



## Dennehotso Service Area



### Executive Summary

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

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

### Historical Utilization by Location of Encounter

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

### Historical Utilization by Community of residence

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

### Market Assessment

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

### Service Delivery Plan

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

### Resource Allocation

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





## Executive Summary

### Service Area Description

The Dennehotso Service Area, serving the Primary Care Service Area Communities listed to the left, is located on the Navajo Reservation in the Four Corners Region of Arizona.

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

As noted in the Service Summary to the left, Dennehotso will operate as a Health Center providing limited Outpatient and Ancillary Care services. Emergency Care services are provided at Kayenta. Inpatient Care services are referred to Kayenta or Tuba City.

### Facility Description

The existing Dennehotso Health Station, a temporary structure of approximately 117 SM, opened in 1995.

### Services & Resourcing Priorities

1	<i>Construct a Health Clinic with: Primary Care, Dental, Podiatry, Lab, Pharmacy, Imaging, Wellness Center.</i>
2	<i>Provide a Dental Facility in Dennehotso</i>
3	<i>Expand Clinic Services to 4 days/week.</i>
4	<i>Add Physical Therapy services</i>
5	<i>Add Nutrition services</i>
6	<i>Add Telemedicine services</i>
7	<i>Add Behavioral Health services</i>
8	<i>Increase Clinical Technology</i>
9	<i>Enhance information management and communication technology</i>
10	<i>Presence of an IHS owned building in Dennehotso</i>
11	<i>Enhance community supportive of clinic and related services.</i>
12	<i>On-line Pharmacy distribution system</i>
13	<i>T-1 line to Kayenta</i>
14	<i>Add ancillary services.</i>
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## Executive Summary

Campus Infrastructure Priorities	
1	<i>Renovate entire existing clinic building</i>
2	<i>Enlarge existing waiting room</i>
3	<i>Provide new storage building.</i>
4	<i>Replace existing lighting fixtures</i>
5	<i>Replace existing single pane windows with insulating glass.</i>
6	<i>Provide exterior lighting for propane tank farm.</i>
7	<i>Provide new sod for existing lawn area, provide automatic sprinkler system.</i>
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Functional Deficiencies	
1	<i>No staff housing available.</i>
2	<i>No facility space for Physical Therapy, Podiatry, Diabetes</i>
3	<i>Clinic only provides services 2 days/week</i>
4	<i>No wellness center</i>
5	<i>Lack of inpatient services</i>
6	<i>No labor and delivery for area</i>
7	<i>No pharmacy</i>
8	<i>EMS located at Kayenta</i>
9	<i>No internet access.</i>
10	<i>lack of closed office space.</i>
11	<i>Modular trailers provide marginal functional space and circulation.</i>
12	<i>Modular trailer layout does not provide for all required handicapped accessibility.</i>
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### Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	1,766	24	365	718	0	0	0	0	0.0%
Internal Medicine	190	50	109	116	0	0	0	0	0.0%
Pediatric	80	0	205	95	0	0	0	0	0.0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	<b>2,036</b>	<b>74</b>	<b>679</b>	<b>930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>2,036</b>	<b>74</b>	<b>679</b>	<b>930</b>					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	13	0	0	4	0	0	0	0	0.0%
Podiatry Visits	0	0	0	0	0	0	0	0	0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	0	0	0	0	0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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



### Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	1	0	0	0	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
<b>OP Surgical Case Total</b>	1	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
<b>Surgical Case Total</b>	1	0	0	0	0	0	0	0	0%
<b>Direct &amp; Tribal + Contract Care</b>	1	0	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



## Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	3,341	1,218	1,625	2,061	0	0	0	0	0.0%
Internal Medicine	782	593	639	671				0	0.0%
Pediatric	457	298	769	508	0	0	0	0	0.0%
Ob/Gyn	141	112	190	148	1	0	1	1	0.4%
<b>Emergency Care</b>									
Emergency/Urgent	438	802	957	732				0	0.0%
ER/Non-urgent	648	1,495	1,677	1,273				0	0.0%
<b>Specialty Care</b>									
Orthopedics	36	34	44	38	4	11	0	5	11.6%
Ophthalmology	38	68	23	43	1	0	0	0	0.8%
Dermatology	0	0	0	0	0	1	1	1	100.0%
General Surgery	84	106	93	94	3	5	1	3	3.1%
Otolaryngology	13	15	10	13	3	1	1	2	11.6%
Cardiology	0	1	1	1	1	0	0	0	33.3%
Urology	14	15	9	13				0	0.0%
Neurology	10	4	13	9	1	1	1	1	10.0%
Nephrology	0	1	3	1	2	1	0	1	42.9%
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%
<b>Totals</b>	<b>6,002</b>	<b>4,762</b>	<b>6,053</b>	<b>5,606</b>	<b>16</b>	<b>20</b>	<b>5</b>	<b>14</b>	<b>0.2%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>6,018</b>	<b>4,782</b>	<b>6,058</b>	<b>5,619</b>					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	580	464	425	490	3	4	5	4	0.8%
Podiatry Visits	13	11	11	12	0	2	1	1	7.9%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	22	19	32	24	1	1	5	2	8.8%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	0	3	3	2	100.0%
Psychiatry	68	79	103	83	0	1	0	0	0.4%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	<b>68</b>	<b>79</b>	<b>103</b>	<b>83</b>	<b>0</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>2.7%</b>

