



Flagstaff Urban Program



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 Flagstaff Urban Program, 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, Flagstaff resides within the Tuba City Service Unit and Western Region; however, acts independently as an Urban Program. It sends most of its referral workload to Tuba City, but 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, Flagstaff operates a Health Center providing Outpatient and Ancillary Care services. Emergency and Inpatient Care services are provided at Tuba City or locally at an alternative care facility.

Facility Description

The existing Flagstaff Urban Program, also known as Native Americans for Community Action (NACA), first opened in 1971. The current facility is leased, containing approximately 770 SM.

Services & Resourcing Priorities

1	<i>Increase recurring funding to meet current needs. Applies to Clinic, Juvenile Substance Abuse Program, Adult Education, Employment and Training.</i>
2	<i>Change legislation (regulations) to allow urban programs to obtain M&M reimbursement at the same rates as IHS direct care.</i>
3	<i>Change legislation (regulations) Re: The Federal Tort Claims Act applicable to Urban Programs that would provide for professional liability protection equal to IHS programs, thereby avoiding annual premiums of \$40,000.00+</i>
4	<i>Establish a Dental Program</i>
5	<i>Add RMS software, hardware and IT support to replace current UCRR software.</i>
6	<i>Combine 2 current locations into one facility location.</i>
7	<i>The Flagstaff Urban Program should be recognized as "Title V" or "Entitlement" situation. Therefore the Flagstaff User Population should not be assigned to either the Tuba City or Winslow Service Units.</i>
8	<i>Increase hours of service to better serve the community.</i>
9	<i>Increase staff to provide more services to the community.</i>
10	<i>Diversify funding resources.</i>
11	<i>Establish eye care services</i>
12	
13	
14	
15	



Executive Summary

Campus Infrastructure Priorities	
1	<i>Leaking roof.</i>
2	
3	
4	
5	
6	
7	
8	
9	
10	
11	
12	
13	
14	
15	

Functional Deficiencies	
1	<i>No space for expansion of services like dental, eye care and primary care.</i>
2	<i>Limited resources to meet growing needs</i>
3	<i>Cost of medical malpractice, as a result of ineligibility for Federal Tort Claims Act coverage.</i>
4	<i>Availability of space</i>
5	<i>Adjacency issues from having multiple locations.</i>
6	
7	
8	
9	
10	
11	
12	
13	
14	
15	



Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	0	0	0	0	0	0	0	0	0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	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	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics									
Traditional Healing	0	0	0	0				0	0%
Totals	0	0	0		0	0	0		0%
Direct & Tribal Care + Contract Care	0	0	0						
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	0	0	0	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%
Outpatient Behavioral Health									
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%
BH Visit 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	
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%	
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 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	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	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%	
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
Surgical Case Total	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	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
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	1,982	2,026	2,021	2,010	0	0	0	0	0.0%
Internal Medicine	483	470	414	456				0	0.0%
Pediatric	441	429	511	460	0	0	0	0	0.0%
Ob/Gyn	439	424	418	427	1	1	0	1	0.2%
Emergency Care									
Emergency/Urgent	864	882	718	821				0	0.0%
ER/Non-urgent	362	414	728	501				0	0.0%
Specialty Care									
Orthopedics	79	120	58	86	24	39	0	21	19.7%
Ophthalmology	112	102	48	87	2	3	3	3	3.0%
Dermatology	0	0	0	0	0	1	0	0	100.0%
General Surgery	207	188	215	203	24	43	0	22	9.9%
Otolaryngology	57	80	82	73	15	27	4	15	17.4%
Cardiology	5	9	10	8	2	4	0	2	20.0%
Urology	47	13	5	22				0	0.0%
Neurology	8	2	4	5	6	6	2	5	50.0%
Nephrology	0	0	8	3	0	1	0	0	11.1%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	5,086	5,159	5,240	5,162	74	125	9	69	1.3%
Direct & Tribal Care + Contract Care	5,160	5,284	5,249	5,231					
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	408	437	592	479	6	10	15	10	2.1%
Podiatry Visits	4	12	7	8	11	16	0	9	54.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	45	42	26	38	11	8	35	18	32.3%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	4	4	8	5	100.0%
Psychiatry	176	157	162	165	1	6	0	2	1.4%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	176	157	162	165	5	10	8	8	4.4%

