



Dzilth-Na-O-Dith-Hle Health Center



Executive Summary

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

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

Historical Utilization by Location of Encounter

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

Historical Utilization by Community of residence

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

Market Assessment

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

Service Delivery Plan

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

Resource Allocation

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



Executive Summary

Service Area Description

The Dzilth-Na-O-Dith-Hle 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, Dzilth-Na-O-Dith-Hle is a satellite facility for the Shiprock Service Unit within the Northern Region. It sends most of its referral workload to Shiprock. The closest alternative care options can be found in Farmington (Secondary Care) and Albuquerque (Tertiary Care).

As noted in the Service Summary to the left, Dzilth-Na-O-Dith-Hle will continue to operate as a Health Center providing Outpatient and Ancillary Care services. Emergency Care and Inpatient Care services are provided at Shiprock.

Facility Description

The existing Dzilth-Na-O-Dith-Hle Health Center, a permanent structure, opened in 1984. A major renovation and expansion was completed in 2001 bringing the building area to approximately 2,609 SM.

Services & Resourcing Priorities

1	<i>Recruitment and expansion of Dental services providers</i>
2	<i>Provide Ambulance Services at or near the clinic.</i>
3	<i>Expanding availability of specialist visits to the clinic, especially OB/GYN.</i>
4	<i>Development of Rehab Services onsite.</i>
5	<i>Expand Substance Abuse & Mental Health Services</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>HVAC system is not adequate to meet building needs, especially the broiler system.</i>
2	<i>HVAC system is automated, and is not properly balanced. Many area are either to hot or to cold.</i>
3	<i>Poor external electrical system supporting the clinic and lack of auxiliary power unit to cover down periods or brown outs.</i>
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Functional Deficiencies	
1	<i>Dental services are spread out and located away from the main waiting area.</i>
2	<i>Administration is located away from patient access points and therefore hard for visitors to find.</i>
3	<i>Communication between hospital and clinic is lacking.</i>
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Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	14,238	14,472	14,325	14,345	0	0	0	0	0.0%
Internal Medicine	65	68	24	52	0	0	0	0	0.0%
Pediatric	30	180	343	184	0	0	0	0	0.0%
Ob/Gyn	442	307	353	367	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	47	42	54	48	0	0	0	0	0.0%
ER/Non-urgent	0	0	2	1	0	0	0	0	0.0%
Specialty Care									
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	1	0	0	0	0	0	0.0%
Urology	0	0	0	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	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	14,822	15,069	15,102	14,998	0	0	0	0	0%
Direct & Tribal Care + Contract Care	14,822	15,069	15,102	14,998					

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

Other Ambulatory Care Services

Dental Service Minutes	0	0	225,000	75,000	0	0	0	0	0.0%
Optometry Visits	1,412	1,255	1,297	1,321	0	0	0	0	0.0%
Podiatry Visits	0	0	0	0	0	0	0	0	0%
Dialysis Patients	provided for 2	17	per CHS Coc	17	0	0	0	0	0.0%
Audiology Visits	0	0	1,302	434	0	0	0	0	0.0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	0	1	0	100.0%
Psychiatry	313	285	297	298	0	0	0	0	0.0%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	0	0	0	0	0	0	0	0	0%
BH Visit Totals	313	285	297	298	0	0	1	0	0.1%



Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
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%	
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
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%	
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%	
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%	
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0	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	0	0	0%	
Assisted Living Patients	0	0	0	0	0	0	0	0	0%	
Hospice Patients	0	0	0	0	0	0	0	0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