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



### Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
<b>Inpatient Care</b>										
Labor & Delivery Births	30	29	25	28	0	0	0	0	0.0%	
Obstetrics Patient Days	66	58	71	65	0	0	0	0	0.0%	
Neonatology Patient Days	55	51	58	55	0	0	0	0	0.0%	
Pediatric Patient Days	30	48	46	41	2	0	4	2	4.6%	
Adult Medical Patient Days										
Cardiology	55	36	13	35	0	0	0	0	0.0%	
Endocrinology	20	12	9	14	0	0	0	0	0.0%	
Gastroenterology	67	50	43	53	0	0	0	0	0.0%	
General Medicine	16	16	7	13	0	0	0	0	0.0%	
Hematology	1	5	0	2	0	0	0	0	0.0%	
Nephrology	22	28	14	21	0	0	0	0	0.0%	
Neurology	10	2	20	11	0	0	8	3	20.0%	
Oncology	0	0	1	0	0	0	0	0	0.0%	
Pulmonary	60	65	63	63	9	5	5	6	9.2%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	16	1	6	0	0	0	0	0.0%	
<b>Medical Patient Day Total</b>	<b>251</b>	<b>230</b>	<b>171</b>	<b>217</b>	<b>9</b>	<b>5</b>	<b>13</b>	<b>9</b>	<b>4.0%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	44	48	54	49	0	0	5	2	3.3%	
Gynecology	4	10	4	6	0	0	0	0	0.0%	
Neurosurgery	0	16	0	5	0	3	0	1	15.8%	
Ophthalmology	2	13	0	5	0	0	0	0	0.0%	
Orthopedics	32	33	12	26	10	6	0	5	17.2%	
Otolaryngology	0	0	7	2	0	0	0	0	0.0%	
Thoracic Surgery	0	6	0	2	0	0	0	0	0.0%	
Urology	0	0	3	1	0	0	0	0	0.0%	
Vascular Surgery	19	0	0	6	14	0	0	5	42.4%	
<b>Surgical Patient Day Total</b>	<b>101</b>	<b>126</b>	<b>80</b>	<b>102</b>	<b>24</b>	<b>9</b>	<b>5</b>	<b>13</b>	<b>11.0%</b>	
Psychiatry Patient Days	0	4	0	1	1	75	7	28	95.4%	
Medical Detox Patient Days	1	3	4	3	0	4	0	1	33.3%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>504</b>	<b>520</b>	<b>430</b>	<b>485</b>	<b>36</b>	<b>93</b>	<b>29</b>	<b>53</b>	<b>9.8%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>540</b>	<b>613</b>	<b>459</b>	<b>537</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
<b>Ancillary Services</b>										
Lab Billable Tests	0	0	0	0				0	0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	2	0	1	1				0	0.0%	
Radiographic Exams	0	0	0	0	2	0	0	1	100.0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	1	1	1				0	0.0%	
Nuclear Medicine Exams	0	1	0	0				0	0.0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	0	0				0	0%	
Physical Therapy Visits	71	61	67	66				0	0.0%	
Occupational Therapy Visits	0	0	3	1				0	0.0%	
Speech Therapy Visits	0	0	1	0				0	0.0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy	6	10	10	9	0	0	0	0	0.0%	
Outpatient Surgery Cases										
Cardiovascular	1	0	1	1	0	0	0	0	0.0%	
Digestive	1	2	2	2	0	0	0	0	0.0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	6	10	2	6	0	0	0	0	0.0%	
Gynecology	4	6	3	4	0	0	0	0	0.0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	3	3	2	3	0	0	0	0	0.0%	
Musculoskeletal	2	5	7	5	0	0	0	0	0.0%	
Nervous	2	1	0	1	0	0	0	0	0.0%	
Ocular	3	7	5	5	0	0	0	0	0.0%	
Respiratory	0	0	0	0	0	0	0	0	0%	
Urogenital	0	1	1	1	0	0	0	0	0.0%	
<b>OP Surgical Case Total</b>	22	35	23	27	0	0	0	0	0%	
Inpatient Surgery Cases	27	40	32	33	3	3	1	2	6.6%	
<b>Surgical Case Total</b>	49	75	55	60	3	3	1	2	4%	
<b>Direct &amp; Tribal + Contract Care</b>	52	78	56	62						
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	1,680			1,759					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Primary care</b>									
Family Practice	2,061	1,819		2158	1,904		3,520	3,520	0
Internal Medicine	671	673		703	705		705	705	0
Pediatric	508	1,021		532	1,068		1,068	1,068	0
Ob/Gyn	148	644		155	675		675	675	0
Primary Care Sub-Tot.	3,389	4,157	5,697	3,548	4,352	5,968	5,968	5,968	0
<b>Emergency Care</b>									
Emergency/Urgent	732	382		767	400		767	767	0
ER/Non-urgent	1,273	255		1333	267		1,333	1,333	0
Emerg. Care Sub-Tot.	2,006	637	716	2,100	667	749	2,100	2,100	0
<b>Specialty Care</b>									
Orthopedics	43	301		45	315		315	315	0
Ophthalmology	43	227		45	238		238	238	0
Dermatology	1	238		1	250		250	250	0
General Surgery	97	235		102	246		246	246	0
Otolaryngology	14	147		15	153		153	153	0
Cardiology	1	69		1	73		73	73	0
Urology	13	81		13	85		85	85	0
Neurology	10	64		10	67		67	67	0
Other Specialties		503		0	527		525	525	0
Nephrology	2	Unknown		2	Unknown		2	2	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.	225	1,866	283	235	1,954	297	1,954	1,954	0
<b>Total Provider Visits By PSA Residents</b>	5,619	6,659	6,696	5,884	6,974	7,014	10,022	10,022	0
<b>Provider Visits</b>	Unmet need if (-) -1,077 Over Utilization if (+)								