* 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	
Inpatient Care										
Labor & Delivery Births	14	11	13	13	3	2	1	2	13.6%	
Obstetrics Patient Days	31	24	26	27	8	5	1	5	14.7%	
Neonatology Patient Days	26	16	11	18	3	0	0	1	5.4%	
Pediatric Patient Days	6	17	31	18	24	8	5	12	40.7%	
Adult Medical Patient Days										
Cardiology	5	0	6	4	26	3	9	13	77.6%	
Endocrinology	8	2	3	4	0	9	0	3	40.9%	
Gastroenterology	20	9	0	10	0	9	0	3	23.7%	
General Medicine	5	0	9	5	0	0	7	2	33.3%	
Hematology	0	0	0	0	1	0	1	1	100.0%	
Nephrology	6	2	0	3	22	3	3	9	77.8%	
Neurology	10	7	1	6	2	1	4	2	28.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	10	18	25	18	0	11	5	5	23.2%	
Rheumatology	1	0	0	0	0	0	0	0	0.0%	
Unknown	0	10	10	7	0	0	0	0	0.0%	
Medical Patient Day Total	65	48	54	56	51	36	29	39	41.0%	
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	31	50	49	43	28	16	14	19	30.9%	
Gynecology	20	14	7	14	0	5	6	4	21.2%	
Neurosurgery	0	0	0	0	8	3	71	27	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	10	11	10	10	9	10	6	8	44.6%	
Otolaryngology	5	4	1	3	0	3	0	1	23.1%	
Thoracic Surgery	0	0	0	0	15	0	0	5	100.0%	
Urology	3	0	0	1	0	2	0	1	40.0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	69	79	67	72	60	39	97	65	47.7%	
Psychiatry Patient Days	0	0	0	0	33	7	12	17	100.0%	
Medical Detox Patient Days	0	0	24	8	6	0	4	3	29.4%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	197	184	213	198	185	95	148	143	41.9%	
Direct & Tribal + Contract Care	382	279	361	341	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				0	0%
Radiographic Exams	0	0	0	0	45	1	0	15	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	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	1	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	141	196	151	163				0	0.0%
Occupational Therapy Visits	5	4	2	4				0	0.0%
Speech Therapy Visits	1	0	3	1				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	20	14	21	18	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	1	1	0	1	0	0	0	0	0.0%
Digestive	4	6	3	4	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	7	13	10	10	0	0	0	0	0.0%
Gynecology	6	10	11	9	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	1	0	0	0	0	0	0%
Integument	1	5	2	3	0	0	0	0	0.0%
Musculoskeletal	4	17	8	10	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	2	4	6	4	0	0	0	0	0.0%
Respiratory	0	1	0	0	0	0	0	0	0.0%
Urogenital	1	1	0	1	0	0	0	0	0.0%
OP Surgical Case Total	26	58	41	42	0	0	0	0	0%
Inpatient Surgery Cases	28	40	29	32	16	13	12	14	29.7%
Surgical Case Total	54	98	70	74	16	13	12	14	16%
Direct & Tribal + Contract Care	70	111	82	88					
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	3,311			3,780					
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	2,010	3,673		2294	4,193		7,602	7,602	0
Internal Medicine	456	1,201		520	1,370		1,370	1,370	0
Pediatric	460	1,916		526	2,188		2,188	2,188	0
Ob/Gyn	428	1,540		488	1,758		1,758	1,758	0
Primary Care Sub-Tot.	3,353	8,330	11,312	3,828	9,509	12,918	12,918	12,918	0
Emergency Care									
Emergency/Urgent	821	750		938	857		938	938	0
ER/Non-urgent	501	500		572	571		683	683	0
Emerg. Care Sub-Tot.	1,323	1,251	1,418	1,510	1,428	1,621	1,621	1,621	0
Specialty Care									
Orthopedics	107	618		122	706		706	706	0
Ophthalmology	90	324		103	370		370	370	0
Dermatology	0	481		0	549		549	549	0
General Surgery	226	456		258	521		521	521	0
Otolaryngology	88	285		101	325		325	325	0
Cardiology	10	81		11	93		93	93	0
Urology	22	125		25	143		143	143	0
Neurology	9	128		11	147		147	147	0
Other Specialties		963		0	1,099		1,096	1,096	0
Nephrology	3	Unknown		3	Unknown		3	3	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.	555	3,462	520	634	3,952	593	3,952	3,952	0
Total Provider Visits By PSA Residents	5,231	13,042	13,250	5,972	14,889	15,132	18,491	18,491	0
Provider Visits	Unmet need if (-) -8,019 Over Utilization if (+)								
Total Provider Patient Utilization Rate	1.58	3.94	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	0	292,130	314,545	0	333,509	359,100	359,100	359,100	0
Optometry Visits	489	Unknown	1,025	559	Unknown	1,169	1,169	1,169	0