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	
Ancillary Services										
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	700	233	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	80	27				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	2	1	0	0	0	0	0.0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	0	0	1	0	0	0	0	0	0.0%	
Gynecology	3	3	4	3	0	0	0	0	0.0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	0	1	3	1	0	0	0	0	0.0%	
Musculoskeletal	0	0	1	0	0	0	0	0	0.0%	
Nervous	0	0	0	0	0	0	0	0	0%	
Ocular	1	2	1	1	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%	
OP Surgical Case Total	4	6	12	7	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
Surgical Case Total	4	6	12	7	0	0	0	0	0%	
Direct & Tribal + Contract Care	4	6	12	7						
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
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	11,555	11,606	11,666	11,609	3	1	0	1	0.0%
Internal Medicine	672	832	736	747				0	0.0%
Pediatric	985	1,073	1,167	1,075	1	2	0	1	0.1%
Ob/Gyn	1,423	1,228	1,453	1,368	13	4	3	7	0.5%
Emergency Care									
Emergency/Urgent	674	663	733	690				0	0.0%
ER/Non-urgent	1,536	1,873	2,053	1,821				0	0.0%
Specialty Care									
Orthopedics	169	159	119	149	30	21	7	19	11.5%
Ophthalmology	68	74	85	76	38	42	8	29	27.9%
Dermatology	0	0	0	0	3	0	1	1	100.0%
General Surgery	268	364	555	396	62	61	14	46	10.3%
Otolaryngology	39	12	2	18	109	76	19	68	79.4%
Cardiology	2	14	15	10	14	10	5	10	48.3%
Urology	40	27	20	29				0	0.0%
Neurology	91	79	74	81	8	2	2	4	4.7%
Nephrology	2	2	10	5	21	14	6	14	74.5%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	17,524	18,006	18,688	18,073	302	233	65	200	1.1%
Direct & Tribal Care + Contract Care	17,826	18,239	18,753	18,273					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	0	0	225,000	225,000				0	0.0%
Optometry Visits	992	924	889	935	20	7	29	19	2.0%
Podiatry Visits	165	180	175	173	24	23	7	18	9.4%
Dialysis Patients		17		17				0	0.0%
Audiology Visits	122	133	1,033	429	28	34	100	54	11.2%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	7	4	13	8	100.0%
Psychiatry	454	353	449	419	11	5	2	6	1.4%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	454	353	449	419	18	9	15	14	3.2%



