



Dilkon Service Area

No Photo Available

Executive Summary

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

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

Historical Utilization by Location of Encounter

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

Historical Utilization by Community of residence

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

Market Assessment

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

Service Delivery Plan

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

Resource Allocation

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



Executive Summary

Service Area Description

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

As part of the Navajo Area, Dilkon is the hub of the Winslow Service Unit for Leupp and Winslow Service Areas. Residing in the Western Region, it sends most of its referral workload to Tuba City. The closest alternative care options can be found in Winslow (Primary Care), Flagstaff (Secondary Care), and Phoenix (Tertiary Care).

As noted in the Service Summary to the left, Dilkon will operate as a Medical Short-Stay Hospital providing a broad spectrum of Outpatient, Emergency, and Ancillary Care services, but a limited scope of Inpatient Care services. In the Expanded Service Area #1 to the left, services provided to its satellite facilities are listed.

Facility Description

The existing Dilkon Health Station, a temporary structure of approximately 373 SM, opened in 1971.

Services & Resourcing Priorities

1	<i>Construct a new healthcare facility at Dilkon.</i>
2	<i>Enhance EMS capabilities.</i>
3	<i>Implement Wellness Center at Dilkon.</i>
4	<i>Increase non-emergent transportation services.</i>
5	<i>Enhance local Audiology services.</i>
6	<i>Provide Optometry services.</i>
7	<i>Provide Physical Therapy services.</i>
8	<i>Increase number of Dental chairs.</i>
9	<i>Provide Mammography services.</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>Repair existing exterior concrete walkways</i>
2	<i>Improve existing exterior security and street lighting.</i>
3	<i>Upgrade existing faucets in bathrooms and exam rooms.</i>
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Functional Deficiencies	
1	<i>Existing modular trailer layout does not provide for efficient functional healthcare layout</i>
2	<i>Existing modular trailer layout does not promote efficient layout for staff and patient flows.</i>
3	<i>Modular trailers provide marginal functional space and circulation.</i>
4	<i>Modular trailers are inefficient for adjacencies and facility maintenance.</i>
5	<i>Modular trailer layout does not provide for all required handicapped accessibility.</i>
6	<i>Existing building layout and construction does not provided required patient privacy.</i>
7	<i>Facility non-compliance with HIPPA standards</i>
8	<i>Modular trailer construction and arrangement not efficient for expansions and renovations.</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	4,769	4,854	4,595	4,739	0	0	0	0	0.0%
Internal Medicine	402	255	329	329	0	0	0	0	0.0%
Pediatric	310	219	365	298	0	0	0	0	0.0%
Ob/Gyn	1	3	0	1	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	1	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	17	6	0	0	0	0	0.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	5,482	5,332	5,306	5,373	0	0	0	0	0%
Direct & Tribal Care + Contract Care	5,482	5,332	5,306	5,373					
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	845	218	730	598	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	125	96	92	104	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	125	96	92	104	0	0	0	0	0.0%

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



Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
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	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	50	23	0	24				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	1	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	1	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	1	1	1	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
Surgical Case Total	0	1	1	1	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	1	1	1						
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	11,181	11,009	11,288	11,159	0	0	0	0	0.0%
Internal Medicine	1,056	964	1,053	1,024	0	0	0	0	0.0%
Pediatric	1,032	1,011	1,105	1,049	0	0	0	0	0.0%
Ob/Gyn	446	366	378	397	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	2,591	2,404	1,386	2,127				0	0.0%
ER/Non-urgent	124	245	1,401	590				0	0.0%
Specialty Care									
Orthopedics	193	157	113	154	13	26	5	15	8.7%
Ophthalmology	152	138	66	119	2	4	0	2	1.7%
Dermatology	2	0	0	1	0	0	0	0	0.0%
General Surgery	263	257	255	258	18	20	3	14	5.0%
Otolaryngology	85	96	101	94	13	12	0	8	8.1%
Cardiology	38	35	35	36	1	1	0	1	1.8%
Urology	53	52	3	36				0	0.0%
Neurology	2	5	11	6	5	3	0	3	30.8%
Nephrology	5	28	45	26	0	1	1	1	2.5%
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	17,223	16,767	17,240	17,077	52	67	9	43	0.2%
Direct & Tribal Care + Contract Care	17,275	16,834	17,249	17,119					
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	2,589	2,484	3,704	2,926	37	25	46	36	1.2%
Podiatry Visits	51	65	50	55	2	4	1	2	4.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	113	157	105	125	57	57	63	59	32.1%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	4	9	14	9	100.0%
Psychiatry	292	301	307	300	1	1	1	1	0.3%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	292	301	307	300	5	10	15	10	3.2%

