	0	0	0	0	0	0	0	0	0	Providers	Unknown	X
Specialty Care Sub-Total	9,139	0	3,332	0	0	6,409	0	0	0	0	18,879	52,674	71,553			49,609

Inpatient Care

Labor & Delivery Births	0	0	113	0	0	0	0	0	0	0	113	805	918	LDRs	4.1	918
Obstetrics Patient Days	0	0	243	0	0	0	0	0	0	0	243	1,731	1,975	# of Beds	9.2	1,975

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.

Neonatology Patient Days	0	0	129	0	0	0	0	0	0	0	129	1,900	2,029	# of Bassinets	9.4	2,029
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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.



Regional Delivery Plan

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

Discipline	Referred Service Area Workload												Projected Need		Regional Delivery Options		
	Referral Share	CSU - Chinle Comprehensive Health Care Center	CSU - Tsalie Health Center	CPSU - Crownpoint Healthcare Facility	CPSU - Pueblo Pintado Health Center	CPSU - Thoreau Health Center	FDSU - Fort Defiance Indian Hospital	FDSU - Nahata Dzill Health Center	FDSU - Sage Memorial Hospital	GSU - Gallup Indian Medical Center	GSU - Tohatchi Health Center	Referred Workload Subtotal	Gallup Indian Medical Center - On-Site Workload	SOUTHERN REGION TOTAL		Key Characteristics (KC)	# Req'd in 2015
Pediatric Patient Days	100%	10	0	4	0	0	9	0	0	0	0	24	955	979	# of Beds	5.4	979
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>																	
Adult Medical Acute Care																	
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>																	
Cardiology	29	0	27	0	0	37	0	0	0	0	0	93	930	1,023	# of Beds	3.0	1,023
Endocrinology	3	0	2	0	0	4	0	0	0	0	0	10	449	459	# of Beds	1.4	459
Gastroenterology	45	0	27	0	0	44	0	0	0	0	0	116	988	1,104	# of Beds	3.3	1,104
General Medicine	0	0	0	0	0	0	0	0	0	0	0	0	852	852	# of Beds	2.5	852
Hematology	0	0	0	0	0	0	0	0	0	0	0	0	68	68	# of Beds	0.2	68
Nephrology	0	0	0	0	0	0	0	0	0	0	0	0	342	342	# of Beds	1.0	342
Neurology	0	0	0	0	0	0	0	0	0	0	0	0	457	457	# of Beds	1.4	457
Oncology	0	0	0	0	0	0	0	0	0	0	0	0	106	106	# of Beds	0.3	106
Pulmonary	0	0	0	0	0	0	0	0	0	0	0	0	1,019	1,019	# of Beds	3.0	1,019
Rheumatology	0	0	0	0	0	0	0	0	0	0	0	0	41	41	# of Beds	0.1	41
Unknown	0	0	0	0	0	0	0	0	0	0	0	0	828	828	# of Beds	2.5	828
Medical Patient Day Total	77	0	56	0	0	85	0	0	0	0	0	218	6,082	6,300		18.7	6,300
Adult Surgical Acute Care																	
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>																	
Dentistry	3	0	4	0	0	0	0	0	0	0	0	7	8	15	# of Beds	0.0	15
Dermatology	0	0	14	0	0	0	0	0	0	0	0	14	32	46	# of Beds	0.1	46
General Surgery	8	0	482	0	0	156	0	0	0	0	0	646	1,119	1,764	# of Beds	5.5	1,764
Gynecology	0	0	142	0	0	0	0	0	0	0	0	142	331	473	# of Beds	1.5	473
Neurosurgery	0	0	0	0	0	0	0	0	0	0	0	0	139	139	# of Beds	0.4	139
Ophthalmology	1	0	4	0	0	0	0	0	0	0	0	4	11	16	# of Beds	0.0	16
Orthopedics	357	0	375	0	0	210	0	0	0	0	0	942	869	1,811	# of Beds	5.7	1,811
Otolaryngology	3	0	21	0	0	2	0	0	0	0	0	26	49	76	# of Beds	0.2	76
Thoracic Surgery	0	0	0	0	0	0	0	0	0	0	0	0	31	31	# of Beds	0.1	31
Urology	23	0	45	0	0	0	0	0	0	0	0	69	105	174	# of Beds	0.5	174
Vascular Surgery	13	0	70	0	0	44	0	0	0	0	0	127	163	291	# of Beds	0.9	291
Surgical Patient Day Total	408	0	1,158	0	0	412	0	0	0	0	0	1,978	2,858	4,836	# of Beds	15.1	4,836



Regional Delivery Plan

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

Discipline	Referred Service Area Workload													Projected Need		Regional Delivery Options	
	Referral Share	CSU - Chinle Comprehensive Health Care Center	CSU - Tsalie Health Center	CPSU - Crownpoint Healthcare Facility	CPSU - Pueblo Pintado Health Center	CPSU - Thoreau Health Center	FDSU - Fort Defiance Indian Hospital	FDSU - Nahata Dzill Health Center	FDSU - Sage Memorial Hospital	GSU - Gallup Indian Medical Center	GSU - Tohatchi Health Center	Referred Workload Subtotal	Gallup Indian Medical Center - On-Site Workload	SOUTHERN REGION TOTAL	Key Characteristics (KC)		# Req'd in 2015
Intensive Care Unit	100%	0	0	685	0	0	0	0	0	0	685	1,744	2,429	# of beds	9.5	2,429	
<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 Days		115	0	110	0	0	138	0	0	0	49	411	253	665	# of Beds	2.3	665
<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 Days		0	0	47	0	0	72	0	0	0	0	120	147	266	# of Beds	0.9	266
<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>																	
Sub Acute / Transitional Care		0	0	0	0	0	0	0	0	0	0	0	3,285	3,285	# of Beds	11.2	3,285
<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		610	0	2,433	0	0	716	0	0	0	49	3,809	18,954	22,763	# of Beds	82	22,763
Substance Abuse Non-Acute Care																	
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>																	
Adult Residential Treatment		2,595	767	1,558	918	848	3,064	765	1,185	0	1,506	13,207	4,980	18,187	# of Beds	66.1	18,187
Adolescent Residential Treatment		867	231	478	291	301	923	230	219	0	394	3,934	1,545	5,478	# of Beds	19.9	5,478
Substance Abuse Transitional Care		0	0	0	0	0	0	0	0	0	0	0	223	223	# of Beds	37.2	223
Substance Abuse Non-Acute Care Totals		3,462	999	2,037	1,208	1,149	3,987	996	1,404	0	1,900	17,140	6,748	23,888		123.2	23,888