Podiatry Visits	17	401		19	458		458	458	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	56	456	306	64	521	351	521	521	0
Outpatient Behavioral Health Services									
Mental Health Visits	5	Unknown	649	6	Unknown	741	741	741	0
Psychiatry	167	357		191	408		408	408	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	173	357	649	197	408	741	1,149	1,149	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	3,311			3,780					
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	15	66	70	17	76	80	80	66	14
Obstetrics Patient Days	32	161	151	36	184	172	184	151	33
Neonatology Patient Days	19	190		21	217		217	132	84
Pediatric Patient Days	30	94	0	35	107	0	107	68	40
Adult Medical Patient Days									
Cardiology	16	52		19	59		59	45	15
Endocrinology	7	12		8	13		13	13	0
Gastroenterology	13	41		14	47		47	47	0
General Medicine	7	48		8	55		55	49	5
Hematology	1	9		1	10		10	5	5
Nephrology	12	11		14	13		14	12	2
Neurology	8	24		10	27		27	24	3
Oncology	0	17		0	19		19	6	13
Pulmonary	23	55		26	62		62	52	10
Rheumatology	0	2		0	2		2	2	0
Unknown	7	6		8	6		8	8	0
Medical Patient Day Total	94	276	241	108	315	272	317	264	54
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	0	2		0	2		2	2	0
General Surgery	63	95		72	108		108	73	36
Gynecology	17	27		20	31		31	26	5
Neurosurgery	27	24		31	28		31	11	21
Ophthalmology	0	1		0	1		1	0	1
Orthopedics	19	52		21	60		60	50	10
Otolaryngology	4	20		5	23		23	3	20
Thoracic Surgery	5	28		6	32		32	2	31
Urology	2	12		2	13		13	6	7
Vascular Surgery	0	17		0	20		20	8	12
Surgical Patient Day Total	137	279	172	156	318	197	322	181	140
Psychiatry Patient Days	17	69	54	20	78	60	78	20	58
Medical Detox Patient Days	11	12		13	14		14	9	4
Sub Acute/Transitional Care	0	129		0	148		148	148	0
Inpatient Care Totals	341	1,209	618	389	1,380	701	1,386	973	414
Inpatient Patient Days	Unmet need if (-) -869 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	572		0	653		653	653	0
Adol. Residential Treatment	0	149		0	166		166	166	0
SA Transitional Care	0	23		0	27		27	27	0
Substance Abuse Total	0	744	0	0	846	0	846	846	0
Elder Care									
Skilled Nursing Patients	0	2		0	3		3	3	0
Assisted Living Patients	0	3		0	3		3	3	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	5	0	0	6	0	6	6	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	3,311			3,780					
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		12,240	10,192		13,973	11,639	13,973	12,579	803
Microbiology Billable Tests		1,824	2,419		2,082	2,763	2,763	1,588	1,058
Blood Bank Billable Tests		295	197		336	225	336	316	6
Anatomical Pathology		26	65		29	74	74	0	71
Lab Billable Tests	0	14,384	12,873	0	16,421	14,701	16,421	14,482	1,939
Pharmacy Scripts	0	32,605		0	37,223		37,223	37,223	0
Acute Dialysis Procedures	0	7		0	8		8	8	0
Radiographic Exams	15	1,008	1,188	18	1,151	1,357	1,357	1,357	0
Ultrasound Exams	0	212	164	0	242	187	242	242	0
Mammography Exams	0	299	330	0	341	377	377	377	0
Fluoroscopy Exams	0	50	82	0	58	94	94	94	0
CT Exams	0	76	28	0	86	32	86	86	0
MRI Exams	0	55		0	63		63	63	0
Nuclear Medicine Exams	0	144		0	164		164	164	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	163	Unknown		186	Unknown		186	186	0
Occupational Therapy Visits	4	Unknown		4	Unknown		4	4	0
Speech Therapy Visits	1	Unknown		2	Unknown		2	2	0
Rehab Total Visits	168	-	1,252	191	-	1,430	1,430	1,430	0
Respiratory Therapy		Unknown	13,454		Unknown	15,369	15,369	15,369	0
Workload Minutes	0			0					
Cardiac Catheterization	0	11		0	15		15	15	0
Home Health Care Patients	0	14		0	16		16	16	0
Minor Procedure Cases									
Endoscopy		39			45		45	45	0
Outpatient Surgery Cases									
Cardiovascular	1	2		1	3		3	3	0
Digestive	4	46		5	52		52	52	0
Endocrine	0	0		0	0		0	0	0
ENT	10	25		11	28		28	28	0
Gynecology	9	20		10	23		23	23	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	3	19		3	22		22	22	0
Musculoskeletal	10	33		11	37		37	37	0
Nervous	0	8		0	9		9	9	0
Ocular	4	11		5	13		13	13	0
Respiratory	0	2		0	3		3	3	0
Urogenital	1	11		1	13		13	13	0
OP Surgical Case Total	42	179	101	48	205	116	205	205	0
Inpatient Surgery Cases	46	70	86	53	79	97	97	59	38
Surgical Case Total	88	249	187	100	284	213	302	264	38