* 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	28	16	22	22	2	3	1	2	8.3%	
Obstetrics Patient Days	76	39	40	52	4	4	1	3	5.5%	
Neonatology Patient Days	59	24	26	36	2	5	0	2	6.0%	
Pediatric Patient Days	52	27	27	35	12	22	17	17	32.5%	
Adult Medical Patient Days										
Cardiology	89	8	11	36	35	67	35	46	55.9%	
Endocrinology	13	6	15	11	12	12	0	8	41.4%	
Gastroenterology	17	17	30	21	37	32	22	30	58.7%	
General Medicine	0	76	5	27	32	35	0	22	45.3%	
Hematology	0	42	6	16	4	0	4	3	14.3%	
Nephrology	6	7	5	6	59	0	7	22	78.6%	
Neurology	10	0	27	12	16	9	6	10	45.6%	
Oncology	13	0	24	12	4	0	0	1	9.8%	
Pulmonary	47	62	45	51	57	33	15	35	40.5%	
Rheumatology	0	1	0	0	0	0	0	0	0.0%	
Unknown	0	24	5	10	2	2	0	1	12.1%	
Medical Patient Day Total	195	243	173	204	258	190	89	179	46.8%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	1	2	1	100.0%	
Dermatology	7	0	6	4	0	0	0	0	0.0%	
General Surgery	109	115	131	118	22	35	31	29	19.9%	
Gynecology	13	22	17	17	2	4	2	3	13.3%	
Neurosurgery	0	0	0	0	1	5	0	2	100.0%	
Ophthalmology	0	5	0	2	0	0	0	0	0.0%	
Orthopedics	49	134	35	73	9	65	16	30	29.2%	
Otolaryngology	4	4	4	4	7	10	3	7	62.5%	
Thoracic Surgery	0	4	0	1	6	0	18	8	85.7%	
Urology	6	8	0	5	0	0	7	2	33.3%	
Vascular Surgery	0	0	0	0	0	9	9	6	100.0%	
Surgical Patient Day Total	188	292	193	224	47	129	88	88	28.2%	
Psychiatry Patient Days	0	0	0	0	54	3	0	19	100.0%	
Medical Detox Patient Days	15	10	10	12	24	2	7	11	48.5%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	585	635	469	563	401	355	202	319	36.2%	
Direct & Tribal + Contract Care	986	990	671	882	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	2	0	0	1				0	0.0%
Radiographic Exams	0	0	0	0	244	3	1	83	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	1	1	0	1				0	0.0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	642	496	370	503				0	0.0%
Occupational Therapy Visits	5	10	6	7				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	18	23	11	17	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	2	7	2	4	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	4	8	9	7	0	0	0	0	0.0%
Gynecology	13	16	12	14	0	0	0	0	0.0%
Hemic and Lymphatic	1	0	0	0	0	0	0	0	0%
Integument	7	3	2	4	0	0	0	0	0.0%
Musculoskeletal	11	9	7	9	0	0	0	0	0.0%
Nervous	0	0	2	1	0	0	0	0	0.0%
Ocular	11	20	7	13	0	0	0	0	0.0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	2	3	2	2	0	0	0	0	0.0%
OP Surgical Case Total	51	66	43	53	0	0	0	0	0%
Inpatient Surgery Cases	51	70	60	60	25	32	24	27	30.9%
Surgical Case Total	102	136	103	114	25	32	24	27	19%
Direct & Tribal + Contract Care	127	168	127	141					
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	5,936			6,431					
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	11,159	6,470		12090	7,010		13,780	13,780	0
Internal Medicine	1,024	2,525		1110	2,735		2,735	2,735	0
Pediatric	1,049	3,403		1137	3,687		3,687	3,687	0
Ob/Gyn	397	2,219		430	2,405		2,405	2,405	0
Primary Care Sub-Tot.	13,630	14,617	20,866	14,766	15,836	22,606	22,606	22,606	0
Emergency Care									
Emergency/Urgent	2,127	3,257		2304	3,568		3,568	3,568	0
ER/Non-urgent	590	2,171		639	2,378		3,275	3,275	0
Emerg. Care Sub-Tot.	2,717	5,428	6,247	2,944	5,946	6,843	6,843	6,843	0
Specialty Care									
Orthopedics	169	2,585		183	2,832		2,832	2,832	0
Ophthalmology	121	1,902		131	2,083		2,083	2,083	0
Dermatology	1	2,034		1	2,227		2,227	2,227	0
General Surgery	272	2,009		295	2,200		2,200	2,200	0
Otolaryngology	102	1,249		111	1,368		1,368	1,368	0
Cardiology	37	583		40	638		638	638	0
Urology	36	686		39	752		752	752	0
Neurology	9	547		9	600		600	600	0
Other Specialties		4,317		0	4,729		4,700	4,700	0
Nephrology	27	Unknown		29	Unknown		29	29	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.	773	15,912	2,452	837	17,429	2,688	17,429	17,429	0
Total Provider Visits By PSA Residents	17,119	35,957	29,565	18,547	39,211	32,137	46,878	46,878	0
Provider Visits	Unmet need if (-) -12,446 Over Utilization if (+)								
Total Provider Patient Utilization Rate	2.88	6.06	4.98	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	532,021	563,920	0	576,374	610,945	610,945	610,945	0
Optometry Visits	2,962	Unknown	1,922	3,209	Unknown	2,085	3,209	3,209	0
Podiatry Visits	58	1,287		62	1,394		1,394	1,394	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	184	1,032	728	199	1,118	789	1,118	1,118	0
Outpatient Behavioral Health Services									
Mental Health Visits	9	Unknown	965	10	Unknown	1,042	1,042	1,042	0
Psychiatry	301	574		326	622		622	622	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	310	574	965	336	622	1,042	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	5,936			6,431					
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	24	287	305	26	315	333	333	273	60
Obstetrics Patient Days	55	552	655	59	605	716	716	588	129
Neonatology Patient Days	39	915		42	1,002		1,002	611	391
Pediatric Patient Days	52	454	0	57	497	0	497	313	184
Adult Medical Patient Days									
Cardiology	82	419		88	459		459	344	115
Endocrinology	19	72		21	78		78	78	0
Gastroenterology	52	250		56	273		273	273	0
General Medicine	49	311		53	340		340	306	34
Hematology	19	42		20	46		46	23	23
Nephrology	28	76		30	83		83	71	12
Neurology	23	174		25	190		190	167	23
Oncology	14	104		15	113		113	37	76
Pulmonary	86	406		94	445		445	374	71
Rheumatology	0	14		0	15		15	15	0
Unknown	11	24		12	26		26	26	0
Medical Patient Day Total	383	1,890	1,360	415	2,070	1,495	2,070	1,717	353
Adult Surgical Patient Days									
Dentistry	1	3		1	4		4	3	1
Dermatology	4	11		5	12		12	12	0
General Surgery	148	530		160	581		581	389	192
Gynecology	20	117		22	129		129	109	19
Neurosurgery	2	128		2	140		140	48	93
Ophthalmology	2	4		2	5		5	2	3
Orthopedics	103	339		111	371		371	312	59
Otolaryngology	11	111		12	122		122	17	105
Thoracic Surgery	9	205		10	224		224	11	213
Urology	7	75		8	82		82	38	44
Vascular Surgery	6	133		7	146		146	60	86
Surgical Patient Day Total	312	1,656	896	338	1,814	976	1,814	1,000	814
Psychiatry Patient Days	19	295	221	21	323	245	323	84	239
Medical Detox Patient Days	23	48		25	52		52	36	17
Sub Acute/Transitional Care	0	1,130		0	1,238		1,238	1,238	0
Inpatient Care Totals	882	6,939	3,132	956	7,602	3,432	7,714	5,586	2,128
Inpatient Patient Days	Unmet need if (-) -6,057 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	981		0	1,063		1,063	1,063	0
Adol. Residential Treatment	0	284		0	299		299	299	0
SA Transitional Care	0	42		0	45		45	45	0
Substance Abuse Total	0	1,308	0	0	1,408	0	1,408	1,408	0
Elder Care									
Skilled Nursing Patients	0	26		0	28		28	28	0
Assisted Living Patients	0	30		0	33		33	33	0
Hospice Patients	0	2		0	2		2	2	0
Nursing Home Total	0	58	0	0	64	0	64	64	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	5,936			6,431					
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		46,520	19,955		50,852	21,635	50,852	47,677	3,043
Microbiology Billable Tests		5,800	5,542		6,332	6,026	6,332	3,789	2,526
Blood Bank Billable Tests		1,263	403		1,382	437	1,382	1,350	28
Anatomical Pathology		89	229		97	250	250	162	87
Lab Billable Tests	0	53,672	26,129	0	58,663	28,348	58,663	52,978	5,684
Pharmacy Scripts	0	89,892		0	98,028		98,028	98,028	0
Acute Dialysis Procedures	1	21		1	48		48	48	0
Radiographic Exams	83	4,908	2,802	90	5,376	3,048	5,376	5,376	0
Ultrasound Exams	0	940	317	0	1,029	344	1,029	1,029	0
Mammography Exams	0	1,877	908	0	2,057	982	2,057	2,057	0
Fluoroscopy Exams	0	245	159	0	269	172	269	269	0
CT Exams	0	372	67	0	408	73	408	408	0
MRI Exams	0	247		0	270		270	270	0
Nuclear Medicine Exams	1	624		1	683		683	683	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	503	Unknown		545	Unknown		545	545	0
Occupational Therapy Visits	7	Unknown		8	Unknown		8	8	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	510	-	2,824	552	-	3,054	3,054	3,054	0
Respiratory Therapy		Unknown	37,640		Unknown	41,002	41,002	41,002	0
Workload Minutes	0			0					
Cardiac Catheterization	0	50		0	99		99	99	0
Home Health Care Patients	0	100		0	110		110	110	0
Minor Procedure Cases									
Endoscopy		230			252		252	252	0
Outpatient Surgery Cases									
Cardiovascular	0	14		0	15		15	15	0
Digestive	4	236		4	259		259	259	0
Endocrine	0	1		0	1		1	1	0
ENT	7	112		8	123		123	123	0
Gynecology	14	76		15	84		84	84	0
Hemic and Lymphatic	0	5		0	5		5	5	0
Integument	4	88		4	96		96	96	0
Musculoskeletal	9	141		10	155		155	155	0
Nervous	1	38		1	41		41	41	0
Ocular	13	98		14	107		107	107	0
Respiratory	0	13		0	14		14	14	0
Urogenital	2	61		3	67		67	67	0
OP Surgical Case Total	53	883	428	58	967	470	967	967	0
Inpatient Surgery Cases	87	357	370	95	391	401	401	245	156
Surgical Case Total	141	1,240	798	152	1,359	871	1,368	1,212	156
EMS Responses	0	778		0	842		842	842	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	13,780	Providers	3.1	13,780					
Internal Medicine	2,735	Providers	0.7	2,735					
Pediatric	3,687	Providers	0.8	3,687					
Ob/Gyn	2,405	Providers	0.8	2,405					
Primary Care Total	22,606	Providers	5.4	22,606	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	3,568	Patient Spaces	1.8	3,568					
ER/Non-urgent	3,275	Providers	0.7	3,275					
Emergency Care Total	6,843	Patient Spaces	3.5	6,843	0	0	0	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	2,832	Providers	1.0	2,832					
Ophthalmology	2,083	Providers	0.6	2,083					
Dermatology	2,227	Providers	0.5	930					
General Surgery	2,200	Providers	0.8	2,200					
Otolaryngology	1,368	Providers	0.5	1,368					
Cardiology	638	Providers	0.3	638					
Urology	752	Providers	0.3	752					
Neurology	600	Providers	0.3	600					
Other Subspecialties	4,700	Providers	2.0	4,700					
Nephrology	29	Providers	0.0	29					
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	0.1	0.1					
Pediatric-Genetics	Unknown	Providers	Unknown	X					
Traditional Healing	0	Providers	0.0	X					
Specialty Care Sub-Total	17,429			0	11,432	4,700	0	0	0