Regional Delivery Plan

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

Discipline	Referred Service Area Workload											Gallup Indian Medical Center - On-Site Workload	SOUTHERN REGION TOTAL	Projected Need		Regional Delivery Options
	Referral Share	CSU - Chinle Comprehensive Health Care Center	CSU - Tsalle Health Center	CPSU - Crownpoint Healthcare Facility	CPSU - Pueblo Pintado Health Center	CPSU - Thoreau Health Center	FDSU - Fort Defiance Indian Hospital	FDSU - Nahata Dzill Health Center	FDSU - Sage Memorial Hospital	GSU - Gallup Indian Medical Center	GSU - Tohatchi Health Center			Referred Workload Subtotal	Key Characteristics (KC)	
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%					Direct

Ancillary Services

Laboratory Services

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.

Clinical Lab	0	0	0	0	0	0	0	0	0	0	0	186,550	186,550	Tech Staff @ Peak	19.0	186,550
Microbiology	0	0	0	0	0	0	0	0	0	0	0	22,112	22,112	Tech Staff @ Peak	2.3	22,112
Blood Bank	0	0	0	0	0	0	0	0	0	0	0	5,025	5,025	Tech Staff @ Peak	0.5	5,025
Anatomical Pathology	814	0	218	0	0	243	0	0	0	0	1,275	1,678	2,953	Tech Staff @ Peak	0.3	2,953
Lab Totals	814	0	218	0	0	243	0	0	0	0	1,275	215,365	216,640	Tech Staff @ Peak	22.1	216,640
Pharmacy	0	0	0	0	0	0	0	0	0	0	0	362,879	362,879	Pharmacists	18.5	362,879
Acute Dialysis	0	0	59	0	0	78	0	0	0	0	137	127	264	Rooms	0.4	137

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.

Pharmacy	0	0	0	0	0	0	0	0	0	0	0	362,879	362,879	Pharmacists	18.5	362,879
Acute Dialysis	0	0	59	0	0	78	0	0	0	0	137	127	264	Rooms	0.4	137

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.

Diagnostic Imaging

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.

Radiographic	0	0	0	0	0	0	0	0	0	0	0	29,853	29,853	Rooms	5.0	29,853
Ultrasound	0	0	0	0	0	0	0	0	0	0	0	4,940	4,940	Rooms	1.9	4,940
Mammography	0	0	0	0	0	0	0	0	0	0	0	5,750	5,750	Rooms	1.4	5,750
Fluoroscopy	0	0	0	0	0	0	0	0	0	0	0	817	817	Rooms	0.4	817
CT	0	0	0	0	0	0	0	0	0	0	0	4,935	4,935	Rooms	1.2	4,935
MRI	575	0	355	0	0	440	0	0	0	0	1,370	761	2,132	Rooms	0.5	2,132
Diagnostic Imaging Totals	575	0	355	0	0	440	0	0	0	0	1,370	47,056	48,426	Radiologist	4.0	48,426
Nuclear Medicine	1,497	0	0	0	0	1,099	207	0	0	384	3,187	1,961	5,148	Rooms	2.6	5,148

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.

Rad. Oncology	0	0	0	0	0	0	0	0	0	0	0	0	0	Rooms	0.0	0
Chemotherapy	0	0	0	0	0	0	0	0	0	0	0	4	4	Patient Spaces	0.0	4



Regional Delivery Plan

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

Discipline	Referred Service Area Workload											SOUTHERN REGION TOTAL	Projected Need		Regional Delivery Options
	Referral Share	CSU - Chinle Comprehensive Health Care Center	CSU - Tsalie Health Center	CPSU - Crownpoint Healthcare Facility	CPSU - Pueblo Pintado Health Center	CPSU - Thoreau Health Center	FDSU - Fort Defiance Indian Hospital	FDSU - Nahata Dził Health Center	FDSU - Sage Memorial Hospital	GSU - Gallup Indian Medical Center	GSU - Tohatchi Health Center		Referred Workload Subtotal	Gallup Indian Medical Center - On-Site Workload	

Rehabilitation Services

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.

Physical Therapy	0	0	0	0	0	0	0	0	0	0	0	3,503	3,503	Therapy FTE	2.0	3,503
Occupational Therapy	0	0	0	0	0	0	0	0	0	0	0	448	448	Therapy FTE	0.3	448
Speech Therapy	0	0	0	0	0	0	0	0	0	0	0	274	274	Therapy FTE	0.2	274
Rehab Total	0	0	0	0	0	0	0	0	0	0	0	12,907	12,907	Therapy FTE	7.2	12,907
Respiratory Therapy	0	0	0	0	0	0	0	0	0	0	0	855,627	855,627	Therapy FTE	11.1	855,627

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.

Cardiac Catheterization	124	0	119	0	0	0	0	0	0	0	243	259	503	Rooms	0.4	503
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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.

Home Health Care	0	0	0	0	0	0	0	0	0	0	0	283	283	# FTE	20.2	283
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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.