<b>Total Provider Patient Utilization Rate</b>	3.34	3.96	3.99	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	149,602	159,600	0	156,638	167,105	167,105	167,105	0
Optometry Visits	494	Unknown	532	517	Unknown	558	558	558	0
Podiatry Visits	13	318		13	333		333	333	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	27	284	191	28	297	198	297	297	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	2	Unknown	270	2	Unknown	283	283	283	0
Psychiatry	84	162		88	169		169	169	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
<b>BH Visits Totals</b>	86	162	270	90	169	283	452	452	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	1,680			1,759					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	28	34	31	29	35	33	35	29	6
Obstetrics Patient Days	65	65	67	68	68	70	70	57	13
Neonatology Patient Days	55	109		57	114		114	69	44
Pediatric Patient Days	43	54	0	45	56	0	56	36	21
Adult Medical Patient Days									
Cardiology	35	50		36	53		53	40	13
Endocrinology	14	9		14	9		14	14	0
Gastroenterology	53	30		56	31		56	56	0
General Medicine	13	37		14	39		39	35	4
Hematology	2	5		2	5		5	3	3
Nephrology	21	9		22	10		22	19	3
Neurology	13	21		14	22		22	19	3
Oncology	0	12		0	13		13	4	9
Pulmonary	69	49		72	51		72	61	12
Rheumatology	0	2		0	2		2	2	0
Unknown	6	3		6	3		6	6	0
<b>Medical Patient Day Total</b>	226	226	160	237	237	168	304	258	46
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	50	62		53	65		65	44	22
Gynecology	6	14		6	14		14	12	2
Neurosurgery	6	15		7	16		16	5	10
Ophthalmology	5	0		5	1		5	2	3
Orthopedics	31	40		32	42		42	36	7
Otolaryngology	2	13		2	14		14	2	12
Thoracic Surgery	2	24		2	25		25	1	24
Urology	1	9		1	9		9	4	5
Vascular Surgery	11	16		12	17		17	7	10
<b>Surgical Patient Day Total</b>	115	195	105	120	205	111	210	115	95
Psychiatry Patient Days	29	35	26	30	36	26	36	9	27
Medical Detox Patient Days	4	6		4	6		6	4	2
Sub Acute/Transitional Care	0	138		0	145		145	145	0
<b>Inpatient Care Totals</b>	537	827	358	563	866	375	940	694	247
<b>Inpatient Patient Days</b>	Unmet need if (-) -290 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	260		0	272		272	272	0
Adol. Residential Treatment	0	88		0	87		87	87	0
SA Transitional Care	0	12		0	12		12	12	0
<b>Substance Abuse Total</b>	0	359	0	0	372	0	372	372	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	3		0	3		3	3	0
Assisted Living Patients	0	4		0	4		4	4	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	0	7	0	0	8	0	8	8	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	1,680			1,759					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
Clinical Lab Billable Tests		6,992	5,168		7,323	5,415	7,323	6,663	425
Microbiology Billable Tests		976	1,227		1,022	1,286	1,286	747	498
Blood Bank Billable Tests		177	99		185	104	185	175	4
Anatomical Pathology		14	33		15	34	34	0	33
Lab Billable Tests	0	8,158	6,527	0	8,545	6,839	8,545	7,586	960
Pharmacy Scripts	0	16,648		0	17,434		17,434	17,434	0
Acute Dialysis Procedures	1	5		1	6		6	6	0
Radiographic Exams	1	581	599	1	608	627	627	627	0
Ultrasound Exams	0	110	83	0	115	87	115	115	0
Mammography Exams	0	216	227	0	227	238	238	238	0
Fluoroscopy Exams	0	29	41	0	30	43	43	43	0
CT Exams	0	44	14	0	46	15	46	46	0
MRI Exams	1	29		1	30		30	30	0
Nuclear Medicine Exams	0	73		0	76		76	76	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
<b>Rehabilitation Services</b>									
Physical Therapy Visits	66	Unknown		69	Unknown		69	69	0
Occupational Therapy Visits	1	Unknown		1	Unknown		1	1	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
<b>Rehab Total Visits</b>	68	-	745	71	-	780	780	780	0
Respiratory Therapy		Unknown	6,835		Unknown	7,158	7,158	7,158	0
Workload Minutes	0			0					
Cardiac Catheterization	0	5		0	11		11	11	0
Home Health Care Patients	0	12		0	13		13	13	0
Minor Procedure Cases									
Endoscopy		27			28		28	28	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	1	2		1	2		2	2	0
Digestive	2	28		2	29		29	29	0
Endocrine	0	0		0	0		0	0	0
ENT	6	13		6	14		14	14	0
Gynecology	4	9		5	9		9	9	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	3	10		3	11		11	11	0
Musculoskeletal	5	16		5	17		17	17	0
Nervous	1	4		1	5		5	5	0
Ocular	5	12		5	12		12	12	0
Respiratory	0	2		0	2		2	2	0
Urogenital	1	7		1	8		8	8	0
<b>OP Surgical Case Total</b>	27	103	50	28	108	52	108	108	0
Inpatient Surgery Cases	35	42	43	37	44	44	44	27	17
<b>Surgical Case Total</b>	62	145	93	65	152	96	152	135	17
EMS Responses	0	220		0	230		230	230	0