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	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	610,945	Dentists	3.7	610,945					
<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	3,209	Optometrist	1.6	3,209					
<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	1,394	Podiatrists	0.5	1,394					
<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	1,118	Audiologists	0.6	1,118					
<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	1,042	Counselors	3.6	3.2					
Psychiatry Provider	622	Providers	0.4	0.4					
Social Service Visits	0	Counselors	2.5	2.5					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	6.0					
Override									
Behavioral Health Totals	1,664	Counselors	6.1	12.1	0.0	0.0	0.0	0.0	
Inpatient Care									
Crossover % - Adult	0.0%								
Crossover % - Pediatric	0.0%								
Labor & Delivery	273	LDRs	1.8	0	273				
Obstetrics Patient Days	588	# of Beds	3.7	0	588				
<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	611	# of Bassinets	3.8	0	611				
<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	313	# of Beds	2.4	0		313			
<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	344	# of Beds	1.4	321		23			
Endocrinology	78	# of Beds	0.3	77		2			
Gastroenterology	273	# of Beds	1.1	251		22			
General Medicine	306	# of Beds	1.2	306		0			
Hematology	23	# of Beds	0.1	23		0			
Nephrology	71	# of Beds	0.3	71		0			
Neurology	167	# of Beds	0.7	167		0			
Oncology	37	# of Beds	0.2	37		0			
Pulmonary	374	# of Beds	1.5	374		0			
Rheumatology	15	# of Beds	0.1	15		0			
Unknown	26	# of Beds	0.1	26		0			
Medical Patient Day Total	1,717		6.9	1,670		46	0	0	
Adult Surgical Acute Care <i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	3	# of Beds	0.0	0		3			
Dermatology	12	# of Beds	0.1	0		12			
General Surgery	389	# of Beds	1.8	0		389			
Gynecology	109	# of Beds	0.5	0		109			
Neurosurgery	48	# of Beds	0.2	0		48			
Ophthalmology	2	# of Beds	0.0	0		2			
Orthopedics	312	# of Beds	1.5	0		312			
Otolaryngology	17	# of Beds	0.1	0		17			
Thoracic Surgery	11	# of Beds	0.1	0		11			
Urology	38	# of Beds	0.2	0		38			
Vascular Surgery	60	# of Beds	0.3	0		60			
Surgical Patient Day Total	1,000	# of Beds	4.7	0		1,000	0	0	
Intensive Care Unit	543	# of beds	2.1	0		543			
<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	84	# of Beds	0.3	0		0		84	
<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	36	# of Beds	0.1	0		36			
<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	1,238	# of Beds	4.2	1,238					
<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	6,129	# of Beds	28	2,908		3,137	0	84	
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	1,063	# of Beds	3.9						1,063
Adolescent Residential Treatment	299	# of Beds	1.1						299
Substance Abuse Transitional Care	45	# of Beds	7.6	45					
Substance Abuse Non-Acute Care Totals	1,408		12.5	45	0	0	0	1,363	
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	28	# of Beds	31.0	28					
Assisted Living /	33	# of Beds	36.0	33					
Hospice	2	# of Beds	3.0	2					
Elder Care Totals	64		70.0	64	0	0	0	0	
Ancillary Services									
Laboratory Services									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	47,677	Tech Staff @ Peak	4.9	47,677					
Microbiology	3,789	Tech Staff @ Peak	0.4	3,789					
Blood Bank	1,350	Tech Staff @ Peak	0.1	1,350					
Anatomical Pathology	162	Tech Staff @ Peak	0.0			162			
<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	52,978	Tech Staff @ Peak	5.4	52,816	0	162	0	0	
Pharmacy	98,028	Pharmacists	6.3	98,028					
Acute Dialysis	48	Rooms	0.1			48			
<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	5,376	Rooms	0.9	5,376					
Ultrasound	1,029	Rooms	0.4	1,029					Mobile
Mammography	2,057	Rooms	0.5	2,057					Mobile
Fluoroscopy	269	Rooms	0.1			269			
CT	408	Rooms	0.1			408			
MRI	270	Rooms	0.1			270			
Diagnostic Imaging Totals	9,409	Radiologist	0.8	8,462	0	947	0	0	