Surgery

The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.

Minor Procedure Cases

Endoscopy	0	0	0	0	0	0	0	0	0	0	0	673	673	Endoscopy Suites	0.2	673
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Outpatient Surgery Cases

Cardiovascular	0	0	0	0	0	0	0	0	0	0	0	42	42	Outpatient ORs	0.0	42
Digestive	0	0	0	0	0	0	0	0	0	0	0	709	709	Outpatient ORs	0.6	709
Endocrine	0	0	0	0	0	0	0	0	0	0	0	4	4	Outpatient ORs	0.0	4
ENT	0	0	85	0	0	0	0	0	0	0	85	354	439	Outpatient ORs	0.2	439
Gynecology	0	0	0	0	0	0	0	0	0	0	0	243	243	Outpatient ORs	0.1	243
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0	0	0	15	15	Outpatient ORs	0.0	15
Integument	0	0	0	0	0	0	0	0	0	0	0	271	271	Outpatient ORs	0.1	271
Musculoskeletal	0	0	204	0	0	0	0	0	0	0	204	441	644	Outpatient ORs	0.5	644
Nervous	0	0	0	0	0	0	0	0	0	0	0	115	115	Outpatient ORs	0.1	115
Ocular	0	0	124	0	0	0	0	0	0	0	124	266	390	Outpatient ORs	0.2	390
Respiratory	0	0	18	0	0	0	0	0	0	0	18	39	57	Outpatient ORs	0.1	57
Urogenital	71	0	43	0	0	54	0	0	0	0	168	183	352	Outpatient ORs	0.2	352
OP Surgical Case Total	71	0	474	0	0	54	0	0	0	0	599	2,682	3,281	Outpatient ORs	2.1	3,281
Inpatient Surgery Cases	164	0	329	0	0	140	0	0	0	0	633	700	1,333	Inpatient ORs	1.3	1,333
Surgical Case Total	235	0	802	0	0	194	0	0	0	0	1,232	3,382	4,614		3.4	5,286



Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	Planned Direct Care	Region Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Primary Care (Provider Visits)										
Crossover %	23.0%									
<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	44,034	44,034	Providers	9.8				44,034		
Internal Medicine	17,643	17,643	Providers	4.8				17,643		
Pediatric	24,198	24,198	Providers	5.4				24,198		
Ob/Gyn	15,380	15,380	Providers	5.0				15,380		
Urgent Care Clinic	24,824	24,824	Providers	5.5				24,824		
Primary Care Total	126,079	126,079	Providers	30.0	126,079	0	0	0	0	
Emergency Care										
Crossover %	32.0%									
<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	18,025	18,025	Patient Spaces	9.3				18,025		
ER/Non-urgent	7,599	7,599	Providers	1.6				7,599		
Emergency Care Total	25,624	25,624	Patient Spaces	13.2	25,624	0	0	0	0	
Specialty Care										
Crossover %	8.0%									
<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	8,745	14,013	Providers	5.2				14,013		
Ophthalmology	5,990	6,746	Providers	1.9				6,746		
Dermatology	6,831	18,163	Providers	4.5				18,163	Telemedicine	
General Surgery	6,720	7,591	Providers	2.8				7,591		
Otolaryngology	4,210	4,485	Providers	1.7				4,485		
Cardiology	1,775	2,154	Providers	1.0				2,154		
Urology	2,192	2,192	Providers	0.8				2,192		
Neurology	1,842	1,842	Providers	1.0				1,842		
Other Subspecialties	14,354	14,354	Providers	6.0				14,354		
Nephrology	13	13	Providers	0.0				13		
Allergy	Unknown	0	Providers	0.5				0.5		
Pulmonology	Unknown	0	Providers	0.2				0.2		
Gerontology	Unknown	0	Providers	Unknown				0.0		
Gastroenterology	Unknown	0	Providers	0.4				0.4		
Rheumatology	Unknown	0	Providers	Unknown				0.0		
Oncology	Unknown	0	Providers	0.3				0.3		
Pediatric-Specialist	Unknown	0	Providers	Unknown				0.0		
Traditional Healing	0	0	Providers	0.0				0.0		
Specialty Care Sub-Total	52,674	71,553			57,201	0	14,354	0	0	
Other Ambulatory Care Services										
Dental Service	2,997,440	2,997,440	Dentists	17.9				2,997,440		
<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	9,880	9,880	Optometrist	4.9				9,880	Optician service available	
<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	5,019	5,019	Podiatrists	1.9				5,019		
<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>										



Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	Planned Direct Care	Region Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Dialysis Patients	0	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	4,999	4,999	Audiologists	2.5	4,999					
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>										
Behavioral Health										
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>										
Mental Health Visits	5,434	5,434	Counselors	16.2	14					
Psychiatry Provider	3,972	3,972	Providers	2.3	2.3					
Social Service Visits	504	504	Counselors	13.0	13					
Alcohol & Substance Abuse Visits	417	417	Counselors	0.2	33					Override
Behavioral Health Totals	10,327	10,327	Counselors	29.4	62					
Inpatient Care										
Crossover % - Adult	7.0%									
Crossover % - Pediatric	5.0%									
Labor & Delivery	805	918	LDRs	4.1	918		0			
Obstetrics Patient Days	1,731	1,975	# of Beds	9.2	1,975		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	1,900	2,029	# of Bassinets	9.4	2,029		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>										
Pediatric Patient Days	955	979	# of Beds	5.4	979		0			
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>										
Adult Medical Acute Care										
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	930	1,023	# of Beds	3.0	955		69			
Endocrinology	449	459	# of Beds	1.4	459		0			
Gastroenterology	988	1,104	# of Beds	3.3	1,104		0			
General Medicine	852	852	# of Beds	2.5	852		0			
Hematology	68	68	# of Beds	0.2	68		0			
Nephrology	342	342	# of Beds	1.0	342		0			
Neurology	457	457	# of Beds	1.4	457		0			
Oncology	106	106	# of Beds	0.3	106		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	Region Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Pulmonary	1,019	1,019	# of Beds	3.0	1,019		0			
Rheumatology	41	41	# of Beds	0.1	41		0			
Unknown	828	828	# of Beds	2.5	828		0			
Medical Patient Day Total	6,082	6,300		18.7	6,232		69	0	0	
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	8	15	# of Beds	0.0	15		0			
Dermatology	32	46	# of Beds	0.1	46		0			
General Surgery	1,119	1,764	# of Beds	5.5	1,764		0			
Gynecology	331	473	# of Beds	1.5	473		0			
Neurosurgery	139	139	# of Beds	0.4	0		139			
Ophthalmology	11	16	# of Beds	0.0	16		0			
Orthopedics	869	1,811	# of Beds	5.7	1,811		0			
Otolaryngology	49	76	# of Beds	0.2	76		0			
Thoracic Surgery	31	31	# of Beds	0.1	0		31			
Urology	105	174	# of Beds	0.5	174		0			
Vascular Surgery	163	291	# of Beds	0.9	291		0			
Surgical Patient Day Total	2,858	4,836	# of Beds	15.1	4,666		170	0	0	
Intensive Care Unit	1,744	2,429	# of beds	9.5	2,429		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	253	665	# of Beds	2.3	665		0			
<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	147	266	# of Beds	0.9	266		0			
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										
Sub Acute / Transitional Care	3,285	3,285	# of Beds	11.2	3,285		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	18,954	22,763	# of Beds	82	22,525		238	0	0	
Substance Abuse Non-Acute Care										
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>										
Adult Residential Treatment	4,980	18,187	# of Beds	66.1						18,187 Area
Adolescent Residential Treatment	1,545	5,478	# of Beds	19.9						5,478 Area
Substance Abuse Transitional Care	223	223	# of Beds	37.2	223					
Substance Abuse Non-Acute Care Totals	6,748	23,888		123.2	223		0	0	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	Region Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Elder Care										
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>										
Nursing Home	67	67	# of Beds	74.0	67					
Assisted Living /	79	79	# of Beds	87.0	79					
Hospice	6	6	# of Beds	7.0	6					
Elder Care Totals	153	153		168.0	153		0	0	0	
Ancillary Services										
Laboratory Services										
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>										
Clinical Lab	186,550	186,550	Tech Staff @ Peak	19.0	186,550					
Microbiology	22,112	22,112	Tech Staff @ Peak	2.3	22,112					
Blood Bank	5,025	5,025	Tech Staff @ Peak	0.5	5,025					
Anatomical Pathology	1,678	2,953	Tech Staff @ Peak	0.3	2,953					
<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	215,365	216,640	Tech Staff @ Peak	22.1	216,640	0	0	0	0	
Pharmacy	362,879	362,879	Pharmacists	23.2	362,879					
Acute Dialysis	127	264	Rooms	0.4	264					
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>										
Diagnostic Imaging										
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>										
Radiographic	29,853	29,853	Rooms	5.0	29,853					
Ultrasound	4,940	4,940	Rooms	1.9	4,940					
Mammography	5,750	5,750	Rooms	1.4	5,750					
Fluoroscopy	817	817	Rooms	0.4	817					
CT	4,935	4,935	Rooms	1.2	4,935					
MRI	761	2,132	Rooms	0.5	2,132					Mobile
Diagnostic Imaging Totals	47,056	48,426	Radiologist	4.0	48,426					
Nuclear Medicine	1,961	5,148	Rooms	2.6	5,148					
<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	0	Rooms	0.0			0			
Chemotherapy	4	4	Patient Spaces	0.0	4					
Rehabilitation Services										
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>										
Physical Therapy	3,503	3,503	Therapy FTE	2.0						
Occupational Therapy	448	448	Therapy FTE	0.3						
Speech Therapy	274	274	Therapy FTE	0.2						
Rehab Total	12,907	12,907	Therapy FTE	7.2	12,907					
Respiratory Therapy	855,627	855,627	Therapy FTE	11.1	855,627					Including EKG
<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	259	503	Rooms	0.4					503	Area
<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>										



Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	Planned Direct Care	Region Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Home Health Care	283	283	# FTE	20.2	283					
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>										
Surgery										
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>										
Minor Procedure										
Endoscopy	673	673	Endoscopy Suites	0.2	673					
Outpatient Surgery Cases										
Cardiovascular	42	42	Outpatient ORs	0.0	42					
Digestive	709	709	Outpatient ORs	0.6	709					
Endocrine	4	4	Outpatient ORs	0.0	4					
ENT	354	439	Outpatient ORs	0.2	439					
Gynecology	243	243	Outpatient ORs	0.1	243					
Hemic and Lymphatic	15	15	Outpatient ORs	0.0	15					
Integument	271	271	Outpatient ORs	0.1	271					
Musculoskeletal	441	644	Outpatient ORs	0.5	644					
Nervous	115	115	Outpatient ORs	0.1	115					
Ocular	266	390	Outpatient ORs	0.2	390					
Respiratory	39	57	Outpatient ORs	0.1	57					
Urogenital	183	352	Outpatient ORs	0.2	352					
OP Surgical Case	2,682	3,281	Outpatient ORs	2.1	3,123	0	157	0	0	
Inpatient Surgery	700	1,333	Inpatient ORs	1.3	1,333					
Surgical Case Total	3,382	4,614		3.4	5,129	0	157	0	0	
Administrative Support										
Administration			# of FTE	76.6	76.6					
<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	13.3	13.3					
<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	98.3	98.3					
<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	51.8	51.8					
<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	9.7	9.7					
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>										
Facility Support Services										
Clinical Engineering			# of FTE	8.4	8.4					
<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	34.5	34.5					
<i>The maintenance of a health sites facilities, building systems and grounds</i>										
Central Sterile			# of FTE	7.0	7					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>										
Dietary			# of FTE	23.1	23					
<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>										