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	
Inpatient Care										
Labor & Delivery Births	69	57	54	60	3	3	0	2	3.2%	
Obstetrics Patient Days	149	143	108	133	4	7	0	4	2.7%	
Neonatology Patient Days	127	92	97	105	2	0	1	1	0.9%	
Pediatric Patient Days	47	47	66	53	13	9	0	7	12.1%	
Adult Medical Patient Days										
Cardiology	41	31	39	37	25	29	33	29	43.9%	
Endocrinology	72	77	30	60	2	2	1	2	2.7%	
Gastroenterology	112	81	83	92	21	15	5	14	12.9%	
General Medicine	5	50	41	32	3	98	14	38	54.5%	
Hematology	1	1	12	5	0	0	0	0	0.0%	
Nephrology	13	55	26	31	11	12	4	9	22.3%	
Neurology	28	14	60	34	1	14	9	8	19.0%	
Oncology	8	0	6	5	0	22	68	30	86.5%	
Pulmonary	49	30	74	51	19	23	25	22	30.5%	
Rheumatology	0	4	0	1	0	0	0	0	0.0%	
Unknown	0	6	23	10	6	0	0	2	17.1%	
Medical Patient Day Total	329	349	394	357	88	215	159	154	30.1%	
Adult Surgical Patient Days										
Dentistry	0	5	0	2	7	2	0	3	64.3%	
Dermatology	27	0	1	9	0	0	0	0	0.0%	
General Surgery	157	154	146	152	33	17	25	25	14.1%	
Gynecology	31	47	51	43	0	17	6	8	15.1%	
Neurosurgery	1	0	0	0	5	17	9	10	96.9%	
Ophthalmology	0	4	9	4	0	0	0	0	0.0%	
Orthopedics	70	101	25	65	24	23	37	28	30.0%	
Otolaryngology	9	4	11	8	11	0	1	4	33.3%	
Thoracic Surgery	0	0	0	0	1	0	0	0	100.0%	
Urology	0	5	17	7	9	1	0	3	31.3%	
Vascular Surgery	0	0	3	1	18	4	1	8	88.5%	
Surgical Patient Day Total	295	320	263	293	108	81	79	89	23.4%	
Psychiatry Patient Days	0	0	0	0	2	18	28	16	100.0%	
Medical Detox Patient Days	1	0	6	2	1	3	10	5	66.7%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	948	951	934	944	218	333	277	276	22.6%	
Direct & Tribal + Contract Care	1,166	1,284	1,211	1,220	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				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				7	100.0%
Radiographic Exams	0	0	700	700	8	2	2	4	0.6%
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	1	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	249	315	423	329				0	0.0%
Occupational Therapy Visits	20	0	46	22				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	30	26	19	25	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	1	0	0	0	0	0	0.0%
Digestive	2	2	5	3	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	9	7	2	6	0	0	0	0	0.0%
Gynecology	23	14	22	20	0	0	0	0	0.0%
Hemic and Lymphatic	1	0	0	0	0	0	0	0	0%
Integument	22	16	8	15	0	0	0	0	0.0%
Musculoskeletal	19	12	23	18	0	0	0	0	0.0%
Nervous	3	1	2	2	0	0	0	0	0.0%
Ocular	7	10	10	9	0	0	0	0	0.0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	2	1	2	2	0	0	0	0	0.0%
OP Surgical Case Total	88	63	75	75	0	0	0	0	0%
Inpatient Surgery Cases	69	66	85	73	21	19	18	19	20.9%
Surgical Case Total	157	129	160	149	21	19	18	19	12%
Direct & Tribal + Contract Care	178	148	178	168					
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	5,443			6,231					
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	11,610	5,908		13291	6,766		12,538	12,538	0
Internal Medicine	747	2,143		855	2,454		2,454	2,454	0
Pediatric	1,076	3,263		1232	3,732		3,732	3,732	0
Ob/Gyn	1,375	2,160		1574	2,476		2,476	2,476	0
Primary Care Sub-Tot.	14,808	13,475	18,511	16,951	15,428	21,200	21,200	21,200	0
Emergency Care									
Emergency/Urgent	690	1,235		790	1,414		1,414	1,414	0
ER/Non-urgent	1,821	824		2084	943		1,460	1,460	0
Emerg. Care Sub-Tot.	2,511	2,059	2,333	2,874	2,357	2,668	2,874	2,874	0
Specialty Care									
Orthopedics	168	984		193	1,126		1,126	1,126	0
Ophthalmology	105	695		120	796		796	796	0
Dermatology	1	774		2	886		886	886	0
General Surgery	441	759		505	869		869	869	0
Otolaryngology	86	473		98	541		541	541	0
Cardiology	20	208		23	238		238	238	0
Urology	29	252		33	289		289	289	0
Neurology	85	208		98	238		238	238	0
Other Specialties		1,625		0	1,861		1,840	1,840	0
Nephrology	18	Unknown		21	Unknown		21	21	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.	954	5,977	911	1,092	6,845	1,038	6,845	6,845	0
Total Provider Visits By PSA Residents	18,273	21,511	21,755	20,918	24,630	24,906	30,919	30,919	0
Provider Visits		Unmet need if (-) -3,482	Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.36	3.95	4.00	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	225,000	484,667	517,085	257,574	554,804	591,945	591,945	591,945	0
Optometry Visits	954	Unknown	1,723	1,092	Unknown	1,969	1,969	1,969	0
Podiatry Visits	191	967		219	1,107		1,107	1,107	0
Dialysis Patients	17	Unknown		19	Unknown		19	19	0
Audiology Visits	483	886	660	553	1,014	688	1,014	1,014	0
Outpatient Behavioral Health Services									
Mental Health Visits	8	Unknown	913	9	Unknown	1,050	1,050	1,050	0
Psychiatry	425	536		486	614		614	614	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse Visits	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	433	536	913	495	614	1,050	1,664	1,664	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	5,443			6,231					
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	62	109	111	71	125	127	127	104	23
Obstetrics Patient Days	137	218	239	157	250	273	273	223	49
Neonatology Patient Days	106	343		122	393		393	240	153
Pediatric Patient Days	61	170	0	69	195	0	195	123	72
