



Winslow Indian Health Care Center



Executive Summary

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

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

Historical Utilization by Location of Encounter

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

Historical Utilization by Community of residence

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

Market Assessment

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

Service Delivery Plan

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

Resource Allocation

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



Executive Summary

Service Area Description

The Winslow 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, Winslow is a satellite facility for the Winslow Service Unit within the Western Region. It sends most of its referral workload to Dilkon and on 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, Winslow will continue to operate as a Health Center providing Outpatient and Ancillary Care services. Emergency Care and limited Inpatient Care services are provided at Dilkon.

Facility Description

The existing Winslow Indian Health Care Center, a permanent structure, opened in 1932. Along with major renovations completed in 2002, the building area is approximately 4,552 SM.

Services & Resourcing Priorities

1	<i>Construct a new healthcare center at Dilkon.</i>
2	<i>Re-design and expand ER.</i>
3	<i>Enhance EMS capabilities in reservation communities distant from Winslow.</i>
4	<i>Provide residential Detox/Alcohol Treatment.</i>
5	<i>Implement Wellness Center at Dilkon.</i>
6	<i>Expand clinic space at Leupp modular buildings.</i>
7	<i>Collaborate services with regional facilities- Winslow Memorial Hospital, Flagstaff Medical Center, Hopi Healthcare and Tuba City Regional Health Care Facility.</i>
8	<i>Increase non-emergent transportation services.</i>
9	<i>Enhance local Audiology services.</i>
10	<i>Provide Optometry to outlying clinics.</i>
11	<i>Provide Physical Therapy to outlying clinics.</i>
12	<i>Increase the number of Dental chairs in the outlying clinics.</i>
13	<i>Increase services to Jeddito, White Cone, Birdsprings, and Tolani Lake.</i>
14	<i>Establish Child Care Program for employees.</i>
15	<i>Provide Mammography services.</i>



Executive Summary

Campus Infrastructure Priorities	
1	<i>ER entry requires rain canopy. Provide metal canopy over ER entry.</i>
2	<i>Replace existing sewer lines throughout the site.</i>
3	<i>Upgrade existing electrical feeders between switchgear and generator</i>
4	<i>Install smoke detectors</i>
5	<i>Replace and repair existing lighting fixtures throughout the facility</i>
6	<i>Replace existing landscape irrigation system</i>
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Functional Deficiencies	
1	<i>Existing building layout does not provide for efficient functional healthcare layout</i>
2	<i>Existing building layout does not promote efficient layout for staff and patient flows.</i>
3	<i>Clinic and administrative functions are housed in temporary trailers separated from the main clinic.</i>
4	<i>Modular trailers provide marginal functional space and circulation.</i>
5	<i>Modular trailers are inefficient for adjacencies and facility maintenance.</i>
6	<i>Existing building floor to floor heights not sufficient for distribution and upgrades of utilities.</i>
7	<i>Existing building layout and construction does not provided required patient privacy.</i>
8	<i>Facility non-compliance with HIPPA standards</i>
9	<i>Existing building layout does not provide adequate space for all departments.</i>
10	<i>Existing building construction and arrangement not efficient for expansions and renovations.</i>
11	<i>Inadequate number and location for medical staff offices.</i>
12	<i>Inadequate number and location for training areas.</i>
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	21,156	20,602	20,720	20,826	0	0	0	0	0.0%
Internal Medicine	1,506	1,601	1,513	1,540	0	0	0	0	0.0%
Pediatric	1,777	1,935	1,964	1,892	0	0	0	0	0.0%
Ob/Gyn	843	720	741	768	4	0	0	1	0.2%
Emergency Care									
Emergency/Urgent	7,828	7,608	3,665	6,367				0	0.0%
ER/Non-urgent	0	1	3,763	1,255				0	0.0%
Specialty Care									
Orthopedics	0	0	0	0	27	87	15	43	100.0%
Ophthalmology	0	0	0	0	5	19	1	8	100.0%
Dermatology	0	0	0	0	1	1	0	1	100.0%
General Surgery	385	299	177	287	44	89	7	47	14.0%
Otolaryngology	0	0	0	0	34	51	4	30	100.0%
Cardiology	100	101	51	84	5	7	0	4	4.5%
Urology	0	0	0	0				0	0%
Neurology	0	9	20	10	13	22	1	12	55.4%
Nephrology	0	0	0	0	2	8	1	4	100.0%
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	33,595	32,876	32,614	33,028	135	284	29	149	0.5%
Direct & Tribal Care + Contract Care	33,730	33,160	32,643	33,178					