EMS Responses	0	434		0	495		495	495	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	7,602	Providers	1.7	7,602					
Internal Medicine	1,370	Providers	0.4	1,370					
Pediatric	2,188	Providers	0.5	2,188					
Ob/Gyn	1,758	Providers	0.6	1,758					
Primary Care Total	12,918	Providers	3.1	12,918	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	938	Patient Spaces	0.5	938					
ER/Non-urgent	683	Providers	0.1	683					
Emergency Care Total	1,621	Patient Spaces	0.8	0	0	1,621	0	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	706	Providers	0.3	706					
Ophthalmology	370	Providers	0.1	370					
Dermatology	549	Providers	0.1	549					
General Surgery	521	Providers	0.2	521					
Otolaryngology	325	Providers	0.1	325					
Cardiology	93	Providers	0.0	93					
Urology	143	Providers	0.1	143					
Neurology	147	Providers	0.1	147					
Other Subspecialties	1,096	Providers	0.5	1,096					
Nephrology	3	Providers	0.0	3					
Allergy	Unknown	Providers	0.1	0.1					
Pulmonology	Unknown	Providers	0.0	0.0					
Gerontology	Unknown	Providers	Unknown	X					
Gastroenterology	Unknown	Providers	0.1	0.1					
Rheumatology	Unknown	Providers	Unknown	X					
Oncology	Unknown	Providers	0.0	0.0					
Pediatric-Genetics	Unknown	Providers	Unknown	X					
Traditional Healing	0	Providers	0.0	X					
Specialty Care Sub-Total	3,952			0	0	1,096	2,856	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	359,100	Dentists	2.1	359,100			6 Chairs		
<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	1,169	Optometrist	0.6	1,169					
<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	458	Podiatrists	0.2	458					
<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	521	Audiologists	0.3	521					
<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	741	Counselors	2.3	2.1					
Psychiatry Provider	408	Providers	0.2	0.2					
Social Service Visits	0	Counselors	1.4	1.4					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	5.0			Override		
Behavioral Health Totals	1,149	Counselors	3.6	8.4	0.2	0.0	0.0	0.0	
Inpatient Care									
Crossover % - Adult	0.0%								
Crossover % - Pediatric	0.0%								
Labor & Delivery	66	LDRs	0.7	0		0	66		
Obstetrics Patient Days	151	# of Beds	1.5	0		0	151		
<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	132	# of Bassinets	1.4	0		0	132		
<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	68	# of Beds	0.9	0		0	68		
<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	45	# of Beds	0.3	0		0	45		
Endocrinology	13	# of Beds	0.1	0		0	13		
Gastroenterology	47	# of Beds	0.3	0		0	47		
General Medicine	49	# of Beds	0.4	0		0	49		
Hematology	5	# of Beds	0.0	0		0	5		
Nephrology	12	# of Beds	0.1	0		0	12		
Neurology	24	# of Beds	0.2	0		0	24		
Oncology	6	# of Beds	0.0	0		0	6		
Pulmonary	52	# of Beds	0.4	0		0	52		
Rheumatology	2	# of Beds	0.0	0		0	2		
Unknown	8	# of Beds	0.1	0		0	8		
Medical Patient Day Total	264		1.9	0		0	264	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	1	# of Beds	0.0	0		0	1		
Dermatology	2	# of Beds	0.0	0		0	2		
General Surgery	73	# of Beds	0.6	0		0	73		
Gynecology	26	# of Beds	0.2	0		0	26		
Neurosurgery	11	# of Beds	0.1	0		0	11		
Ophthalmology	0	# of Beds	0.0	0		0	0		
Orthopedics	50	# of Beds	0.4	0		0	50		
Otolaryngology	3	# of Beds	0.0	0		0	3		
Thoracic Surgery	2	# of Beds	0.0	0		0	2		
Urology	6	# of Beds	0.1	0		0	6		
Vascular Surgery	8	# of Beds	0.1	0		0	8		
Surgical Patient Day Total	181	# of Beds	1.5	0		0	181		
Intensive Care Unit	99	# of beds	0.4	0		0	99		
<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	20	# of Beds	0.1	0		0	20		
<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	9	# of Beds	0.0	0		0	9		
<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	148	# of Beds	0.5	0		0	148		
<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	1,072	# of Beds	8	0		0	1,072	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	653	# of Beds	2.4				653		
Adolescent Residential Treatment	166	# of Beds	0.6				166		
Substance Abuse Transitional Care	27	# of Beds	4.5				27		
Substance Abuse Non-Acute Care Totals	846		7.4	0	0	0	846	0	
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	3	# of Beds	3.0				3		