Adult Medical Patient Days									
Cardiology	66	148		76	170		170	128	43
Endocrinology	61	26		70	30		70	70	0
Gastroenterology	106	91		121	104		121	121	0
General Medicine	70	112		81	129		129	116	13
Hematology	5	16		5	18		18	9	9
Nephrology	40	27		46	31		46	40	6
Neurology	42	62		48	71		71	63	9
Oncology	35	37		40	43		43	14	29
Pulmonary	73	145		84	166		166	140	27
Rheumatology	1	5		2	6		6	6	0
Unknown	12	9		13	10		13	13	0
Medical Patient Day Total	511	679	498	585	778	578	853	719	135
Adult Surgical Patient Days									
Dentistry	5	1		5	1		5	4	1
Dermatology	9	4		11	4		11	11	0
General Surgery	177	194		203	222		222	149	73
Gynecology	51	44		58	51		58	49	9
Neurosurgery	11	47		12	54		54	18	36
Ophthalmology	4	2		5	2		5	2	3
Orthopedics	93	123		107	140		140	118	22
Otolaryngology	12	41		14	47		47	7	40
Thoracic Surgery	0	73		0	83		83	4	79
Urology	11	27		12	31		31	14	17
Vascular Surgery	9	47		10	54		54	22	32
Surgical Patient Day Total	382	602	330	437	690	377	710	398	312
Psychiatry Patient Days	16	112	78	18	128	91	128	33	95
Medical Detox Patient Days	7	18		8	21		21	14	7
Sub Acute/Transitional Care	0	400		0	458		458	458	0
Inpatient Care Totals	1,220	2,543	1,145	1,397	2,912	1,319	3,031	2,208	823
Inpatient Patient Days	Unmet need if (-) -1,323 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	881		0	1,010		1,010	1,010	0
Adol. Residential Treatment	0	268		0	296		296	296	0
SA Transitional Care	0	38		0	44		44	44	0
Substance Abuse Total	0	1,188	0	0	1,350	0	1,350	1,350	0
Elder Care									
Skilled Nursing Patients	0	9		0	10		10	10	0
Assisted Living Patients	0	11		0	12		12	12	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	0	20	0	0	23	0	23	23	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	5,443			6,231					
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		22,133	16,760		25,341	19,192	25,341	23,005	1,468
Microbiology Billable Tests		3,126	3,981		3,579	4,558	4,558	2,641	1,761
Blood Bank Billable Tests		555	322		635	369	635	601	12
Anatomical Path Billable Tests		45	107		52	122	122	77	41
Lab Billable Tests	0	25,858	21,170	0	29,606	24,241	29,606	26,324	3,283
Pharmacy Scripts	0	53,777		0	61,575		61,575	61,575	0
Acute Dialysis Procedures	7	16		8	18		18	18	0
Radiographic Exams	704	1,834	1,947	806	1,812	2,229	2,229	2,229	0
Ultrasound Exams	0	355	268	0	406	307	406	406	0
Mammography Exams	0	673	662	0	770	759	770	770	0
Fluoroscopy Exams	0	92	134	0	105	154	154	154	0
CT Exams	0	139	46	0	159	53	159	159	0
MRI Exams	0	93		0	107		107	107	0
Nuclear Medicine Exams	0	236		0	270		270	270	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	329	Unknown		377	Unknown		377	377	0
Occupational Therapy Visits	22	Unknown		25	Unknown		25	25	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	351	-	2,355	402	-	2,696	2,696	2,696	0
Respiratory Therapy		Unknown	22,178		Unknown	25,384	25,384	25,384	0
Workload Minutes	0			0					
Cardiac Catheterization Cases	0	18		0	37		37	37	0
Home Health Care Patients	0	36		0	42		42	42	0
Minor Procedure Cases									
Endoscopy		84			96		96	96	0
Outpatient Surgery Cases									
Cardiovascular	0	5		0	6		6	6	0
Digestive	3	87		3	100		100	100	0
Endocrine	0	0		0	1		1	1	0
ENT	6	42		7	48		48	48	0
Gynecology	20	29		23	34		34	34	0
Hemic and Lymphatic	0	2		0	2		2	2	0
Integument	15	33		18	38		38	38	0
Musculoskeletal	18	53		21	61		61	61	0
Nervous	2	14		2	16		16	16	0
Ocular	9	35		10	40		40	40	0
Respiratory	0	5		0	5		5	5	0
Urogenital	2	23		2	26		26	26	0
OP Surgical Case Total	75	328	154	86	376	179	376	376	0
Inpatient Surgery Cases	93	132	133	106	151	151	151	92	59
Surgical Case Total	168	460	287	192	527	330	527	468	59
EMS Responses	0	713		0	816		816	816	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	
Primary Care (Provider Visits)									
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	12,538	Providers	2.8	18,724			Using FP Model		
Internal Medicine	2,454	Providers	0.7				Rolled in FP		
Pediatric	3,732	Providers	0.8				Rolled in FP		
Ob/Gyn	2,476	Providers	0.8	2,476					
Primary Care Total	21,200	Providers	5.0	21,200	0	0	0	0	0
Emergency Care									
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	1,414	Patient Spaces	0.7				1,414		Using Shiprock
ER/Non-urgent	1,460	Providers	0.3				1,460		Using Shiprock
Emergency Care Total	2,874	Patient Spaces	1.5	0	0	0	2,874	0	
Specialty Care									
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	1,126	Providers	0.4				1,126		Using Shiprock
Ophthalmology	796	Providers	0.2				796		Using Shiprock
Dermatology	886	Providers	0.2				886		Using Shiprock
General Surgery	869	Providers	0.3				869		Using Shiprock
Otolaryngology	541	Providers	0.2				541		Using Shiprock
Cardiology	238	Providers	0.1				238		Using Regional VP
Urology	289	Providers	0.1				289		Using Regional VP
Neurology	238	Providers	0.1				238		Using Shiprock
Other Subspecialties	1,840	Providers	0.8	1,840					
Nephrology	21	Providers	0.0				21		
Allergy	Unknown	Providers	0.1				0.1		Using Shiprock & CHS