* 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	4,918	6,025	6,816	5,920	50	44	33	42	0.7%
Podiatry Visits	0	0	0	0	11	16	2	10	100.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	119	142	88	116	1	4	22	9	7.2%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	0	7	2	100.0%
Psychiatry	932	805	808	848	3	3	0	2	0.2%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	932	805	808	848	3	3	7	4	0.5%



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	1	8	5	5	100.0%	
Obstetrics Patient Days	0	0	0	0	2	19	8	10	100.0%	
Neonatology Patient Days	0	0	0	0	2	6	2	3	100.0%	
Pediatric Patient Days	0	0	0	0	42	46	31	40	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	46	103	93	81	100.0%	
Endocrinology	0	0	0	0	33	25	8	22	100.0%	
Gastroenterology	0	0	0	0	46	55	26	42	100.0%	
General Medicine	0	0	0	0	26	47	13	29	100.0%	
Hematology	0	0	0	0	4	0	10	5	100.0%	
Nephrology	0	0	0	0	71	44	15	43	100.0%	
Neurology	0	0	0	0	11	24	3	13	100.0%	
Oncology	0	0	0	0	1	0	0	0	100.0%	
Pulmonary	0	0	0	0	26	69	56	50	100.0%	
Rheumatology	0	0	0	0	0	2	0	1	100.0%	
Unknown	0	0	0	0	2	3	1	2	100.0%	
Medical Patient Day Total	0	0	0	0	266	372	225	288	100.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	1	1	1	1	100.0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	38	113	41	64	100.0%	
Gynecology	0	0	0	0	10	10	6	9	100.0%	
Neurosurgery	0	0	0	0	8	25	77	37	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	19	98	77	65	100.0%	
Otolaryngology	0	0	0	0	8	27	2	12	100.0%	
Thoracic Surgery	0	0	0	0	19	0	18	12	100.0%	
Urology	0	0	0	0	0	4	11	5	100.0%	
Vascular Surgery	0	0	0	0	10	30	9	16	100.0%	
Surgical Patient Day Total	0	0	0	0	113	308	242	221	100.0%	
Psychiatry Patient Days	0	0	0	0	76	36	1	38	100.0%	
Medical Detox Patient Days	0	0	0	0	30	5	3	13	100.0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
Inpatient Care Totals	0	0	0	0	531	792	512	612	100.0%	
Direct & Tribal + Contract Care	531	792	512	612	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	5	0	0	2	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	0	0	0	0				0	0%
Chemotherapy Treatments	0	1	0	0				0	0.0%
Physical Therapy Visits	1,589	1,241	1,077	1,302				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	11	14	5	10	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	1	0	0	0	0	0	0	0	0.0%
Digestive	0	2	1	1	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	1	2	1	0	0	0	0	0.0%
Gynecology	21	19	26	22	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	1	1	1	0	0	0	0	0.0%
Musculoskeletal	0	1	1	1	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	7	1	3	0	0	0	0	0.0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	1	5	9	5	0	0	0	0	0.0%
OP Surgical Case Total	23	36	41	33	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	49	84	36	56	100.0%
Surgical Case Total	23	36	41	33	49	84	36	56	63%
Direct & Tribal + Contract Care	72	120	77	90					
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	9,159	8,631	9,428	9,073	0	0	0	0	0.0%
Internal Medicine	583	643	673	633				0	0.0%
Pediatric	773	819	974	855	0	0	0	0	0.0%
Ob/Gyn	411	392	376	393	4	0	0	1	0.3%
Emergency Care									
Emergency/Urgent	3,089	3,060	1,458	2,536				0	0.0%
ER/Non-urgent	33	56	1,697	595				0	0.0%
Specialty Care									
Orthopedics	115	71	42	76	10	33	3	15	16.8%
Ophthalmology	41	29	49	40	0	8	1	3	7.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	216	182	167	188	13	31	0	15	7.2%
Otolaryngology	54	55	73	61	5	15	1	7	10.3%
Cardiology	26	23	29	26	0	3	0	1	3.7%
Urology	31	13	2	15				0	0.0%
Neurology	1	5	8	5	3	0	0	1	17.6%
Nephrology	0	2	2	1	0	2	0	1	33.3%
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	14,532	13,981	14,978	14,497	35	92	5	44	0.3%
Direct & Tribal Care + Contract Care	14,567	14,073	14,983	14,541					

* 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	1,505	1,889	2,166	1,853	47	33	46	42	2.2%
Podiatry Visits	10	18	11	13	6	8	0	5	26.4%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	58	65	69	64	66	54	71	64	49.9%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	5	6	9	7	100.0%
Psychiatry	508	374	384	422	2	1	0	1	0.2%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	508	374	384	422	7	7	9	8	1.8%