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Nuclear Medicine	683	Rooms	0.3	683					
<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	545	Therapy FTE	0.3						
Occupational Therapy	8	Therapy FTE	0.0						
Speech Therapy	0	Therapy FTE	0.0						
Rehab Total	3,054	Therapy FTE	1.7	3,054					
Respiratory Therapy	41,002	Therapy FTE	0.5	41,002					
<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	99	Rooms	0.1	99					
<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	110	# FTE	7.9	52					
<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	252	Endoscopy Suites	0.1	252					
Outpatient Surgery Cases									
Cardiovascular	15	Outpatient ORs	0.0	15					
Digestive	259	Outpatient ORs	0.2	259					
Endocrine	1	Outpatient ORs	0.0	1					
ENT	123	Outpatient ORs	0.1	123					
Gynecology	84	Outpatient ORs	0.0	84					
Hemic and Lymphatic	5	Outpatient ORs	0.0	5					
Integument	96	Outpatient ORs	0.0	96					
Musculoskeletal	155	Outpatient ORs	0.1	155					
Nervous	41	Outpatient ORs	0.0	41					
Ocular	107	Outpatient ORs	0.1	107					
Respiratory	14	Outpatient ORs	0.0	14					
Urogenital	67	Outpatient ORs	0.0	67					
OP Surgical Case	967	Outpatient ORs	0.6	0	0	967	0	0	
Inpatient Surgery	245	Inpatient ORs	0.2	245					
Surgical Case Total	1,212		0.8	0	0	1,464	0	0	