Pulmonology	Unknown	Providers	0.0				0.0		Using Shiprock & CHS
Gerontology	Unknown	Providers	Unknown				X		Using Shiprock & CHS
Gastroenterology	Unknown	Providers	0.1				0.1		Using Shiprock & CHS
Rheumatology	Unknown	Providers	Unknown				X		Using Shiprock & CHS
Oncology	Unknown	Providers	0.1				0.1		
Pediatric-Genetics	Unknown	Providers	Unknown				X		
Traditional Healing	0	Providers	0.0	X					
Specialty Care Sub-Total	6,845			0	0	1,840	5,005	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	
Other Ambulatory Care Services									
Dental Service Minutes	591,945	Dentists	3.5	591,945					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	1,969	Optometrist	1.0	1,969					
<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	1,107	Podiatrists	0.4	1,107					
<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	19	Dialysis Stations	6.0	19					
<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	1,014	Audiologists	0.5	1,014					
<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	1,050	Counselors	3.5	3.1					
Psychiatry Provider Vis	614	Providers	0.4	0.4 On site VP					
Social Service Visits	0	Counselors	2.2	2.2					
Alcohol & Substance Abuse Visits	0	Counselors	2.0	4.0 Est. based on Current					
Behavioral Health Totals	1,664	Counselors	7.7	9.3	0.4	0.0	0.0	0.0	
Inpatient Care									
Crossover % - Adult	0.0%								
Crossover % - Pediatric	0.0%								
Labor & Delivery Births	104	LDRs	1.0	0		0	104		
Obstetrics Patient Days	223	# of Beds	1.9	0		0	223		
<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	240	# of Bassinets	2.0	0			240		
<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	123	# of Beds	1.3	0		0	123		
<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	128	# of Beds	0.7	0		0	128		Provided Shiprock & CHS
Endocrinology	70	# of Beds	0.4	0		0	70		Provided Shiprock & CHS
Gastroenterology	121	# of Beds	0.6	0		0	121		Provided Shiprock & CHS
General Medicine	116	# of Beds	0.6	0		0	116		Provided Shiprock & CHS
Hematology	9	# of Beds	0.0	0		0	9		
Nephrology	40	# of Beds	0.2	0		0	40		Provided Shiprock & CHS
Neurology	63	# of Beds	0.3	0		0	63		Provided Shiprock
Oncology	14	# of Beds	0.1	0		0	14		Provided Shiprock
Pulmonary	140	# of Beds	0.7	0		0	140		Provided Shiprock
Rheumatology	6	# of Beds	0.0	0		0	6		Provided Shiprock
Unknown	13	# of Beds	0.1	0		0	13		Provided Shiprock
Medical Patient Day Total	719		3.7	0		0	719	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	4	# of Beds	0.0	0		0	4		Provided Shiprock
Dermatology	11	# of Beds	0.1	0		0	11		Provided Shiprock
General Surgery	149	# of Beds	0.9	0		0	149		Provided Shiprock
Gynecology	49	# of Beds	0.3	0		0	49		Provided Shiprock
Neurosurgery	18	# of Beds	0.1	0		0	18		
Ophthalmology	2	# of Beds	0.0	0		0	2		Provided Shiprock
Orthopedics	118	# of Beds	0.7	0		0	118		Provided Shiprock
Otolaryngology	7	# of Beds	0.0	0		0	7		Provided Shiprock
Thoracic Surgery	4	# of Beds	0.0	0		0	4		
Urology	14	# of Beds	0.1	0		0	14		Provided Shiprock & CHS
Vascular Surgery	22	# of Beds	0.1	0		0	22		Provided Shiprock & CHS
Surgical Patient Day Total	398	# of Beds	2.5	0		0	398	0	
Intensive Care Unit	219	# of beds	0.9	0		0	219		Provided Shiprock
<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	33	# of Beds	0.1	0		0	33		Provided Regionally
<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	14	# of Beds	0.0	0		0	14		Provided Shiprock
<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	458	# of Beds	1.6	0		0	458		Provided Shiprock
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>									
Inpatient Care Totals	2,428	# of Beds	14	0		0	2,429	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	1,010	# of Beds	3.7					1,010	ad in Service Unit
Adolescent Residential Treatment	296	# of Beds	1.1					296	ad in Service Unit
Substance Abuse Transitional Care	44	# of Beds	7.3	44					
Substance Abuse Non-Acute Care Totals	1,350		12.1	44		0	0	1,306	
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	10	# of Beds	11.0				10		Provided in Service Unit
Assisted Living /	12	# of Beds	13.0				12		Provided in Service Unit
Hospice	1	# of Beds	1.0				1		Provided in Service Unit
Elder Care Totals	23		25.0	0		0	23	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	23,005	Tech Staff @ Peak	2.3	23,005					
Microbiology	2,641	Tech Staff @ Peak	0.3				2,641		Use Shiprock
Blood Bank	601	Tech Staff @ Peak	0.1				601		Use Shiprock
Anatomical Pathology	77	Tech Staff @ Peak	0.0				77		
Lab Totals	26,324	Tech Staff @ Peak	2.7						
<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>									
Pharmacy	61,575	Pharmacists	3.7	61,575					
Acute Dialysis	18	Rooms	0.0			18			
<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	2,229	Rooms	0.4	2,229					Currently Available
Ultrasound	406	Rooms	0.2				406		Use Shiprock
Mammography	770	Rooms	0.2				770		Use Shiprock
Fluoroscopy	154	Rooms	0.1				154		Use Shiprock
CT	159	Rooms	0.0				159		Use Shiprock
MRI	107	Rooms	0.0				107		Use Shiprock
Diagnostic Imaging Totals	3,825	Radiologist	0.3	2,229					