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	5	4	1	3	2	3	4	3	47.4%	
Obstetrics Patient Days	13	10	1	8	5	10	17	11	57.1%	
Neonatology Patient Days	4	12	5	7	3	3	2	3	27.6%	
Pediatric Patient Days	10	23	17	17	29	20	25	25	59.7%	
Adult Medical Patient Days										
Cardiology	0	20	2	7	21	32	38	30	80.5%	
Endocrinology	4	0	3	2	8	7	8	8	76.7%	
Gastroenterology	43	63	17	41	53	28	23	35	45.8%	
General Medicine	1	0	0	0	27	9	1	12	97.4%	
Hematology	0	0	4	1	2	0	12	5	77.8%	
Nephrology	5	5	10	7	17	22	12	17	71.8%	
Neurology	0	0	4	1	5	3	0	3	66.7%	
Oncology	0	1	0	0	0	0	0	0	0.0%	
Pulmonary	10	0	0	3	29	23	20	24	87.8%	
Rheumatology	0	0	0	0	0	2	0	1	100.0%	
Unknown	0	1	0	0	8	1	1	3	90.9%	
Medical Patient Day Total	63	90	40	64	170	127	115	137	68.1%	
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	88	74	85	82	30	52	13	32	27.8%	
Gynecology	8	15	0	8	3	6	3	4	34.3%	
Neurosurgery	0	0	0	0	2	4	22	9	100.0%	
Ophthalmology	0	2	0	1	0	0	0	0	0.0%	
Orthopedics	46	16	38	33	19	9	6	11	25.4%	
Otolaryngology	3	2	0	2	2	14	1	6	77.3%	
Thoracic Surgery	0	0	0	0	4	4	0	3	100.0%	
Urology	0	0	1	0	2	2	7	4	91.7%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	145	109	124	126	62	91	52	68	35.2%	
Psychiatry Patient Days	0	0	0	0	33	2	9	15	100.0%	
Medical Detox Patient Days	0	0	0	0	7	1	16	8	100.0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	235	244	187	222	309	254	236	266	54.5%	
Direct & Tribal + Contract Care	544	498	423	488	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	305	3	3	104	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	1	1	0	1				0	0.0%
Nuclear Medicine Exams	0	1	0	0				0	0.0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	657	445	418	507				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	5	0	0	2				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	7	12	7	9	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	4	4	4	4	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	6	4	6	5	0	0	0	0	0.0%
Gynecology	14	9	11	11	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	1	0	0	0	0	0	0%
Integument	4	2	3	3	0	0	0	0	0.0%
Musculoskeletal	13	2	3	6	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	5	7	7	6	0	0	0	0	0.0%
Respiratory	0	1	0	0	0	0	0	0	0.0%
Urogenital	1	2	4	2	0	0	0	0	0.0%
OP Surgical Case Total	47	31	39	39	0	0	0	0	0%
Inpatient Surgery Cases	44	39	28	37	33	31	16	27	41.9%
Surgical Case Total	91	70	67	76	33	31	16	27	26%
Direct & Tribal + Contract Care	124	101	83	103					
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	4,899			5,314					
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	9,073	5,238		9841	5,681		10,543	10,543	0
Internal Medicine	633	1,767		687	1,916		1,916	1,916	0
Pediatric	855	3,123		928	3,387		3,387	3,387	0
Ob/Gyn	394	1,985		428	2,153		2,153	2,153	0
Primary Care Sub-Tot.	10,955	12,112	16,592	11,883	13,138	17,999	17,999	17,999	0
Emergency Care									
Emergency/Urgent	2,536	1,109		2750	1,202		2,750	2,750	0
ER/Non-urgent	595	739		646	802		646	646	0
Emerg. Care Sub-Tot.	3,131	1,848	2,083	3,396	2,004	2,257	3,396	3,396	0
Specialty Care									
Orthopedics	91	866		99	939		939	939	0
Ophthalmology	43	534		46	579		579	579	0
Dermatology	0	673		0	730		730	730	0
General Surgery	203	657		220	712		712	712	0
Otolaryngology	68	419		73	455		455	455	0
Cardiology	27	146		29	158		158	158	0
Urology	15	198		17	215		215	215	0
Neurology	6	181		6	196		196	196	0
Other Specialties		1,382		0	1,499		1,497	1,497	0
Nephrology	2	Unknown		2	Unknown		2	2	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	455	5,056	771	493	5,484	839	5,484	5,484	0
Total Provider Visits By PSA Residents	14,541	19,016	19,446	15,773	20,625	21,095	26,879	26,879	0
Provider Visits		Unmet need if (-) -4,905	Over Utilization if (+)						
Total Provider Patient Utilization Rate	2.97	3.88	3.97	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	434,582	465,405	0	471,408	504,830	504,830	504,830	0
Optometry Visits	1,895	Unknown	1,522	2,056	Unknown	1,653	2,056	2,056	0
Podiatry Visits	18	701		19	761		761	761	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	128	758	506	138	822	553	822	822	0
Outpatient Behavioral Health Services									
Mental Health Visits	7	Unknown	844	7	Unknown	916	916	916	0
Psychiatry	423	481		459	522		522	522	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	430	481	844	466	522	916	1,438	1,438	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	4,899			5,314					
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	6	98	117	7	106	127	127	104	23