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Primary Care (Provider Visits)</b>									
Crossover %	0.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	3,520	Providers	0.8	4,195					
Internal Medicine	705	Providers	0.2	705					
Pediatric	1,068	Providers	0.2	1,068					
Ob/Gyn	675	Providers	0.2						
<b>Primary Care Total</b>	<b>5,968</b>	<b>Providers</b>	<b>1.4</b>	<b>4,195</b>	<b>1,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Emergency Care</b>									
Crossover %	0.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	767	Patient Spaces	0.4	767					
ER/Non-urgent	1,333	Providers	0.3	1,333					
<b>Emergency Care Total</b>	<b>2,100</b>	<b>Patient Spaces</b>	<b>1.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	
<b>Specialty Care</b>									
Crossover %	0.0%								
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	315	Providers	0.1	315					
Ophthalmology	238	Providers	0.1	238					
Dermatology	250	Providers	0.1	250					
General Surgery	246	Providers	0.1	246					
Otolaryngology	153	Providers	0.1	153					
Cardiology	73	Providers	0.0	73					
Urology	85	Providers	0.0	85					
Neurology	67	Providers	0.0	67					
Other Subspecialties	525	Providers	0.2	525					
Nephrology	2	Providers	0.0	2					
Allergy	Unknown	Providers	0.0	0.0					
Pulmonology	Unknown	Providers	0.0	0.0					
Gerontology	Unknown	Providers	Unknown	X					
Gastroenterology	Unknown	Providers	0.0	0.0					
Rheumatology	Unknown	Providers	Unknown	X					
Oncology	Unknown	Providers	0.0	0.0					
Pediatric-Genetics	Unknown	Providers	Unknown	X					
Traditional Healing	0	Providers	0.0	X					
<b>Specialty Care Sub-Total</b>	<b>1,954</b>			<b>0</b>	<b>0</b>	<b>525</b>	<b>1,430</b>	<b>0</b>	