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	270	Rooms	0.1	270					
<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					
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	377	Therapy FTE	0.2	X					Use Shiprock
Occupational Therapy	25	Therapy FTE	0.0	X					Use Shiprock
Speech Therapy	0	Therapy FTE	0.0		X				Use Shiprock
Rehab Total	2,696	Therapy FTE	1.5	2,696					Use Shiprock
Respiratory Therapy	25,384	Therapy FTE	0.3				25,384		Use Shiprock
<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 Cath Cases	37	Rooms	0.0	37					
<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	42	# FTE	3.0	42					
<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	96	Endoscopy Suites	0.0	96					Use Shiprock
Outpatient Surgery Cases									
Cardiovascular	6	Outpatient ORs	0.0	49					Use Regional Svcs
Digestive	100	Outpatient ORs	0.1	100					Use Shiprock & CHS
Endocrine	1	Outpatient ORs	0.0	1					
ENT	48	Outpatient ORs	0.0	48					Use Shiprock
Gynecology	34	Outpatient ORs	0.0	54					Use Shiprock
Hemic and Lymphatic	2	Outpatient ORs	0.0	2					
Integument	38	Outpatient ORs	0.0	38					Use Shiprock
Musculoskeletal	61	Outpatient ORs	0.0	61					Use Shiprock
Nervous	16	Outpatient ORs	0.0	16					
Ocular	40	Outpatient ORs	0.0	40					Use Shiprock
Respiratory	5	Outpatient ORs	0.0	5					Use Regional Svcs
Urogenital	26	Outpatient ORs	0.0	26					Use Shiprock & CHS
OP Surgical Case	376	Outpatient ORs	0.2	0	0	0	440		
Inpatient Surgery	92	Inpatient ORs	0.1	92					Use Shiprock
Surgical Case Total	468		0.3	0	0	0	628		