Obstetrics Patient Days	19	203	250	20	220	272	272	223	49
Neonatology Patient Days	10	332		10	360		360	219	140
Pediatric Patient Days	41	165	311	45	178	338	338	213	125
Adult Medical Patient Days									
Cardiology	38	100		41	108		108	81	27
Endocrinology	10	19		11	21		21	21	0
Gastroenterology	76	67		82	73		82	82	0
General Medicine	13	81		14	88		88	79	9
Hematology	6	13		7	14		14	7	7
Nephrology	24	19		26	21		26	22	4
Neurology	4	43		4	47		47	41	6
Oncology	0	28		0	30		30	10	20
Pulmonary	27	100		30	108		108	91	17
Rheumatology	1	3		1	4		4	4	0
Unknown	4	8		4	8		8	8	0
Medical Patient Day Total	202	482	377	219	523	408	536	446	90
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	0	3		0	3		3	3	0
General Surgery	114	149		124	162		162	109	53
Gynecology	12	38		13	41		41	35	6
Neurosurgery	9	37		10	40		40	14	27
Ophthalmology	1	1		1	1		1	1	1
Orthopedics	45	88		48	96		96	81	15
Otolaryngology	7	31		8	34		34	5	29
Thoracic Surgery	3	51		3	56		56	3	53
Urology	4	20		4	21		21	10	12
Vascular Surgery	0	32		0	35		35	14	21
Surgical Patient Day Total	194	452	260	211	491	278	491	274	217
Psychiatry Patient Days	15	95	75	16	103	84	103	27	76
Medical Detox Patient Days	8	16		9	17		17	12	6
Sub Acute/Transitional Care	0	261		0	283		283	283	0
Inpatient Care Totals	488	2,005	1,273	530	2,174	1,380	2,400	1,697	703
Inpatient Patient Days									
	Unmet need if (-)	-1,516	Over Utilization if (+)						
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	744		0	807		807	807	0
Adol. Residential Treatment	0	261		0	272		272	272	0
SA Transitional Care	0	35		0	38		38	38	0
Substance Abuse Total	0	1,040	0	0	1,117	0	1,117	1,117	0
Elder Care									
Skilled Nursing Patients	0	5		0	6		6	6	0
Assisted Living Patients	0	6		0	7		7	7	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	0	12	0	0	13	0	13	13	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	4,899			5,314					
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		18,703	15,003		20,285	16,272	20,285	18,309	1,169
Microbiology Billable Tests		2,711	3,562		2,940	3,863	3,863	2,226	1,484
Blood Bank Billable Tests		460	288		499	313	499	469	10
Anatomical Pathology		39	96		42	104	104	65	35
Lab Billable Tests	0	21,912	18,949	0	23,766	20,552	23,766	21,069	2,697
Pharmacy Scripts	0	47,539		0	51,564		51,564	51,564	0
Acute Dialysis Procedures	0	12		0	13		13	13	0
Radiographic Exams	104	1,533	1,744	112	1,662	1,891	1,891	1,891	0
Ultrasound Exams	0	304	241	0	330	261	330	330	0
Mammography Exams	0	504	544	0	547	590	590	590	0
Fluoroscopy Exams	0	77	120	0	83	131	131	131	0
CT Exams	0	114	42	0	123	45	123	123	0
MRI Exams	1	80		1	86		86	86	0
Nuclear Medicine Exams	0	213		0	231		231	231	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	507	Unknown		550	Unknown		550	550	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	2	Unknown		2	Unknown		2	2	0
Rehab Total Visits	508	-	1,902	551	-	2,069	2,069	2,069	0
Respiratory Therapy		Unknown	19,825		Unknown	21,493	21,493	21,493	0
Workload Minutes	0			0					
Cardiac Catheterization	0	16		0	25		25	25	0
Home Health Care Patients	0	26		0	28		28	28	0
Minor Procedure Cases									
Endoscopy		64			69		69	69	0
Outpatient Surgery Cases									
Cardiovascular	0	4		0	4		4	4	0
Digestive	4	70		4	76		76	76	0
Endocrine	0	0		0	0		0	0	0
ENT	5	39		6	43		43	43	0
Gynecology	11	27		12	29		29	29	0
Hemic and Lymphatic	0	2		0	2		2	2	0
Integument	3	28		3	30		30	30	0
Musculoskeletal	6	46		7	50		50	50	0
Nervous	0	12		0	13		13	13	0
Ocular	6	23		7	25		25	25	0
Respiratory	0	4		0	4		4	4	0
Urogenital	2	18		3	20		20	20	0
OP Surgical Case Total	39	272	106	42	295	114	295	295	0
Inpatient Surgery Cases	64	106	91	69	115	98	115	70	45
Surgical Case Total	103	379	197	111	411	212	411	366	45
EMS Responses	0	642		0	696		696	696	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 %	3.0%								
<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	10,859	Providers	2.4	12,833					
Internal Medicine	1,974	Providers	0.5						
Pediatric	3,489	Providers	0.8	3,489					
Ob/Gyn	2,217	Providers	0.7	2,217					
Primary Care Total	18,539	Providers	4.4	18,539	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	2,750	Patient Spaces	1.4	2,750					
ER/Non-urgent	646	Providers	0.1	469					
Emergency Care Total	3,396	Patient Spaces	1.8	469	0	2,750	0	0	0
Specialty Care									
Crossover %	1.0%								
<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	948	Providers	0.4	948					
Ophthalmology	585	Providers	0.2	585					
Dermatology	738	Providers	0.2	738					