Assisted Living /	3	# of Beds	4.0				3		
Hospice	0	# of Beds	0.0				0		
Elder Care Totals	6		7.0	0	0	0	6	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	12,579	Tech Staff @ Peak	1.3				12,579		
Microbiology	1,588	Tech Staff @ Peak	0.2				1,588		
Blood Bank	316	Tech Staff @ Peak	0.0				316		
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	14,482	Tech Staff @ Peak	1.5	14,167	0	0	316	0	
Pharmacy	37,223	Pharmacists	2.1				37,223		
Acute Dialysis	8	Rooms	0.0				8		
<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	1,357	Rooms	0.2				1,357		
Ultrasound	242	Rooms	0.1				242		
Mammography	377	Rooms	0.1				377		
Fluoroscopy	94	Rooms	0.0				94		
CT	86	Rooms	0.0				86		
MRI	63	Rooms	0.0				63		
Diagnostic Imaging Totals	2,220	Radiologist	0.2	0	0	0	2,220	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	164	Rooms	0.1	164					
<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	186	Therapy FTE	0.1						
Occupational Therapy	4	Therapy FTE	0.0						
Speech Therapy	2	Therapy FTE	0.0						
Rehab Total	1,430	Therapy FTE	0.8	0	1,430				
Respiratory Therapy	15,369	Therapy FTE	0.2	15,369					
<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	15	Rooms	0.0	15					
<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	16	# FTE	1.2	16					
<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	45	Endoscopy Suites	0.0	45					
Outpatient Surgery Cases									
Cardiovascular	3	Outpatient ORs	0.0	3					
Digestive	52	Outpatient ORs	0.0	52					
Endocrine	0	Outpatient ORs	0.0	0					
ENT	28	Outpatient ORs	0.0	28					
Gynecology	23	Outpatient ORs	0.0	23					
Hemic and Lymphatic	1	Outpatient ORs	0.0	1					
Integument	22	Outpatient ORs	0.0	22					
Musculoskeletal	37	Outpatient ORs	0.0	37					
Nervous	9	Outpatient ORs	0.0	9					
Ocular	13	Outpatient ORs	0.0	13					
Respiratory	3	Outpatient ORs	0.0	3					
Urogenital	13	Outpatient ORs	0.0	13					
OP Surgical Case	205	Outpatient ORs	0.1	0	0	0	205	0	
Inpatient Surgery	59	Inpatient ORs	0.1	59					
Surgical Case Total	264		0.2	0	0	0	309	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	
Administrative Support									
Administration		# of FTE	7.7	7.7					
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.8	1.8					
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Health Information Management		# of FTE	8.4	8.4					
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									
Business Office		# of FTE	5.1	5.1					
<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	2.6	0.0					
<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	0.8	0.0		1			
<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	3.8	0.0		4			
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	0		1			
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	1.0	1.0					
<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	4.5	4.5					
<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	
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	5.8	2.0					
Public Health Nutrition		# of FTE	1.4	1.4					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	1.0	1.0					
Additional Services									
Hostel		Rooms	0.0						
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
Case Management		# of FTE	1.6	1.6					
<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	0.0	0.0					
<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	0.0					
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>									
EMS	495	Loc #1 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
<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	0.0					
<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					
<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	0.0					
<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>									
Special Diabetes Program		# of FTE	0.0	0.0					
<i>Diabetes prevention and awareness through fitness, nutrition, education and screening.</i>									
Family Health Network		# of FTE	0.0	1.0					
<i>Providing health counseling and education services to improve individual and Navajo family health.</i>									
Workforce Investment		# of FTE	4.0	4.0					