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	
Administrative Support									
Administration		# of FTE	9.6	7.0			Supervisor at Svc Unit		
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	2.3	2.0			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	12.9	6.0			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	7.3	5.0			Supervisor at Svc Unit		
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	2.1	2.0			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>									
Facility Support Services									
Clinical Engineering		# of FTE	1.0	1.0			Use Shiprock for Support		
<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	6.0	1.0			Supervisor at Svc Unit		
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	0.7					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	1.6	4.0					
<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	6.5	4.0			Current Level +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									
Public Health Nursing		# of FTE	9.2	6.0			Per Delivery Meeting with Janice		
Public Health Nutrition		# of FTE	2.2	2.2					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	1.6	1.6					



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	
Additional Services									
Case Management		# of FTE	2.6	2.6					
<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	5.0	5.0					Per Area Office
<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>									
Diabetes Educ & Case Mgmt		# of FTE	3.5	3.5					
<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>									
Senior Citizen Centers		# of FTE	6.0	6.0					2 Centers
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transportation. (3 people per center, Supervisor, Cook, Driver)</i>									
EMS	816	Loc #1 - # of FTE	0.0	12.0					Per Delivery Meeting with Janice
		# 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	2.5	2.5					Per Delivery Meeting with Janice
<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	2.0	2.0					
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
WIC		# of FTE	2.0	2.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Outreach Diabetes		# of FTE	2.0	2.0					
<i>Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.</i>									
Wellness Center		# of FTE	3.0	3.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
Family Planning/Domestic Violence		# of FTE	1.0	1.0					Per Delivery Meeting with Janice
<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>									
HP Leadership & Support Staff		# of FTE	0.0	0.0					See Svc Unit
<i>Administrative support and leadership for Service Unit HPDP activities, while providing community planning guidance for the development of healthy community initiatives</i>									
Fitness Promotion		# of FTE	1.0	1.0					
<i>The Health System's community Fitness Promoter and coordinator serving primarily as a developer, supporter, and activist relative to community fitness programs, 1 per 10,000 users</i>									
Breast Feeding and Parent Suppo		# of FTE	0.6	0.6					
<i>Breast Feeding Education for all new mothers and Parenting Education for first time and at-risk parents. 5 FTE's per 1000 Births. Roughly 1 per 10,000 Users</i>									
Maternal/Child Health		# of FTE	6.0	6.0					Per PDJ
<i>Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.</i>									
Total FTE Staff			130.7						