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	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	12.0	15.0					
<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	2.5	2.0					
<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	13.6	15.0					
<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	9.4	9.4					
<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	6.1	6.1					
<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	1.2	1.2					
<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	11.6	3.0					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	2.0	2					
<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	2.3	2.3					
<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	15.6	15.6					
<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	10.8	10.8					
Public Health Nutrition		# of FTE	2.2	2.2					
Environmental Health		# of FTE	19.0	19.0					
Health Education		# of FTE	1.6	1.6					
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	2.7	2.7					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>									
CHR		# of FTE	0.0	8.0					
<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	15.0			5 Centers		
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>									
EMS	842	Loc #1 - # of FTE	0.0	12.0					
		# of Ambulances	0.0	2.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
Security		# of FTE	0.0	3.0			One 12 hour shift per day.		
<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	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>									
Tribal Health Administration		# of FTE	0.0	8.0			See Winslow #		
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>									
WIC		# of FTE	0.0	4.0					
<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	4.0					
<i>Diabetes prevention and awareness through fitness, nutrition, education and screening.</i>									
Injury Prevention		# of FTE	0.0	2.0					
<i>Injury Prevention Program provides an injury and death prevention educational program.</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	
Wellness Center		# of FTE	0.0	5.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
Family Planning/Domestic Violenc		# of FTE	0.0	2.0					
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.</i>									
FAS/FAE		# of FTE	0.0	1.0					
<i>Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/support healthy pregnancies through research, education, counseling and personal support to pregnant women at risk. Developmental and/or diagnostical clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.</i>									
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>									
Maternal/Child Health		# of FTE	0.0	1.0					
<i>Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.</i>									
BCCP		# of FTE	0.0	0.0					included in Women's Health
<i>Breast and Cervical Cancer screening and health education for women, including case management for eligible patients with abnormal screening results.</i>									
New Dawn		# of FTE	0.0	1.0					
<i>Provides technical assistant for horticulture, fruit, vegetable seed distribution as well as tree distribution in conjunction with nutrition education.</i>									
NM Medicaid and AHCCCS		# of FTE	0.0	1.0					
<i>Benefits coordination of Medicaid eligibility for Arizona and New Mexico.</i>									
Social Hygiene		# of FTE	0.0	6.0					
<i>STD/HIV counseling and education, including referrals for exams and treatment of persons with symptoms or exposure to STDs or HIV.</i>									
TB Control		# of FTE	0.0	5.0					
<i>Monitoring and treatment of tuberculosis patients with the goal of disease eradication.</i>									
HP/DP		# of FTE	0.0	2.0					
<i>Health Promotion/Disease Prevention</i>									
HP Media Dept		# of FTE	0.0	1.0					
<i>Health Promotion Media Department</i>									
Adolescent Health		# of FTE	0.0	4.0					
<i>Primary Care & Mental Health Private and Group Counseling for the User Population Age 10-19 - 1 FTE per 1000 adolescents</i>									
Women's Health Outreach		# of FTE	0.0	3.0					
<i>A program to increase access to Mammography screening, Pap smears, as well as raise women's awareness of Heart disease, domestic violence and other women health issues.</i>									
Fitness Promotion		# of FTE	0.0	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>									
HP Outcome Analysis		# of FTE	0.0	1.0					
<i>An individual responsible at the service unit level collecting and submitting data requested from Area Analysis Center and reporting the findings to the Service Unit Leadership. 1 per 30,000 users. Area wide assets - 1 per 20,000 users</i>									