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Discipline	Projected Need				Delivery Options					
	Planned Direct Care	Region Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Property & Supply			# of FTE	14.7	14.7					
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>										
Housekeeping & Linen			# of FTE	51.1	51.1					
<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>										
Preventive Care										
Health Promotion / Disease Prevention (Preventive Care)										
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>										
Public Health Nursing			# of FTE	43.2	43.2					
Public Health Nutrition			# of FTE	9.8	9.8					
Environmental Health			# of FTE	49.0	49.0					
Health Education			# of FTE	7.9	7.9					
Additional Services										
Hostel			Rooms	0.0						
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>										
Case Management			# of FTE	13.1	13.1					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>										
CHR			# of FTE	0.0	15.0					
<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	30.0					10 Centers
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>										
EMS	4,133	4,133	Loc #1 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
			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	20.0					
<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	0.0					2 ambulances for non-emergent transport
<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>										
Navajo Family Health Resource Network			# of FTE	0.0	3.0					
<i>Providing health counseling and education services to improve individual and Navajo family health.</i>										
WIC			# of FTE	0.0	9.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>										
BCCP			# of FTE	0.0	0.0					included in Women's Health
<i>Breast and Cervical Cancer screening and health education for women, including case management for eligible patients with abnormal screening results.</i>										



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	Planned Direct Care	Region Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Special Diabetes Program			# of FTE	0.0	4.0					
<i>Diabetes prevention and awareness through fitness, nutrition, education and screening.</i>										
Wellness Center			# of FTE	0.0	5.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>										
Growing in Beauty			# of FTE	0.0	5.0					
<i>Early intervention service for children ages 0 to 5 years.</i>										
Social Hygiene			# of FTE	0.0	8.0					
<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	2.0					
<i>Benefits coordination of Medicaid eligibility for Arizona and New Mexico.</i>										
Environmental Hlth - Food Program			# of FTE	0.0	1.0					
<i>Responsible for Sanitation Permits, Food Handling Training and health Inspections.</i>										
HP Leadership & Sppt Staff			# of FTE	0.0	4.0					
<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	10.0					
<i>Primary Care & 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	8.0					
<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	3.0					
<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>										
Breast Feeding & Parent Sppt			# of FTE	0.0	3.2					
<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	17.7					
<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	3.0					
<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>										
Total FTE Staff					1,170.5					



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	44,034	Providers	9.8	12.0	122%	0	\$83	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	10.0	10.0	100%			
		Exam Rooms	20.0	15.0	75%			
Internal Medicine	17,643	Providers	4.8	8.0	167%	0	\$83	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	5.0	2.0	40%			
		Exam Rooms	10.0	9.0	90%			
Pediatric	24,198	Providers	5.4	8.0	148%	0	\$77	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	6.0	0.0	0%			
		Exam Rooms	10.0	9.0	90%			
Ob/Gyn	15,380	Providers	5.0	14.0	259%	0	\$150	\$0
		Visiting Providers to outlying areas.	0.4					
		Provider Offices	6.0	1.0	17%			
		Exam Rooms	10.0	9.0	90%			
Urgent Care Clinic	24,824	Providers	5.5	7.0	127%	0	\$288	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	6.0	0.0	0%			
		Exam Rooms	12.0	9.0	75%			
Primary Care Total	101,254	Providers	30.9	49.0	159%	0		\$0
		Provider Offices	33.0	13.0	39%			
		Nursing Support (RN+LPN+CNA)	46.4	33.0	71%			
		Exam Rooms	62.0	51.0	82%			
		Dept. Gross Sq. Mtrs	4,526.0	3,074.0	68%			
Emergency Care	25,624	ER Providers	8.3	5.0	61%	0	\$366	\$0
		Nursing Support (RN+LPN)	16.2	44.0	271%			
		Patient Spaces	14.0	12.0	86%			
		Dept. Gross Sq. Mtrs	1,092.0	484.8	44%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	14,013	Providers	5.2	6.5	98%	0	\$272	\$0
		Visiting Providers to outlying areas.	1.4					
		Provider Offices	7.0	1.0	14%			
		Exam Rooms	7.5	8.0	107%			
Ophthalmology	6,746	Providers	1.9	2.0	77%	0	\$288	\$0
		Visiting Providers to outlying areas.	0.7					
		Provider Offices	3.0	0.0	0%			
		Exam Rooms	4.0	2.0	50%			
Dermatology	18,163	Providers	4.5	1.0	22%	0	\$136	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	5.0	0.0	0%			
		Exam Rooms	7.5	0.0	0%			
General Surgery	7,591	Providers	2.8	6.0	136%	0	\$262	\$0
		Visiting Providers to outlying areas.	1.6					
		Provider Offices	5.0	1.0	20%			
		Exam Rooms	4.5	6.0	133%			
Otolaryngology	4,485	Providers	1.7	1.5	75%	0	\$147	\$0
		Visiting Providers to outlying areas.	0.3					
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	2.0	50%			
Cardiology	2,154	Providers	1.0	1.5	65%	0	\$314	\$0
		Visiting Providers to outlying areas.	1.3					
		Provider Offices	3.0	0.0	0%			
		Exam Rooms	2.0	1.0	50%			