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	18,724	Providers	4.1	5.0	122%	0	\$83	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	5.0	5.0	100%			
		Exam Rooms	8.0	15.0	188%			
Internal Medicine	0	Providers	0.0		100%	0	\$83	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$77	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	2,476	Providers	0.8		0%	0	\$150	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Primary Care Total	21,200	Providers	4.9	5.0	102%	0		\$0
		Provider Offices	6.0	5.0	83%			
		Nursing Support (RN+LPN+CNA)	7.4	6.0	82%			
		Exam Rooms	10.0	15.0	150%			
		Dept. Gross Sq. Mtrs	730.0	610.2	84%			
Emergency Care	0	ER Providers	0.0		100%	0	\$0	\$0
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						1,840	\$0	\$0
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	1,840		\$0
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	21,200	Providers	5.9	5.0	85%			
Visiting Professional Clinic	2,120	Exam	1.0	2.0	200%	Used the Urgent Care and Treatment Room		
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	41.0	49.1	120%			



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
Other Ambulatory Care Services								
Dental Service Minutes	591,945	Dentists	3.5	2.0	57%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	1.8	0.0	0%			
		Dental Chair	9.0	6.0	67%			
		Dept. Gross Sq. Mtrs	369.0	249.7	68%			
Optometry Visits	1,969	Optometrist	1.0	1.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Eye Lanes	2.0	3.0	150%			
		Dept. Gross Sq. Mtrs	122.0	76.5	63%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	19	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	3.1	2.0	64%			
Psychiatry		Counselors	0.0	0.2	100%			
Social Service Visits		Counselors	2.2	0.5	22%			
Alcohol & Substance Abuse		Counselors	4.0		0%			
Behavioral Health Total		Total Counselors	9.3	2.7	29%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	10.0	2.0	20%			
		Dept. Gross Sq. Mtrs	260.0	60.2	23%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	23	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	49		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	153	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	72	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	135	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	312	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	95	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	7	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	823		\$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
Ancillary Services								
Laboratory Services								
Clinical Lab	23,005	Tech staff @ peak	2.3	2.0	87%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	23,005	Tech staff @ peak	2.3	2.0	87%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	72.7	160.5	221%			
Pharmacy	61,575	Pharmacists	3.2	2.0	63%	0		\$0
		Dept. Gross Sq. Mtrs	169.0	156.1	92%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	2,229	Rooms	1.0	1.0	100%	0	\$267	\$0
Ultrasound Exams	0	Rooms	0.0		100%	0	\$0	\$0
Mammography Exams	0	Rooms	0.0		100%	0	\$0	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	0	\$0	\$0
CT	0	Rooms	0.0		100%	0	\$0	\$0
MRI exams	0	Rooms	0.0		100%	0	\$0	\$0
Diagnostic Imaging Total	2,229	Radiologists	0.2		0%	0		\$0
		Dept. Gross Sq. Mtrs	150.0	96.6	64%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	1.1		0%			
OT Visits		Therapy FTE	0.3		0%			
Speech Therapy Visits		Therapy FTE	0.2		0%			
Rehab Total	2,696	Therapy FTE	1.5	0.0	0%	0	\$424	\$0
		Dept. Gross Sq. Mtrs	103.9		0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	0	\$0	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	0	\$0	\$0
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	0		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration		# of FTE	7.0	4.0	57%			
		Dept. Gross Sq. Mtrs	133.0	120.4	91%			
Information Management		# of FTE	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	34.6	11.9	34%			
Health Information Mngmt.		# of FTE	6.0	4.0	67%			
		Dept. Gross Sq. Mtrs	46.2	99.4	215%			
Business Office		# of FTE	5.0	2.0	40%			
		Dept. Gross Sq. Mtrs	75.0	96.6	129%			
Contract Health		# of FTE	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	30.0	0.0	0%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	27.8		0%			
Facility Management		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	14.3	70.6	494%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	4.0	1.0	25%			
		Dept. Gross Sq. Mtrs	200.0	111.5	56%			
Housekeeping & Linen		# of FTE	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	13.2	24.0	182%			
Preventive Care								
Public Health Nursing		# of FTE	6.0	3.0	50%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs		105.6	38.1	36%			
Public Health Nutrition		# of FTE	2.2		0%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs		25.8		0%			
Environmental Health		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs		0.0		100%			
Health Education		# of FTE	1.6	1.0	64%			
	Dept. Gross Sq. Mtrs		21.2	9.3	44%			
Case Management		# of FTE	2.6		0%			
	Dept. Gross Sq. Mtrs		45.7		0%			
CHR		# of FTE	5.0	2.0	40%			
	Dept. Gross Sq. Mtrs		68.0		0%			
HPDP Leadership & Support		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs		0.0		100%			
Diabetes Program		# of FTE	3.5	0.0	0%			
	Dept. Gross Sq. Mtrs		61.6	35.7	58%			
Fitness Promotion		# of FTE	1.0	1.0	100%			
	Dept. Gross Sq. Mtrs		13.6		0%			
Breast Feeding and Parent		# of FTE	0.6		0%			
	Bldg. Gross Sq. Mtrs.		8.2					
Maternal/Child Health		# of FTE	6.0		0%			
	Bldg. Gross Sq. Mtrs.		81.6		0%			
Family Planning/Domestic Violence		# of FTE	1.0	1.0	100%			
	Bldg. Gross Sq. Mtrs.		13.6	9.3	68%			
Outreach Diabetes		# of FTE	2.0	1.0	50%			
	Bldg. Gross Sq. Mtrs.		27.2	13.6	50%			
Wellness Center		# of FTE	3.0		0%			
	Bldg. Gross Sq. Mtrs.		270.0		0%			
WIC		# of FTE	2.0		0%			
	Dept. Gross Sq. Mtrs		27.2		0%			



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
Additional Services - IHS Supported								
EMS		# of FTE	12.0		0%	0	\$985	\$0
		# of Ambulances	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	120.6		0%			
Security		# of FTE	2.5	0.0	0%			
		Dept. Gross Sq. Mtrs	15.5	3.0	19%			
Transportation		# of FTE	2.0	1.0	50%	0	\$373	\$0
		Dept. Gross Sq. Mtrs	27.2		0%			
						Sq Footage in PHN		
Total 2015 Non-Deviated RRM vs Existing IHS Positions			130.7	42.0	32%	173.3	Total 2015 Supportable Space Staff Required	
Total Department Gross Square Meters			3,627					
Total Building Gross Square Meters			5,150	2,609	51%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	44	# of Beds	7.3		0%			
		Dept. Gross Sq. Mtrs	256.7		0%			
Total SANAC - Building Gross Square Meters			257	0	0%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Centers		# of FTE	6.0	6.0	100%			
		Bldg. Gross Sq. Mtrs.	81.6		0%			
Home Health Care	42	# of Home Health Care FTE	3.0		0%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	51.0		0%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	133	0	0%			
Total Elder Care - Building Gross Square Meters			166	0	0%			
Miscellaneous Services								
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.			100%			
Miscellaneous Services Building Gross Square Mtrs			0	0	100%			
Grand Total - Total Building Gross Square Meters			5,573	2,609	47%			
						Contract Health Dollars Sub-Total		\$0
						Other Expenditures - Contract Health		\$0
						Inflation Adjusted CHS \$ - Total		\$0