General Surgery	719	Providers	0.3	719					
Otolaryngology	460	Providers	0.2	460					
Cardiology	160	Providers	0.1	160					
Urology	217	Providers	0.1	217					
Neurology	198	Providers	0.1	198					
Other Subspecialties	1,512	Providers	0.6	1,512					
Nephrology	2	Providers	0.0	2					
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	5,539			0	3,609	1,512	418	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	504,830	Dentists	3.0	504,830					
<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	2,056	Optometrist	1.0	2,056					
<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	761	Podiatrists	0.3	761					
<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			35 - 40 Patients		
<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	822	Audiologists	0.4	822					
<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	916	Counselors	3.1	2.8					
Psychiatry Provider	522	Providers	0.3	0.3			Shared with Service Unit		
Social Service Visits	0	Counselors	1.9	1.9					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	5.0			Override		
Behavioral Health Totals	1,438	Counselors	5.0	9.7	0.3	0.0	0.0	0.0	
Inpatient Care									
Crossover % - Adult	0.0%								
Crossover % - Pediatric	0.0%								
Labor & Delivery	104	LDRs	1.0	0		0	104		
Obstetrics Patient Days	223	# of Beds	1.9	0		0	223		
<i>Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.</i>									
Neonatology Patient Days	219	# of Bassinets	1.9	0		0	219		
<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	213	# of Beds	1.8	0		0	213		
<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	81	# of Beds	0.5	0		0	81		
Endocrinology	21	# of Beds	0.1	0		0	21		
Gastroenterology	82	# of Beds	0.5	0		0	82		
General Medicine	79	# of Beds	0.5	0		0	79		
Hematology	7	# of Beds	0.0	0		0	7		
Nephrology	22	# of Beds	0.1	0		0	22		
Neurology	41	# of Beds	0.2	0		0	41		
Oncology	10	# of Beds	0.1	0		0	10		
Pulmonary	91	# of Beds	0.5	0		0	91		
Rheumatology	4	# of Beds	0.0	0		0	4		
Unknown	8	# of Beds	0.0	0		0	8		
Medical Patient Day Total	446		2.6	0		0	446	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	3	# of Beds	0.0	0		0	3		
General Surgery	109	# of Beds	0.8	0		0	109		
Gynecology	35	# of Beds	0.2	0		0	35		
Neurosurgery	14	# of Beds	0.1	0		0	14		
Ophthalmology	1	# of Beds	0.0	0		0	1		
Orthopedics	81	# of Beds	0.6	0		0	81		
Otolaryngology	5	# of Beds	0.0	0		0	5		
Thoracic Surgery	3	# of Beds	0.0	0		0	3		
Urology	10	# of Beds	0.1	0		0	10		
Vascular Surgery	14	# of Beds	0.1	0		0	14		
Surgical Patient Day Total	274	# of Beds	1.9	0		0	274	0	
Intensive Care Unit	173	# of beds	0.7	0		0	173		
<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	27	# of Beds	0.1	0		0	27		
<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	12	# of Beds	0.0	0		0	12		
<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	283	# of Beds	1.0	0		0	283		
<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	1,870	# of Beds	12	0		0	1,870	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	807	# of Beds	2.9						807
Adolescent Residential Treatment	272	# of Beds	1.0						272
Substance Abuse Transitional Care	38	# of Beds	6.3				38		
Substance Abuse Non-Acute Care Totals	1,117		10.2	0	0	0	38	1,079	
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	6	# of Beds	7.0				6		
Assisted Living /	7	# of Beds	8.0				7		
Hospice	1	# of Beds	1.0				1		
Elder Care Totals	14		16.0	0	0	0	14	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	18,309	Tech Staff @ Peak	1.9	18,309					
Microbiology	2,226	Tech Staff @ Peak	0.2	2,226					
Blood Bank	469	Tech Staff @ Peak	0.0				469		
Anatomical Pathology	65	Tech Staff @ Peak	0.0				65		
<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	21,069	Tech Staff @ Peak	2.1	20,535	0	0	534	0	
Pharmacy	51,564	Pharmacists	3.0	51,564					4 Techs
Acute Dialysis	13	Rooms	0.0				13		Flagstaff
<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	1,891	Rooms	0.3	1,891					
Ultrasound	330	Rooms	0.1	330					
Mammography	590	Rooms	0.1				590		
Fluoroscopy	131	Rooms	0.1				131		
CT	123	Rooms	0.0				123		
MRI	86	Rooms	0.0				86		
Diagnostic Imaging Totals	3,152	Radiologist	0.3	2,221	0	0	931	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	231	Rooms	0.1	231					
<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	550	Therapy FTE	0.3						
Occupational Therapy	0	Therapy FTE	0.0						
Speech Therapy	2	Therapy FTE	0.0						
Rehab Total	2,069	Therapy FTE	1.2	2,069					
Respiratory Therapy	21,493	Therapy FTE	0.3	21,493					