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
Urology	2,192	Providers	0.8	1.0	48%	0	\$262	\$0
		Visiting Providers to outlying areas.	1.3					
		Provider Offices	3.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Neurology	1,842	Providers	1.0	1.0	38%	0	\$266	\$0
		Visiting Providers to outlying areas.	1.6					
		Provider Offices	3.0	0.0	0%			
		Exam Rooms	2.0	1.0	50%			
Other Subspecialties						14,354	\$341	\$4,894,596
Nephrology	13	Providers	0.0	0.0	0%			
		Visiting Providers to outlying areas.	0.7					
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	0.0	0.0	100%			
Allergy		Providers	0.5	0.0	0%			
		Visiting Providers to outlying areas.	1.4					
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Pulmonology		Providers	0.2	0.0	0%			
		Visiting Providers to outlying areas.	0.5					
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Gerontology		Providers	0.0	0.0	0%			
		Visiting Providers to outlying areas.	0.3					
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Gastroenterology		Providers	0.4	0.0	0%			
		Visiting Providers to outlying areas.	0.8					
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Rheumatology		Providers	0.0	0.0	0%			
		Visiting Providers to outlying areas.	0.4					
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Oncology		Providers	0.3	0.0	0%			
		Visiting Providers to outlying areas.	0.2					
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	2.0	0.0	0%			
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Podiatry Visits	5,019	Podiatrists	1.9	1.0	53%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Podiatry Offices	2.0	0.0	0%			
		Exam Rooms	4.0	2.0	50%			
Specialty Care Sub-Total	62,218	Exam Rooms	51.5	22.0	43%	14,354		\$4,894,596
		Provider Offices	44.0	3.0	7%			
		Dept. Gross Sq. Mtrs	3,759.5	1,101.0	29%			
Total In-House Providers	189,097	Providers	76.0	75.5	99%			
Visiting Professional Clinic	0	Exam	0.0	0.0	100%			
		Provider Offices	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	2,997,440	Dentists	17.9	10.0	56%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Hygienists	9.0	1.0	11%			
		Dental Chair	45.0	24.0	53%			
		Dept. Gross Sq. Mtrs	1,845.0	1,442.6	78%			
Optometry Visits	9,880	Optometrist	4.9	3.0	61%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	5.0	0.0	0%			
		Eye Lanes	10.0	3.0	30%			
		Dept. Gross Sq. Mtrs	597.8	157.0	26%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$911	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	4,999	Audiologists	2.5	1.0	40%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Audiologist Offices	3.0	1.0	33%			
		Audiology Booths	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	202.5	122.3	60%			
Behavioral Health								
Mental Health Visits		Counselors	13.9	4.0	29%			
Psychiatry		Counselors	2.3	4.0	174%			
Social Service Visits		Counselors	13.0	7.0	54%			
Alcohol & Substance Abuse		Counselors	33.0	1.0	3%			
Behavioral Health Total		Total Counselors	62.2	16.0	26%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.5					
		Counselor Offices	63.0	16.0	25%			
		Dept. Gross Sq. Mtrs	1,638.0	511.3	31%			
Inpatient Care								
Births	918	LDRs	4.0	5.0	125%	165	\$4,583	\$757,089
		Dept. Gross Sq. Mtrs	500.0	842.5	169%			
Obstetric Patient Days	1,975	Post Partum beds	9.0	10.0	111%	355		
		Dept. Gross Sq. Mtrs	432.0	0.0	0%			
Neonatology Patient Days	2,029	# of Bassinets	9.0	3.0	33%	1,135	\$1,230	\$1,396,148
		Dept. Gross Sq. Mtrs	270.0	76.1	28%			
Pediatric Patient Days	979	# of Beds	5.0	14.0	280%	534	\$1,230	\$657,109
		Dept. Gross Sq. Mtrs	240.0	535.0	223%			
Adult Medical Acute Care	6,232	# of Beds	18.0	10.0	56%	1,004	\$891	\$894,469
		Dept. Gross Sq. Mtrs	864.0	275.6	32%			
Adult Surgical Acute Care	4,666	# of Beds	15.0	18.0	120%	2,331	\$891	\$2,076,604
		Dept. Gross Sq. Mtrs	720.0	570.0	79%			
		Surg Acute Care	9.0	7.0	78%			
		Dept. Gross Sq. Mtrs	432.0	183.8	43%			
		Ortho Acute Care	6.0	11.0	183%			
		Dept. Gross Sq. Mtrs	288.0	386.2	134%			
Intensive Care Patient Days	2,429	# of Beds	9.5	5.0	52%	0	\$891	\$0
		Dept. Gross Sq. Mtrs	571.5	293.1	51%			
Psychiatric Patient Days	665	# of Beds	3.0	0.0	0%	674	\$475	\$319,954
		Dept. Gross Sq. Mtrs	180.0	0.0	0%			
Medical Detox Patient Days	266	# of Beds	1.0	0.0	0%	65	\$225	\$14,513
		Dept. Gross Sq. Mtrs	60.0	0.0	0%			
Sub Acute/Transitional Care	3,285	# of Beds	11.2	0.0	0%			
		Dept. Gross Sq. Mtrs	675.0	0.0	0%			
Inpatient Care Total	22,525	# of patient beds	85	65	77%	6,097		\$6,115,885
		Dept. Gross Sq. Mtrs	4,512	2,592	57%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	186,550	Tech staff @ peak	19.0	20.0	105%			
Microbiology Lab	22,112	Tech staff @ peak	2.3	2.0	87%			
Blood Bank	5,025	Tech staff @ peak	0.5	1.0	200%			
Anatomical Pathology	2,953	Tech staff @ peak	0.3	1.0	333%			
Lab Total	216,640	Tech staff @ peak	22.1	24.0	109%	0	\$218	\$0
		Dept. Gross Sq. Mtrs	698.4	352.9	51%			
Pharmacy	362,879	Pharmacists	23.2	23.0	99%	0		\$0
		Dept. Gross Sq. Mtrs	1,225.0	611.9	50%			
Acute Dialysis	264	Rooms	0.4	0.0	0%			
		Dept. Gross Sq. Mtrs	19.6	0.0	0%			
Diagnostic Imaging								
Radiographic exams	29,853	Rooms	5.0	2.0	40%	0	\$267	\$0
Ultrasound Exams	4,940	Rooms	2.0	2.0	100%	0	\$241	\$0
Mammography Exams	5,750	Rooms	2.0	1.0	50%	0	\$144	\$0
Fluoroscopy Exams	817	Rooms	1.0	1.0	100%	0	\$73	\$0
CT	4,935	Rooms	2.0	1.0	50%	0	\$925	\$0
MRI exams	2,132	Rooms	1.0	0.0	0%	0	\$993	\$0
Diagnostic Imaging Total	48,426	Radiologists	4.0	4.0	100%	0		\$0
		Dept. Gross Sq. Mtrs	1,880.0	523.6	28%			
Nuclear Medicine	5,148	Rooms	2.6	0.0	0%	0	\$527	\$0
		Dept. Gross Sq. Mtrs	390.0	0.0	0%			
Radiation Oncology	0	Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Chemotherapy	4	Patient Spaces	0.0	0.0	100%	0	\$739	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Rehabilitation Services								
PT Visits		Therapy FTE	5.0	5.5	109%			
OT Visits		Therapy FTE	1.4	1.0	69%			
Speech Therapy Visits		Therapy FTE	0.7	1.0	139%			
Rehab Total	12,907	Therapy FTE	7.2	7.5	104%	0	\$424	\$0
		Dept. Gross Sq. Mtrs	497.5	253.6	51%			
RT Workload Minutes	855,627	Therapy FTE	11.1	12.5	113%	0		\$0
		Dept. Gross Sq. Mtrs	133.2	102.8	77%			
Cardiac Catheterization	0	Rooms	0.0	0.0	100%	0	\$3,812	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Surgery								
Outpatient Endoscopy Cases	673	Endoscopy Suites	1.0	1.0	100%	0	\$1,940	\$0
Outpatient Surgery Cases	3,123	Outpatient ORs	2.2	2.0	91%	157	\$2,997	\$470,896
Inpatient Surgical Cases	1,333	Inpatient ORs	1.3	2.0	154%	0		\$0
		# of Pre-Op Spaces	5.0	4.0	80%			
		# of PACU Spaces	4.0	5.0	125%			
		# of Phase II Spaces	7.0	4.0	57%			
Surgical Case Total	5,129	# of ORs	4.0	4.0	100%	157		\$470,896
		Dept. Gross Sq. Mtrs	1,305.0	1,063.1	81%			
Administrative Support								
Administration								
		# of FTE	76.6	89.7	117%			
		Dept. Gross Sq. Mtrs	1,454.8	746.2	51%			
Executive Direction		# of FTE	52.0	9.0	17%			
		Dept. Gross Sq. Mtrs	988.0	113.5	11%			
Financial Management		# of FTE	28.0	20.0	71%			
		Dept. Gross Sq. Mtrs	532.0	179.5	34%			
Nursing Administration		# of FTE	52.0	34.0	65%			
		Dept. Gross Sq. Mtrs	988.0	47.8	5%			
Personnel		# of FTE	11.0	10.0	91%			
		Dept. Gross Sq. Mtrs	209.0	110.3	53%			