Delivery Plan

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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	
Breast Feeding & Parent Sppt		# of FTE	0.0	0.6					
<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	3.6					
<i>Provides staffing for the diabetes help desk, community and patient education, and diabetes case management. Use National Formula for Staffing FTE based on prevalence, 57% for case management, 28% for education, and 14% for help desk support.</i>									
Coordinated School Health		# of FTE	0.0	2.0					
<i>Coordination of Health Promotion activities within elementary age and pre-school children. Supports and encourages activities developed by the school health team. 1 FTE per 12 elementary schools, 1 Early childhood FTE per Service Unit.</i>									
Substance Abuse		# of FTE	0.0	1.0					
<i>A Program Specialists working to coordinate IHS, tribal and contracted outpatient and inpatient care for patients and the community.</i>									
Mobile Outreach Program		# of FTE	0.0	3.0					
<i>3 FTEs per 10 remote sites - Provides Health Promotion and Nutrition education and health station care in the most remote communities.</i>									
Total FTE Staff			187.5						



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	13,780	Providers	3.1	0.3	10%	0	\$83	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	4.0	0.0	0%			
		Exam Rooms	6.0	2.0	33%			
Internal Medicine	2,735	Providers	0.7	0.0	0%	0	\$83	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Pediatric	3,687	Providers	0.8	0.0	0%	0	\$77	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Ob/Gyn	2,405	Providers	0.8	0.0	0%	0	\$150	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Primary Care Total	22,606	Providers	5.4	0.3	6%	0		\$0
		Provider Offices	7.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	8.1	4.0	49%			
		Exam Rooms	12.0	2.0	17%			
		Dept. Gross Sq. Mtrs	876.0	88.0	10%			
Emergency Care	6,843	ER Providers	2.7	0.0	0%	0	\$366	\$0
		Nursing Support (RN+LPN)	9.9	0.0	0%			
		Patient Spaces	4.0	0.0	0%			
		Dept. Gross Sq. Mtrs	312.0	0.0	0%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0	0.0	100%	0	\$272	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Ophthalmology	0	Providers	0.0	0.0	100%	0	\$288	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Dermatology	0	Providers	0.0	0.0	100%	0	\$136	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
General Surgery	0	Providers	0.0	0.0	100%	0	\$262	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Otolaryngology	0	Providers	0.0	0.00	100%	0	\$147	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Cardiology	0	Providers	0.0	0.000	100%	0	\$314	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Urology	0	Providers	0.0	0.0	100%	0	\$262	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	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	0.000	100%	0	\$266	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Other Subspecialties						4,700	\$341	\$1,602,599
Nephrology		Providers	0.0	0.000	100%			
		Visiting Providers to outlying areas.						
		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.						
		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.						
		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.						
		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.						
		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.						
		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.						
		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.						
		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	1,394	Podiatrists	0.5	0.00	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Specialty Care Sub-Total	1,394	Exam Rooms	3.0	0.0	0%	4,700		\$1,602,599
		Provider Offices	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	219.0	0.0	0%			
Total In-House Providers	30,843	Providers	9.6	0.3	3%			
Visiting Professional Clinic	11,432	Exam	5.0	0.0	0%			
		Provider Offices	3.0	0.0	0%			
		Dept. Gross Sq. Mtrs	205.0	0.0	0%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	610,945	Dentists	3.7	0.3	8%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	1.9	0.3	16%			
		Dental Chair	9.0	2.0	22%			
		Dept. Gross Sq. Mtrs	369.0	30.0	8%			
Optometry Visits	3,209	Optometrist	1.6	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	0.0	0%			
		Eye Lanes	4.0	0.0	0%			
		Dept. Gross Sq. Mtrs	195.2	0.0	0%			
Dialysis Patients	0	Dialysis Stations	0.0	0.0	100%	0	\$911	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Audiology Visits	1,118	Audiologists	0.6	0.000	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	1.0	0.0	0%			
		Audiology Booths	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	48.6	0.0	0%			
Behavioral Health								
Mental Health Visits		Counselors	3.2	0.3	9%			
Psychiatry		Counselors	0.4	0.0	0%			
Social Service Visits		Counselors	2.5	0.3	12%			
Alcohol & Substance Abuse		Counselors	6.0	9.0	150%			
Behavioral Health Total		Total Counselors	12.1	9.6	80%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	13.0	0.0	0%			
		Dept. Gross Sq. Mtrs	338.0	0.0	0%			
Inpatient Care								
Births	0	LDRPs	0.0	0.0	100%	333	\$4,583	\$1,527,285
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Obstetric Patient Days	0	Post Partum beds	0.0	0.0	100%	716		
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Neonatology Patient Days	0	# of Bassinets	0.0	0.0	100%	1,002	\$1,230	\$1,232,316
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Pediatric Patient Days	0	# of Beds	0.0	0.0	100%	497	\$1,230	\$611,352
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adult Medical Acute Care	1,670	# of Beds	8.0	0.0	0%	400	\$891	\$356,351
		Dept. Gross Sq. Mtrs	384.0	0.0	0%			
Adult Surgical Acute Care	0	# of Beds	0.0	0.0	100%	1,814	\$891	\$1,616,616
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Intensive Care Patient Days	0	# of Beds	0.0	0.0	100%	543	\$891	\$483,448
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%	239	\$475	\$113,682
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Medical Detox Patient Days	0	# of Beds	0.0	0.0	100%	52	\$225	\$11,787