<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	25	Rooms	0.0	25					
<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	28	# FTE	2.0	28					
<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	69	Endoscopy Suites	0.0	69					
Outpatient Surgery Cases									
Cardiovascular	4	Outpatient ORs	0.0	4					
Digestive	76	Outpatient ORs	0.1	76					
Endocrine	0	Outpatient ORs	0.0	0					
ENT	43	Outpatient ORs	0.0	43					
Gynecology	29	Outpatient ORs	0.0	29					
Hemic and Lymphatic	2	Outpatient ORs	0.0	2					
Integument	30	Outpatient ORs	0.0	30					
Musculoskeletal	50	Outpatient ORs	0.0	50					
Nervous	13	Outpatient ORs	0.0	13					
Ocular	25	Outpatient ORs	0.0	25					
Respiratory	4	Outpatient ORs	0.0	4					
Urogenital	20	Outpatient ORs	0.0	20					
OP Surgical Case	295	Outpatient ORs	0.2	0	0	17	278	0	Mem. Surg. Clinic
Inpatient Surgery	70	Inpatient ORs	0.1	70					
Surgical Case Total	366		0.3	0	0	17	418	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	9.1	8.1			Supervisor at Svc Unit		
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	2.1	1.1			Supervisor at Svc Unit		
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Health Information Management		# of FTE	11.4	10.4			Supervisor at Svc Unit		
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									
Business Office		# of FTE	6.6	5.6			Supervisor at Svc Unit		
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	3.6	2.6			Supervisor at Svc Unit		
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
Facility Support Services									
Clinical Engineering		# of FTE	0.9	0.9					
<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	4.4	3.4			Supervisor at Svc Unit		
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	1					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	1.5	0.5			Supervisor at Svc Unit		
<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	5.8	4.8			Supervisor at Svc Unit		
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
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	10.5	9.5					Supervisor at Svc Unit
Public Health Nutrition		# of FTE	1.9	1.9					
Environmental Health		# of FTE	0.0	0.0					see Dilkon
Health Education		# of FTE	1.3	3.0					Override
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	2.2	3.0					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>									
CHR		# of FTE	0.0	2.0					
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									
Senior Citizen Center		# of FTE	0.0	0.0					
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>									
EMS	696	Loc #1 - # of FTE	0.0	12.0					
		# of Ambulances	0.0	2.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
Security		# of FTE	0.0	5.0					Two 12 hour shifts per day. Evenings 2, Days 5
<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					
<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	2.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Special Diabetes Program		# of FTE	0.0	1.0					
<i>Diabetes prevention and awareness through fitness, nutrition, education and screening.</i>									
Wellness Center		# of FTE	0.0	3.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Family Planning/Domestic Violenc		# of FTE	0.0	1.0					
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.</i>									
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					TB.
<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>									
Environmental Hlth - Food Prog		# of FTE	0.0	1.0					
<i>Responsible for Sanitation Permits, Food Handling Training and health Inspections.</i>									
Family Health Network		# of FTE	0.0	2.0					
<i>Providing health counseling and education services to improve individual and Navajo family health.</i>									
HP Leadership & Sppt Staff		# of FTE	0.0	0.0					see Dilkon
<i>Administrative support and leadership for Service Unit HP/DP activities, while providing community planning guidance for the development of healthy community initiatives.</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>									
Breast Feeding & Parent Sppt		# of FTE	0.0	0.5					
<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>									
Diabetes Educ & Case Mgmt		# of FTE	0.0	3.0					
<i>Provides staffing for the diabetes help desk, community and patient education, and diabetes case management. Use National Formula for Staffing FTE based on prevalence, 57% for case management, 28% for education, and 14% for help desk support.</i>									
Total FTE Staff			119.3						