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	
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>									
Overlook		# of FTE	3.0	3.0					
Adult Education		# of FTE	3.5	3.5					
Pathways		# of FTE	3.5	2.5					
Tobacco Cessation		# of FTE	0.0	1.0					
<i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>									
HP/DP		# of FTE	0.0	1.0					
<i>Health Promotion/Disease Prevention</i>									
Breast Feeding & Parent Sppt		# of FTE	0.0	0.4					
<i>Breast Feeding Education for all new mothers and Parenting Education for first time and at-risk parents. 5 FTEs per 1000 births. Roughly 1 per 10,000 users</i>									
Diab Educ & Case Mgmt		# of FTE	0.0	2.3					
<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>									
Total FTE Staff			83.4						



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	7,602	Providers	1.7	0.8	47%	0	\$83	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	2.0	50%			
Internal Medicine	1,370	Providers	0.4	1.4	350%	0	\$83	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	3.0	150%			
Pediatric	2,188	Providers	0.5	0.0	0%	0	\$77	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Ob/Gyn	1,758	Providers	0.6	0.0	0%	0	\$150	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Primary Care Total	12,918	Providers	3.2	2.2	69%	0		\$0
		Provider Offices	5.0	2.0	40%			
		Nursing Support (RN+LPN+CNA)	4.8	3.2	67%			
		Exam Rooms	10.0	5.0	50%			
		Dept. Gross Sq. Mtrs	730.0	178.5	24%			
Emergency Care	0	ER Providers	0.0	0.0	100%	1,621	\$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%			
Specialty Care	Provider Visits Only					Provider Visits Only		
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	0.00	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	0.000	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	0.000	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						1,096	\$0	\$0
Nephrology		Providers	0.0	0.000	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	0.00	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%	1,096		\$0
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0	0.0	0%			
Total In-House Providers	12,918	Providers	4.2	2.2	52%			
Visiting Professional Clinic	2,147	Exam	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	41.0	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
Other Ambulatory Care Services								
Dental Service Minutes	359,100	Dentists	2.1	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Hygienists	1.1	0.0	0%			
		Dental Chair	5.0	0.0	0%			
		Dept. Gross Sq. Mtrs	205.0	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	0.000	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%			
Behavioral Health								
Mental Health Visits		Counselors	2.1	1.0	48%			
Psychiatry		Counselors	0.0	0.0	100%			
Social Service Visits		Counselors	1.4	1.0	74%			
Alcohol & Substance Abuse		Counselors	5.0	3.0	60%			
Behavioral Health Total		Total Counselors	8.4	5.0	59%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Counselor Offices	9.0	5.0	56%			
		Dept. Gross Sq. Mtrs	234.0	46.0	20%			
Inpatient Care								
Births	0	LDRPs	0.0	0.0	100%	14	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Obstetric Patient Days	0	Post Partum beds	0.0	0.0	100%	33		
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Neonatology Patient Days	0	# of Bassinets	0.0	0.0	100%	84	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Pediatric Patient Days	0	# of Beds	0.0	0.0	100%	40	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adult Medical Acute Care	0	# of Beds	0.0	0.0	100%	54	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adult Surgical Acute Care	0	# of Beds	0.0	0.0	100%	140	\$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%	58	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Medical Detox Patient Days	0	# of Beds	0.0	0.0	100%	4	\$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%	414		\$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	12,579	Tech staff @ peak	1.3	0.0	0%			
Microbiology Lab	1,588	Tech staff @ peak	0.2	0.0	0%			
Blood Bank	0	Tech staff @ peak	0.0	0.0	100%			
Anatomical Pathology	0	Tech staff @ peak	0.0	0.0	100%			