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Sub Acute/Transitional Care	1,238	# of Beds	4.2	0.0	0%			
		Dept. Gross Sq. Mtrs	254.4	0.0	0%			
Inpatient Care Total	2,908	# of patient beds	12	0	0%	5,264		\$5,952,836
		Dept. Gross Sq. Mtrs	638	0	0%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	47,677	Tech staff @ peak	4.9	0.0	0%			
Microbiology Lab	3,789	Tech staff @ peak	0.4	0.0	0%			
Blood Bank	1,350	Tech staff @ peak	0.1	0.0	0%			
Anatomical Pathology	0	Tech staff @ peak	0.0	0.0	100%			
Lab Total	52,816	Tech staff @ peak	5.4	0.0	0%	162	\$218	\$35,333
		Dept. Gross Sq. Mtrs	170.6		0%			
Pharmacy	98,028	Pharmacists	5.6	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs	295.7	11.0	4%			
Acute Dialysis	0	Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Diagnostic Imaging				0.0				
Radiographic exams	5,376	Rooms	1.0	0.0	0%	0	\$267	\$0
Ultrasound Exams	1,029	Rooms	1.0	0.0	0%	0	\$241	\$0
Mammography Exams	2,057	Rooms	1.0	0.0	0%	0	\$144	\$0
Fluoroscopy Exams	0	Rooms	0.0	0.0	100%	269	\$73	\$19,629
CT	0	Rooms	0.0	0.0	100%	408	\$925	\$377,062
MRI exams	0	Rooms	0.0	0.0	100%	270	\$993	\$268,375
Diagnostic Imaging Total	8,462	Radiologists	0.7	0.0	0%	947		\$665,066
		Dept. Gross Sq. Mtrs	300.0	0.0	0%			
Nuclear Medicine	0	Rooms	0.0	0.0	100%	683	\$527	\$359,979
		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	\$739	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Rehabilitation Services								
PT Visits		Therapy FTE	1.2	0.0	0%			
OT Visits		Therapy FTE	0.3	0.0	0%			
Speech Therapy Visits		Therapy FTE	0.2	0.0	0%			
Rehab Total	3,054	Therapy FTE	1.7	0.0	0%	0	\$424	\$0
		Dept. Gross Sq. Mtrs	117.7	0.0	0%			
RT Workload Minutes	0	Therapy FTE	0.0	0.0	100%	41,002		\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Cardiac Catheterization	0	Rooms	0.0	0.0	100%	99	\$3,812	\$377,286
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	0.0	100%	252	\$1,940	\$488,844
Outpatient Surgery Cases	0	Outpatient ORs	0.0	0.0	100%	967	\$2,997	\$2,898,614
Inpatient Surgical Cases	0	Inpatient ORs	0.0	0.0	100%	245		\$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%	1,464		\$3,387,457
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Administrative Support								
Administration		# of FTE	15.0	0.0	0%			
		Dept. Gross Sq. Mtrs	285.0	0.0	0%			
Information Management		# of FTE	2.0	3.0	150%			
		Dept. Gross Sq. Mtrs	34.6	11.0	32%			
Health Information Mngmt.		# of FTE	15.0	0.0	0%			
		Dept. Gross Sq. Mtrs	115.5	0.0	0%			
Business Office		# of FTE	9.4	1.0	11%			
		Dept. Gross Sq. Mtrs	140.7	12.0	9%			
Contract Health		# of FTE	6.1	0.0	0%			
		Dept. Gross Sq. Mtrs	91.9	0.0	0%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	1.2	0.0	0%			
		Dept. Gross Sq. Mtrs	35.4	0.0	0%			
Facility Management		# of FTE	3.0	0.3	10%			
		Dept. Gross Sq. Mtrs	42.9	0.0	0%			
Central Sterile		# of FTE	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	89.4	0.0	0%			
Dietary		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Property & Supply		# of FTE	2.3	0.0	0%			
		Dept. Gross Sq. Mtrs	116.7	0.0	0%			
Housekeeping & Linen		# of FTE	15.6	0.1	1%			
		Dept. Gross Sq. Mtrs	51.5	0.0	0%			
Preventive Care								
Public Health Nursing		# of FTE	10.8	0.6	6%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	190.9	70.0	37%			
Public Health Nutrition		# of FTE	2.2	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	26.5	0.0	0%			
Environmental Health		# of FTE	19.0	0.0	0%			
		Dept. Gross Sq. Mtrs	361.0	0.0	0%			
Health Education		# of FTE	1.6	0.0	0%			
		Dept. Gross Sq. Mtrs	21.9	0.0	0%			
HP/DP		# of FTE	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	27.2	0.0	0%			
HP Media Dept		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Adolescent Health		# of FTE	4.0	0.0	0%			
		Dept. Gross Sq. Mtrs	54.4	0.0	0%			
Women's Health Outreach		# of FTE	3.0	0.0	0%			
		Dept. Gross Sq. Mtrs	40.8	0.0	0%			
Fitness Promotion		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
HP Outcome Analysis		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Breast Feeding & Parent Sppt		# of FTE	0.6	0.0	0%			
		Dept. Gross Sq. Mtrs	8.2	0.0	0%			
Diab Educ & Case Mgmt		# of FTE	3.6	0.3	8%			
		Dept. Gross Sq. Mtrs	49.0	0.0	0%			
Coordinated School Health		# of FTE	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	27.2	0.0	0%			
Substance Abuse		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Mobile Outreach Program		# of FTE	3.0	3.0	100%			
		Dept. Gross Sq. Mtrs	40.8	0.0	0%			
Case Management		# of FTE	2.7	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	47.5	0.0	0%			
CHR		# of FTE	8.0	5.0	63%			
		Dept. Gross Sq. Mtrs	108.8	0.0	0%			
Special Diabetes Program		# of FTE	4.0	2.0	50%			
		Bldg. Gross Sq. Mtrs	54.4	0.0	0%			
Tobacco Cessation		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs	13.6	0.0	0%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Family Planning/Domestic Violence		# of FTE	2.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	27.2	0.0	0%			
FAS/FAE		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Maternal/Child Health		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Injury Prevention		# of FTE	2.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	27.2	0.0	0%			
NM Medicaid and AHCCCS		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Social Hygiene		# of FTE	6.0	1.0	17%			
		Bldg. Gross Sq. Mtrs.	81.6	0.0	0%			
TB Control		# of FTE	5.0	1.0	20%			
		Bldg. Gross Sq. Mtrs.	68.0	0.0	0%			
Wellness Center		# of FTE	5.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	450.0	0.0	0%			
WIC		# of FTE	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs.	54.4	0.0	0%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs.	0.0	0.0	100%			
EMS		# of FTE	12.0	0.0	0%	0	\$985	\$0
		# of Ambulances	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	120.6	0.0	0%			
Security		# of FTE	3.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	18.6	0.0	0%			
Transportation		# of FTE	2.0	0.0	0%	0	\$373	\$0
		Dept. Gross Sq. Mtrs.	27.2	0.0	0%			
Total FTE Staff - IHS or IHS 638 RRM Supported			187.5	12.0	6%	273.4	Total FTE Staff - IHS Supportable	
Total Building Gross Square Meters			10,126	373	4%			