Resource Allocation

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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Health Resources		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0	52.4	100%			
Professional Library Svc.		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Quality Assurance (Compliance?)		# of FTE	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs	76.0	38.4	51%			
Utilization Management		# of FTE	3.0	1.0	33%			
		Dept. Gross Sq. Mtrs	57.0	10.7	19%			
Performance Improvement		# of FTE	5.0	3.0	60%			
		Dept. Gross Sq. Mtrs	95.0	13.5	14%			
Data Analysis		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0	17.6	100%			
Staff Development		# of FTE	5.0	2.0	40%			
		Dept. Gross Sq. Mtrs	95.0	94.2	99%			
Employee Health		# of FTE	1.3	0.7	54%			
		Dept. Gross Sq. Mtrs	24.7	11.2	45%			
Risk Management		# of FTE	5.0	1.0	20%			
		Dept. Gross Sq. Mtrs	95.0	13.7	14%			
Infection Control		# of FTE	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	38.0	17.2	45%			
Safety		# of FTE	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	57.0	16.6	29%			
Patient Advocate		# of FTE	5.0	2.0	40%			
		Dept. Gross Sq. Mtrs	95.0	0.0	0%			
Union Office		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	38.0	9.6	25%			
Education & Group		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Clinical Residence & Training		# of FTE	9.5	1.0	11%			
		Dept. Gross Sq. Mtrs	180.5	0.0	0%			
Information Management		# of FTE	13.3	14.0	105%			
		Dept. Gross Sq. Mtrs	230.9	171.4	74%			
Data Systems Operation		# of FTE	12.0	12.0	100%			
		Dept. Gross Sq. Mtrs	207.6	129.6	62%			
Telecom Systems		# of FTE	5.0	2.0	40%			
		Dept. Gross Sq. Mtrs	86.5	41.8	48%			
Health Information Mngmt.		# of FTE	98.3	69.0	70%			
		Dept. Gross Sq. Mtrs	756.8	676.5	89%			
Business Office		# of FTE	51.8	68.0	131%			
		Dept. Gross Sq. Mtrs	777.5	290.5	37%			
Contract Health		# of FTE	9.7	7.0	72%			
		Dept. Gross Sq. Mtrs	146.1	88.7	61%			
Facility Support Services								
Clinical Engineering		# of FTE	8.4	5.0	59%			
		Dept. Gross Sq. Mtrs	241.6	97.0	40%			
Facility Management		# of FTE	34.5	39.0	113%			
		Dept. Gross Sq. Mtrs	493.4	427.8	87%			
Central Sterile		# of FTE	7.0		0%			
		Dept. Gross Sq. Mtrs	312.8	240.5	77%			
Dietary		# of FTE	23.1	24.0	104%			
		Dept. Gross Sq. Mtrs	618.1	715.1	116%			
Property & Supply		# of FTE	14.7	33.0	224%			
		Dept. Gross Sq. Mtrs	737.0	1,047.1	142%			
Housekeeping & Linen		# of FTE	51.1	41.0	80%			
		Dept. Gross Sq. Mtrs	168.7	438.3	260%			