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Other Ambulatory Care Services</b>									
Dental Service	167,105	Dentists	1.0	167,105					
<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	558	Optometrist	0.3	558					
<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	333	Podiatrists	0.1	333					
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>									
Dialysis Patients	0	Dialysis Stations	0.0	0			45 Hours Per Week		
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>									
Audiology Visits	297	Audiologists	0.1	297					
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>									
<b>Behavioral Health</b>									
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>									
Mental Health Visits	283	Counselors	1.3	1.2					
Psychiatry Provider	169	Providers	0.1	0.1			See Kayenta		
Social Service Visits	0	Counselors	0.6	0.6					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	1.0			Override		
Behavioral Health Totals	452	Counselors	1.9	2.8	0.1	0.0	0.0	0.0	
<b>Inpatient Care</b>									
Crossover % - Adult	0.0%								
Crossover % - Pediatric	0.0%								
Labor & Delivery	29	LDRs	0.5	0		0	29		
Obstetrics Patient Days	57	# of Beds	0.8	0		0	57		
<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	69	# of Bassinets	0.9	0		0	69		
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>									



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Pediatric Patient Days	36	# of Beds	0.6	0		0	36		
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>									
<b>Adult Medical Acute Care</b>									
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Cardiology	40	# of Beds	0.3	0		0	40		
Endocrinology	14	# of Beds	0.1	0		0	14		
Gastroenterology	56	# of Beds	0.4	0		0	56		
General Medicine	35	# of Beds	0.3	0		0	35		
Hematology	3	# of Beds	0.0	0		0	3		
Nephrology	19	# of Beds	0.1	0		0	19		
Neurology	19	# of Beds	0.1	0		0	19		
Oncology	4	# of Beds	0.0	0		0	4		
Pulmonary	61	# of Beds	0.4	0		0	61		
Rheumatology	2	# of Beds	0.0	0		0	2		
Unknown	6	# of Beds	0.0	0		0	6		
Medical Patient Day Total	258	# of Beds	1.9	0		0	258	0	
<b>Adult Surgical Acute Care</b>									
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	0	# of Beds	0.0	0		0	0		
Dermatology	1	# of Beds	0.0	0		0	1		
General Surgery	44	# of Beds	0.4	0		0	44		
Gynecology	12	# of Beds	0.1	0		0	12		
Neurosurgery	5	# of Beds	0.1	0		0	5		
Ophthalmology	2	# of Beds	0.0	0		0	2		
Orthopedics	36	# of Beds	0.4	0		0	36		
Otolaryngology	2	# of Beds	0.0	0		0	2		
Thoracic Surgery	1	# of Beds	0.0	0		0	1		
Urology	4	# of Beds	0.0	0		0	4		
Vascular Surgery	7	# of Beds	0.1	0		0	7		
Surgical Patient Day Total	115	# of Beds	1.2	0		0	115	0	
Intensive Care Unit	70	# of beds	0.3	0		0	70		
<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	9	# of Beds	0.0	0		0	9		
<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	4	# of Beds	0.0	0		0	4		
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Sub Acute / Transitional Care	145	# of Beds	0.5	0		0	145		
<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	763	# of Beds	6	0		0	763	0	
<b>Substance Abuse Non-Acute Care</b>									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	272	# of Beds	1.0					272	
Adolescent Residential Treatment	87	# of Beds	0.3					87	
Substance Abuse Transitional Care	12	# of Beds	2.1				12		
Substance Abuse Non-Acute Care Totals	372		3.4	0	0	0	12	359	
<b>Elder Care</b>									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	3	# of Beds	4.0				3		
Assisted Living /	4	# of Beds	4.0				4		
Hospice	0	# of Beds	0.0				0		
Elder Care Totals	8		8.0	0		0	8	0	
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	6,663	Tech Staff @ Peak	0.7	6,663					
Microbiology	747	Tech Staff @ Peak	0.1				747		
Blood Bank	175	Tech Staff @ Peak	0.0				175		
Anatomical Pathology	0	Tech Staff @ Peak	0.0			0			
<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	7,586	Tech Staff @ Peak	0.8	6,663	0	0	922	0	
Pharmacy	17,434	Pharmacists	1.1	17,434					
Acute Dialysis	6	Rooms	0.0				6		
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
<b>Diagnostic Imaging</b>									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	627	Rooms	0.1				627		
Ultrasound	115	Rooms	0.0				115		
Mammography	238	Rooms	0.1				238		
Fluoroscopy	43	Rooms	0.0				43		
CT	46	Rooms	0.0				46		
MRI	30	Rooms	0.0				30		
Diagnostic Imaging Totals	1,100	Radiologist	0.1	0	0	0	1,100	0	