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	45	# of Beds	7.5	0.0	0%
		Dept. Gross Sq. Mtrs.	262.5	0.0	0%

Total SANAC - Building Gross Square Meters	263	0	0%
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Additional Services - Non-IHS Supported

Elder Care

Nursing Home	28	# of patient beds	31.0	0.0	0%
		Bldg. Gross Sq. Mtrs.	1,642.4	0.0	0%
Assisted Living	33	# of patient beds	36.5	0.0	0%
		Bldg. Gross Sq. Mtrs.	2,734.3	0.0	0%
Hospice	2	# of patient beds	2.6	0.0	0%
		Bldg. Gross Sq. Mtrs.	139.0	0.0	0%



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Senior Citizen Center		# of FTE	15.0	15.0	100%			
		Bldg. Gross Sq. Mtrs.	204.0	0.0	0%			
Home Health Care	52	# of Home Health Care FTE	4.0	0.0	0%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	68.0	0.0	0%			
Elder Care Total	64	# of patient beds	70	0	0%			
		Bldg. Gross Sq. Mtrs.	4,788	0	0%			
Total Elder Care - Building Gross Square Meters			5,985	0	0%			
Miscellaneous Services								
Tribal Health Administration		# of FTE	8.0	0.0	0%			
		Dept. Gross Sq. Mtrs	108.8	0.0	0%			
New Dawn		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Miscellaneous Services Building Gross Square Mtrs			122	0	0%			
Grand Total - Total Building Gross Square Meters			16,496	373	2%			
						Contract Health Dollars Sub-Total	\$12,380,558	
						Other Expenditures - Contract Health	\$3,590,362	
						Inflation Adjusted CHS \$ - Total	\$21,401,032	