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	12,833	Providers	2.8	2.3	82%	0	\$83	\$0
		Visiting Providers to outlying areas.	0.3					
		Provider Offices	4.0	2.0	50%			
		Exam Rooms	6.0	14.0	233%			
Internal Medicine	0	Providers	0.0	0.0	100%	0	\$83	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pediatric	3,489	Providers	0.8	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	2,217	Providers	0.7	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	18,539	Providers	4.6	2.3	50%	0		\$0
		Provider Offices	6.0	2.0	33%			
		Nursing Support (RN+LPN+CNA)	6.9	9.0	130%			
		Exam Rooms	10.0	14.0	140%			
		Dept. Gross Sq. Mtrs	730.0	397.0	54%			
Emergency Care	469	ER Providers	1.0	0.0	0%	2,750	\$0	\$0
		Nursing Support (RN+LPN)	5.4	0.0	0%			
		Patient Spaces	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	78.0	56.0	72%			
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						1,512	\$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	1.0	100%			
		Provider Offices	1.0	1.0	100%			
		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%	1,512		\$0
		Provider Offices	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	73.0	10.0	14%			
Total In-House Providers	19,008	Providers	6.6	3.3	50%			
Visiting Professional Clinic	5,192	Exam	3.0	0.0	0%			
		Provider Offices	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	123.0	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	504,830	Dentists	3.0	1.6	53%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.6					
		Hygienists	1.5	3.0	200%			
		Dental Chair	8.0	5.0	63%			
		Dept. Gross Sq. Mtrs	328.0	280.0	85%			
Optometry Visits	2,056	Optometrist	1.0	2.0	200%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	1.0	1.0	100%			
		Eye Lanes	2.0	3.0	150%			
		Dept. Gross Sq. Mtrs	122.0	80.0	66%			
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	2.8	2.0	73%			
Psychiatry		Counselors	0.0	1.0	100%			
Social Service Visits		Counselors	1.9	0.0	0%			
Alcohol & Substance Abuse		Counselors	5.0	0.0	0%			
Behavioral Health Total		Total Counselors	9.7	3.0	31%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Counselor Offices	10.0	2.0	20%			
		Dept. Gross Sq. Mtrs	260.0	80.0	31%			
Inpatient Care								
Births	0	LDRPs	0.0	0.0	100%	23	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Obstetric Patient Days	0	Post Partum beds	0.0	0.0	100%	49		
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Neonatology Patient Days	0	# of Bassinets	0.0	0.0	100%	140	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Pediatric Patient Days	0	# of Beds	0.0	0.0	100%	125	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adult Medical Acute Care	0	# of Beds	0.0	0.0	100%	90	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adult Surgical Acute Care	0	# of Beds	0.0	0.0	100%	217	\$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%	76	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Medical Detox Patient Days	0	# of Beds	0.0	0.0	100%	6	\$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%	703		\$0
		Dept. Gross Sq. Mtrs	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
Ancillary Services								
Laboratory Services								
Clinical Lab	18,309	Tech staff @ peak	1.9	1.3	68%			
Microbiology Lab	2,226	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	20,535	Tech staff @ peak	2.1	1.3	62%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	66.4	10.0	15%			
Pharmacy	51,564	Pharmacists	2.7	1.0	37%	0		\$0
		Dept. Gross Sq. Mtrs	142.6	53.0	37%			
Acute Dialysis	0	Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Diagnostic Imaging				0.0				
Radiographic exams	1,891	Rooms	1.0	2.0	200%	0	\$267	\$0
Ultrasound Exams	330	Rooms	1.0	2.0	200%	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	2,221	Radiologists	0.2	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs	225.0	60.0	27%			
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	0.8	0.0	0%			
OT Visits		Therapy FTE	0.2	0.0	0%			
Speech Therapy Visits		Therapy FTE	0.1	0.0	0%			
Rehab Total	2,069	Therapy FTE	1.2	0.0	0%	0	\$424	\$0
		Dept. Gross Sq. Mtrs	79.8	50.0	63%			
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%	17	\$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%	17		\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Administrative Support								
Administration		# of FTE	8.1	7.0	87%			
		Dept. Gross Sq. Mtrs	153.6	50.0	33%			
Information Management		# of FTE	1.1	5.0	450%			
		Dept. Gross Sq. Mtrs	19.2	57.0	296%			
Health Information Mngmt.		# of FTE	10.4	17.0	163%			
		Dept. Gross Sq. Mtrs	80.4	137.0	170%			
Business Office		# of FTE	5.6	20.0	357%			
		Dept. Gross Sq. Mtrs	84.1	115.0	137%			
Contract Health		# of FTE	2.6	6.0	234%			
		Dept. Gross Sq. Mtrs	38.5	84.0	218%			