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Nuclear Medicine	76	Rooms	0.0	76					
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									
Rad. Oncology	0	Rooms	0.0	0					
Chemotherapy	0	Patient Spaces	0.0	0					
<b>Rehabilitation Services</b>									
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	69	Therapy FTE	0.0						
Occupational Therapy	1	Therapy FTE	0.0						
Speech Therapy	0	Therapy FTE	0.0						
Rehab Total	780	Therapy FTE	0.4	780					
Respiratory Therapy	7,158	Therapy FTE	0.1	7,158					
<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	11	Rooms	0.0	11					
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>									
Home Health Care	13	# FTE	0.9	13					
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>									
<b>Surgery</b>									
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>									
<b>Minor Procedure</b>									
Endoscopy	28	Endoscopy Suites	0.0	28					
<b>Outpatient Surgery Cases</b>									
Cardiovascular	2	Outpatient ORs	0.0	2					
Digestive	29	Outpatient ORs	0.0	29					
Endocrine	0	Outpatient ORs	0.0	0					
ENT	14	Outpatient ORs	0.0	14					
Gynecology	9	Outpatient ORs	0.0	9					
Hemic and Lymphatic	1	Outpatient ORs	0.0	1					
Integument	11	Outpatient ORs	0.0	11					
Musculoskeletal	17	Outpatient ORs	0.0	17					
Nervous	5	Outpatient ORs	0.0	5					
Ocular	12	Outpatient ORs	0.0	12					
Respiratory	2	Outpatient ORs	0.0	2					
Urogenital	8	Outpatient ORs	0.0	8					
OP Surgical Case	108	Outpatient ORs	0.1	0	0	6	102	0	
Inpatient Surgery	27	Inpatient ORs	0.0	27					
Surgical Case Total	135		0.1	0	0	6	157	0	



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Administrative Support</b>									
Administration		# of FTE	5.9	4.9			Supervisor at Svc Unit		
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.0	0.0			Supervisor at Svc Unit		
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Health Information Management		# of FTE	3.4	2.4			Supervisor at Svc Unit		
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									
Business Office		# of FTE	4.0	3.0			Supervisor at Svc Unit		
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	1.3	0.3			Supervisor at Svc Unit		
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
<b>Facility Support Services</b>									
Clinical Engineering		# of FTE	0.6	0.6					
<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	1.8	0.8			Supervisor at Svc Unit		
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	1					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	0.5	0.0			Supervisor at Svc Unit		
<i>Property &amp; Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	2.7	1.7			Supervisor at Svc Unit		
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Preventive Care</b>									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	3.2	2.2					Supervisor at Svc Unit
Public Health Nutrition		# of FTE	0.8	0.8					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	0.0	1.0					
<b>Additional Services</b>									
Hostel		Rooms	0.0						
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
Case Management(Social Worker		# of FTE	0.7	0.7					
<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	2.0					
<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	3.0					1 Center
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>									
EMS	230	Loc #1 - # of FTE	0.0	12.0					
		# of Ambulances	0.0	2.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
Security		# of FTE	0.0	5.0					
<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					See Kayenta
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
WIC		# of FTE	0.0	1.0					See Kayenta
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children &lt;5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Special Diabetes Program		# of FTE	0.0	1.0					
<i>Diabetes prevention and awareness through fitness, nutrition, education and screening.</i>									
HIV/AIDS		# of FTE	0.0	0.0					See Kayenta
Wellness Center		# of FTE	0.0	2.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Family Planning/Domestic Violenc		# of FTE	0.0	1.0					
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.</i>									
TB Control		# of FTE	0.0	0.0					See Kayenta
<i>Monitoring and treatment of tuberculosis patients with the goal of disease eradication.</i>									
HP/DP		# of FTE	0.0	0.0					See Kayenta
<i>Health Promotion/Disease Prevention</i>									
Breast Feeding & Parent Sppt		# of FTE	0.0	0.2					
<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	1.0					
<i>Provides staffing for the diabetes help desk, community and patient education, and diabetes case management. Use National Formula for Staffing FTE based on prevalence, 57% for case management, 28% for education, and 14% for help desk support.</i>									
Social Hygiene		# of FTE	0.0	0.0					See Kayenta
<i>STD/HIV counseling and education, including referrals for exams and treatment of persons with symptoms or exposure to STDs or HIV.</i>									
<b>Total FTE Staff</b>			<b>41.7</b>						



### Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	4,195	Providers	0.9	1.0	111%	0	\$83	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	2.0	100%			
Internal Medicine	0	Providers	0.0	0.0	100%	0	\$83	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pediatric	0	Providers	0.0	0.0	100%	0	\$77	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Ob/Gyn	0	Providers	0.0	0.0	100%	0	\$150	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
<b>Primary Care Total</b>	4,195	Providers	0.9	1.0	111%	0		\$0
		Provider Offices	1.0	1.0	100%			
		Nursing Support (RN+LPN+CNA)	1.4	3.0	222%			
		Exam Rooms	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	146.0	49.5	34%			
<b>Emergency Care</b>	0	ER Providers	0.0	0.0	100%	0	\$0	\$0
		Nursing Support (RN+LPN)	0.0	0.0	100%			
		Patient Spaces	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	0	Providers	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Ophthalmology	0	Providers	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Dermatology	0	Providers	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
General Surgery	0	Providers	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Otolaryngology	0	Providers	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Cardiology	0	Providers	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Urology	0	Providers	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			



## Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Other Subspecialties						525	\$0	\$0
Nephrology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Allergy		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pulmonology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Gerontology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Gastroenterology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Rheumatology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Oncology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pediatric-Genetics		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Traditional Healing		Providers	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	1.0	0.0	0%			
Podiatry Visits	0	Podiatrists	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Podiatry Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	525		\$0
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0	0.0	0%			
Total In-House Providers	4,195	Providers	1.9	1.0	53%			
Visiting Professional Clinic	2,331	Exam	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	41.0	0.0	0%			



## Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	167,105	Dentists	1.0	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Hygienists	0.5	0.0	0%			
		Dental Chair	3.0	0.0	0%			
		Dept. Gross Sq. Mtrs	123.0	0.0	0%			
Optometry Visits	0	Optometrist	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Eye Lanes	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Dialysis Patients	0	Dialysis Stations	0.0	0.0	100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Audiology Visits	0	Audiologists	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Audiologist Offices	0.0	0.0	100%			
		Audiology Booths	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	1.2	0.0	0%			
Psychiatry		Counselors	0.0	0.0	100%			
Social Service Visits		Counselors	0.6	0.0	0%			
Alcohol & Substance Abuse		Counselors	1.0	0.0	0%			
Behavioral Health Total		Total Counselors	2.8	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Counselor Offices	3.0	0.0	0%			
		Dept. Gross Sq. Mtrs	78.0	0.0	0%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0	0.0	100%	6	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Obstetric Patient Days	0	Post Partum beds	0.0	0.0	100%	13		
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Neonatology Patient Days	0	# of Bassinets	0.0	0.0	100%	44	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Pediatric Patient Days	0	# of Beds	0.0	0.0	100%	21	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adult Medical Acute Care	0	# of Beds	0.0	0.0	100%	46	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adult Surgical Acute Care	0	# of Beds	0.0	0.0	100%	95	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Intensive Care Patient Days	0	# of Beds	0.0	0.0	100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%	27	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Medical Detox Patient Days	0	# of Beds	0.0	0.0	100%	2	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Sub Acute/Transitional Care	0	# of Beds	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	247		\$0
		Dept. Gross Sq. Mtrs	0	0	100%			



## Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	6,663	Tech staff @ peak	0.7	0.0	0%			
Microbiology Lab	0	Tech staff @ peak	0.0	0.0	100%			
Blood Bank	0	Tech staff @ peak	0.0	0.0	100%			
Anatomical Pathology	0	Tech staff @ peak	0.0	0.0	100%			
Lab Total	6,663	Tech staff @ peak	0.7	0.0	0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	22.1	4.5	20%			
Pharmacy	17,434	Pharmacists	0.9	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs	47.5	8.0	17%			
Acute Dialysis	0	Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Diagnostic Imaging				0.0				
Radiographic exams	0	Rooms	0.0	0.0	100%	0	\$267	\$0
Ultrasound Exams	0	Rooms	0.0	0.0	100%	0	\$0	\$0
Mammography Exams	0	Rooms	0.0	0.0	100%	0	\$0	\$0
Fluoroscopy Exams	0	Rooms	0.0	0.0	100%	0	\$0	\$0
CT	0	Rooms	0.0	0.0	100%	0	\$0	\$0
MRI exams	0	Rooms	0.0	0.0	100%	0	\$0	\$0
Diagnostic Imaging Total	0	Radiologists	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Nuclear Medicine	0	Rooms	0.0	0.0	100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Radiation Oncology	0	Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Chemotherapy	0	Patient Spaces	0.0	0.0	100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.0	0.0	100%			
OT Visits		Therapy FTE	0.0	0.0	100%			
Speech Therapy Visits		Therapy FTE	0.0	0.0	100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	0	\$424	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
RT Workload Minutes	0	Therapy FTE	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Cardiac Catheterization	0	Rooms	0.0	0.0	100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	0.0	100%	0	\$0	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0	0.0	100%	6	\$0	\$0
Inpatient Surgical Cases	0	Inpatient ORs	0.0	0.0	100%	0		\$0
		# of Pre-Op Spaces	0.0	0.0	100%			
		# of PACU Spaces	0.0	0.0	100%			
		# of Phase II Spaces	0.0	0.0	100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	6		\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
<b>Administrative Support</b>								
Administration		# of FTE	4.9	0.0	0%			
		Dept. Gross Sq. Mtrs	93.8	0.0	0%			
Information Management		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Health Information Mngmt.		# of FTE	2.4	1.0	41%			
		Dept. Gross Sq. Mtrs	18.6	9.0	48%			
Business Office		# of FTE	3.0	0.0	0%			
		Dept. Gross Sq. Mtrs	45.0	0.0	0%			
Contract Health		# of FTE	0.3	0.0	0%			
		Dept. Gross Sq. Mtrs	4.8	0.0	0%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.6	0.0	0%			
		Dept. Gross Sq. Mtrs	17.4	0.0	0%			
Facility Management		# of FTE	0.8	0.0	0%			
		Dept. Gross Sq. Mtrs	11.9	0.0	0%			
Central Sterile		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs	29.8	0.0	0%			
Dietary		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Property & Supply		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Housekeeping & Linen		# of FTE	1.7	1.0	58%			
		Dept. Gross Sq. Mtrs	5.7	3.0	53%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	2.2	0.0	0%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	39.1	0.0	0%			
Public Health Nutrition		# of FTE	0.8	0.0	0%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	9.8	0.0	0%			
Environmental Health		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Health Education		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
HP/DP		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Breast Feeding & Parent Sppt		# of FTE	0.2	0.0	0%			
		Dept. Gross Sq. Mtrs	2.7	0.0	0%			
Diab Educ & Case Mgmt		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Case Management		# of FTE	0.7	0.0	0%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	12.9	0.0	0%			
CHR		# of FTE	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	27.2	0.0	0%			
Family Planning/Domestic Violence		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Special Diabetes Program		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Wellness Center		# of FTE	2.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	180.0	0.0	0%			
WIC		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
<b>Additional Services - IHS Supported</b>								
Hostel Services		Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
EMS		# of FTE	12.0	0.0	0%	0	\$985	\$0
		# of Ambulances	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	120.6	0.0	0%			
Security		# of FTE	5.0	0.0	0%			
		Dept. Gross Sq. Mtrs	31.0	0.0	0%			



## Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Transportation		# of FTE	0.0	0.0	100%	0	\$373	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
<b>Total 2015 Non-Deviated RRM vs Existing IHS Positions</b>			41.7	6.0	14%	68.7	<b>Total 2015 Supportable Space Staff Required</b>	
<b>Total Building Gross Square Meters</b>			1,774	117	7%			

### Substance Abuse Non-Acute Care

Adult Residential Treatment	0	# of Beds	0.0	0.0	100%
		Dept. Gross Sq. Mtrs	0.0	0.0	100%
Adolescent Residential Treatment	0	# of Beds	0.0	0.0	100%
		Dept. Gross Sq. Mtrs	0.0	0.0	100%
Substance Abuse Transitional Care	0	# of Beds	0.0	0.0	100%
		Dept. Gross Sq. Mtrs	0.0	0.0	100%

<b>Total SANAC - Building Gross Square Meters</b>	0	0	100%
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### Additional Services - Non-IHS Supported

#### Elder Care

Nursing Home	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Assisted Living	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Hospice	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Senior Citizen Center		# of FTE	3.0	3.0	100%			
		Bldg. Gross Sq. Mtrs.	40.8	0.0	0%			
Home Health Care	13	# of Home Health Care FTE	1.0	0.0	0%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	17.0	0.0	0%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	58	0	0%			

<b>Total Elder Care - Building Gross Square Meters</b>	72	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%

<b>Miscellaneous Services Building Gross Square Mtrs</b>	0	0	100%
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<b>Grand Total - Total Building Gross Square Meters</b>	1,846	117	6%
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Contract Health Dollars Sub-Total	\$0
Other Expenditures - Contract Health	\$0
<b>Inflation Adjusted CHS \$ - Total</b>	\$0