Lab Total	14,167	Tech staff @ peak	1.5	0.0	0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	47.4	0.0	0%			
Pharmacy	37,223	Pharmacists	1.9	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs	100.3	0.0	0%			
Acute Dialysis	0	Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Diagnostic Imaging								
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%	0	\$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%	0		\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Administrative Support								
Administration								
		# of FTE	7.7	7.0	91%			
		Dept. Gross Sq. Mtrs	146.8	121.0	82%			
Information Management								
		# of FTE	1.8	0.0	0%			
		Dept. Gross Sq. Mtrs	30.7	20.0	65%			
Health Information Mngmt.								
		# of FTE	8.4	4.0	47%			
		Dept. Gross Sq. Mtrs	65.0	29.0	45%			
Business Office								
		# of FTE	5.1	1.0	20%			
		Dept. Gross Sq. Mtrs	76.6	18.5	24%			
Contract Health								
		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	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
Facility Support Services								
Clinical Engineering		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Facility Management		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Central Sterile		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Dietary		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Property & Supply		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	51.1	0.0	0%			
Housekeeping & Linen		# of FTE	4.5	0.0	0%			
		Dept. Gross Sq. Mtrs	14.7	0.0	0%			
Preventive Care								
Public Health Nursing		# of FTE	2.0	0.0	0%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	35.2	0.0	0%			
Public Health Nutrition		# of FTE	1.4	0.5	35%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	17.1	7.0	41%			
Environmental Health		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Health Education		# of FTE	1.0	0.5	50%			
		Dept. Gross Sq. Mtrs	13.6	7.0	51%			
HP/DP		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Breast Feeding & Parent Sppt		# of FTE	0.4	0.0	0%			
		Dept. Gross Sq. Mtrs	5.4	0.0	0%			
Diab Educ & Case Mgmt		# of FTE	2.3	1.0	43%			
		Dept. Gross Sq. Mtrs	31.3	7.0	22%			
Case Management		# of FTE	1.6	0.0	0%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	27.7	0.0	0%			
CHR		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Special Diabetes Program		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Family Health Network		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Tobacco Cessation		# of FTE	1.0	1.0	100%			
		Bldg. Gross Sq. Mtrs.	13.6	8.0	59%			
Wellness Center		# of FTE	2.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	180.0	0.0	0%			
WIC		# of FTE	0.0	0.1	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
EMS		# of FTE	0.0	0.0	100%	0	\$985	\$0
		# of Ambulances	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Security		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	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
Transportation		# of FTE	0.0	0.0	100%	0	\$373	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			83.4	23.0	28%	97.6	Total 2015 Supportable Space Staff Required	
Total Building Gross Square Meters			3,077	770	25%			

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%

Total SANAC - Building Gross Square Meters	0	0	100%
---	---	---	------

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	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Home Health Care	0	# of Home Health Care FTE	0.0	0.0	100%	16	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			

Total Elder Care - Building Gross Square Meters	0	0	100%
--	---	---	------

Miscellaneous Services

Pathways	# of FTE	2.5	2.0	80%
	Bldg. Gross Sq. Mtrs.	34.0	25.0	74%
Overlook	# of FTE	3.0	5.0	167%
	Bldg. Gross Sq. Mtrs.	40.8	24.0	59%
Adult Education	# of FTE	3.5	4.0	114%
	Bldg. Gross Sq. Mtrs.	47.6	44.0	92%
Workforce Investment	# of FTE	4.0	2.0	50%
	Bldg. Gross Sq. Mtrs.	54.4	19.0	35%
Miscellaneous Services Building Gross Square Mtrs		177	112	63%

Grand Total - Total Building Gross Square Meters	3,254	882	27%
---	-------	-----	-----

Contract Health Dollars Sub-Total	\$0
Other Expenditures - Contract Health	\$0
Inflation Adjusted CHS \$ - Total	\$0