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	0.9	0.0	0%			
		Dept. Gross Sq. Mtrs	26.4	0.0	0%			
Facility Management		# of FTE	3.4	3.6	106%			
		Dept. Gross Sq. Mtrs	48.5	322.0	664%			
Central Sterile		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs	29.8	0.0	0%			
Dietary		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Property & Supply		# of FTE	0.5	1.0	210%			
		Dept. Gross Sq. Mtrs	23.8	92.0	387%			
Housekeeping & Linen		# of FTE	4.8	4.3	90%			
		Dept. Gross Sq. Mtrs	15.8	13.0	82%			
Preventive Care								
Public Health Nursing		# of FTE	9.5	4.3	45%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	167.6	184.0	110%			
Public Health Nutrition		# of FTE	1.9	0.0	0%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	22.5	0.0	0%			
Environmental Health		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Health Education		# of FTE	3.0	3.0	100%			
		Dept. Gross Sq. Mtrs	40.8	0.0	0%			
HP Leadership & Sppt Staff		# of FTE	0.0	5.0	100%			
		Dept. Gross Sq. Mtrs	0.0	52.0	100%			
Fitness Promotion		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Breast Feeding & Parent Sppt		# of FTE	0.5	0.0	0%			
		Dept. Gross Sq. Mtrs	6.8	0.0	0%			
Diabetes Educ & Case Mgmt		# of FTE	3.0	1.3	43%			
		Dept. Gross Sq. Mtrs	40.8	25.0	61%			
Case Management		# of FTE	3.0	0.0	0%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	52.8	0.0	0%			
CHR		# of FTE	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	27.2	50.0	184%			
Tobacco Cessation		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Family Planning/Domestic Violence		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
FAS/FAE		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Family Health Network		# of FTE	2.0	1.0	50%			
		Bldg. Gross Sq. Mtrs.	27.2	0.0	0%			
Special Diabetes Program		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Environmental Hlth - Food		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Wellness Center		# of FTE	3.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	270.0	62.0	23%			
WIC		# of FTE	2.0	5.0	250%			
		Dept. Gross Sq. Mtrs	27.2	24.0	88%			
Additional Services - IHS Supported								
Hostel Services		Rooms	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
EMS		# of FTE	12.0	11.0	92%	0	\$985	\$0
		# of Ambulances	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	120.6	0.0	0%			
Security		# of FTE	5.0	3.0	60%			
		Dept. Gross Sq. Mtrs	31.0	0.0	0%			
Transportation		# of FTE	2.0	0.0	0%	0	\$373	\$0
		Dept. Gross Sq. Mtrs	27.2	0.0	0%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			119.3	110.0	92%	162.8	Total 2015 Supportable Space Staff Required	
Total Building Gross Square Meters			5,222	4,552	87%			

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%
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Additional Services - Non-IHS Supported

Elder Care

Nursing Home	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Assisted Living	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Hospice	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Senior Citizen Center		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Home Health Care	28	# of Home Health Care FTE	2.0	0.0	0%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	34.0	0.0	0%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	34	0	0%			

Total Elder Care - Building Gross Square Meters	43	0	0%
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Miscellaneous Services

Tribal Health Administration		# of FTE	8.0	0.0	0%
		Dept. Gross Sq. Mtrs	108.8	15.0	14%
Miscellaneous Services Building Gross Square Mtrs			109	15	14%

Grand Total - Total Building Gross Square Meters	5,374	4,567	85%	Contract Health Dollars Sub-Total	\$0
				Other Expenditures - Contract Health	\$0
				Inflation Adjusted CHS \$ - Total	\$0