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Preventive Care								
Public Health Nursing		# of FTE	43.2	16.0	37%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	760.5	438.8	58%			
Public Health Nutrition		# of FTE	9.8	0.0	0%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	116.2	0.0	0%			
Environmental Health		# of FTE	49.0	38.0	78%			
		Dept. Gross Sq. Mtrs	931.0	497.7	53%			
Environmental Health		# of FTE	8.0	8.0	100%			
		Dept. Gross Sq. Mtrs	152.0	126.1	83%			
Sanitation Facilities		# of FTE	41.0	30.0	73%			
		Dept. Gross Sq. Mtrs	779.0	371.6	48%			
Health Education		# of FTE	7.9	4.0	51%			
		Dept. Gross Sq. Mtrs	107.3	39.3	37%			
HP Leadership & Sppt Staff		# of FTE	4.0	8.0	200%			
		Dept. Gross Sq. Mtrs	54.4	39.3	72%			
HP Media Dept		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Adolescent Health		# of FTE	10.0	0.0	0%			
		Dept. Gross Sq. Mtrs	136.0	0.0	0%			
Women's Health Outreach		# of FTE	8.0	1.0	13%			
		Dept. Gross Sq. Mtrs	108.8	0.0	0%			
Fitness Promotion		# of FTE	3.0	1.0	33%			
		Dept. Gross Sq. Mtrs	40.8	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	3.2	0.0	0%			
		Dept. Gross Sq. Mtrs	43.5	0.0	0%			
Diab Educ & Case Mgmt		# of FTE	17.7	9.0	51%			
		Dept. Gross Sq. Mtrs	240.7	280.7	117%			
Coordinated School Health		# of FTE	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	40.8	0.0	0%			
Substance Abuse		# of FTE	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	27.2	0.0	0%			
Case Management		# of FTE	13.1	3.0	23%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	231.4	31.6	14%			
CHR		# of FTE	15.0	10.0	67%			
		Dept. Gross Sq. Mtrs	204.0	20.3	10%			
Navajo Family Health Resource Network		# of FTE	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	40.8	0.0	0%			
Growing in Beauty		# of FTE	5.0	5.0	100%			
		Bldg. Gross Sq. Mtrs.	68.0	0.0	0%			
Social Hygiene		# of FTE	8.0	1.0	13%			
		Bldg. Gross Sq. Mtrs.	108.8	114.3	105%			
TB Control		# of FTE	5.0	1.0	20%			
		Bldg. Gross Sq. Mtrs.	68.0	29.1	43%			
NM Medicaid and AHCCCS		# of FTE	2.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	27.2	0.0	0%			
Special Diabetes Program		# of FTE	4.0	2.0	50%			
		Bldg. Gross Sq. Mtrs.	360.0	0.0	0%			
Environmental Hlth - Food		# of FTE	1.0	1.0	100%			
		Bldg. Gross Sq. Mtrs.	26.0	0.0	0%			
Wellness Center		# of FTE	5.0		0%			
		Bldg. Gross Sq. Mtrs.	450.0	0.0	0%			
WIC		# of FTE	9.0	8.0	89%			
		Dept. Gross Sq. Mtrs	122.4	0.0	0%			



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Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
EMS	0	# of FTE	0.0		100%	\$985	\$0	
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Security		# of FTE	20.0	20.0	100%			
		Dept. Gross Sq. Mtrs	124.0	26.7	22%			
Transportation	0	# of FTE	0.0		100%	\$373	\$0	
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Total FTE Staff - IHS or IHS 638 RRM Supported			1,170.5	887.0	76%	1,346.6	Total FTE Staff - IHS Supportable	
Total Building Gross Square Meters			48,768	23,444	48%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Substance Abuse Transitional Care	223	# of Beds	37.2		0%			
		Dept. Gross Sq. Mtrs	1,301.3	0.0	0%			
Total SANAC - Building Gross Square Meters			1,301	0	0%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	67	# of patient beds	74.1		0%			
		Bldg. Gross Sq. Mtrs.	3,927.8	0.0	0%			
Assisted Living	79	# of patient beds	87.2		0%			
		Bldg. Gross Sq. Mtrs.	6,542.1	0.0	0%			
Hospice	6	# of patient beds	6.5		0%			
		Bldg. Gross Sq. Mtrs.	346.8	0.0	0%			
Senior Citizen Center		# of FTE	30.0	27.0	90%			
		Bldg. Gross Sq. Mtrs.	408.0	0.0	0%			
Home Health Care	283	# of Home Health Care FTE	21.0		0%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	357.0	0.0	0%			
Elder Care Total	153	# of patient beds	168	0	0%			
		Bldg. Gross Sq. Mtrs.	11,582	0	0%			
Total Elder Care - Building Gross Square Meters			14,477	0	0%			



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Miscellaneous Services								
Other		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Miscellaneous Services Building Gross Square Mtrs			386	0	0%			
Grand Total - Total Building Gross Square Meters			64,932	23,444	36%			
						Contract Health Dollars Sub-Total		\$11,481,378
						Other Expenditures - Contract Health		\$3,329,600
						Inflation Adjusted CHS \$ - Total		\$19,846,710