



Pueblo Pintado Health Center



Executive Summary

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

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

Historical Utilization by Location of Encounter

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

Historical Utilization by Community of residence

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

Market Assessment

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

Service Delivery Plan

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

Resource Allocation

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



Executive Summary

Service Area Description

The Pueblo Pintado Service Area, serving the Primary Care Service Area Communities listed to the left, is located on the Navajo Reservation in the Four Corners Region of New Mexico.

As part of the Navajo Area, Pueblo Pintado is a satellite facility for the Crownpoint Service Unit within the Southern Region. It sends most of its referral workload to Crownpoint and on to Gallup. The closest alternative care options can be found in Farmington (Primary and Secondary Care) or Albuquerque (Tertiary Care).

As noted in the Service Summary to the left, Pueblo Pintado will operate as a Health Center providing a limited outpatient and ancillary services. Emergency Care services are provided at Crownpoint. Inpatient services are also referred to Crownpoint.

Facility Description

The existing Pueblo Pintado Health Station, a temporary structure replacing the old structure in 2001, has approximately 325 SM. In 2003 a temporary Dental Clinic structure was added, bringing the total building area to 634 SM.

Services & Resourcing Priorities

1	<i>Complete PJD/POR & PJDQ; including site selection and quarters for present and future staff needs.</i>
2	<i>Complete staffing of Dental service.</i>
3	<i>Expand Physical Therapy services with full time service and appropriate space and equipment.</i>
4	<i>Develop Business Office services, including computerized appointment scheduling, Contract Health Services, etc.</i>
5	<i>Expand staffing of Pharmacy.</i>
6	<i>Expand Optometry service.</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>Poor HVAC controls; inconsistent heating throughout the building.</i>
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Functional Deficiencies	
1	<i>Exam rooms are too small; less than 8'-0" wide.</i>
2	<i>Mental Health space is too small.</i>
3	<i>Physical Therapy space is too small to meet function and equipment needs.</i>
4	<i>Patient Education space is not functional.</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	2,712	2,962	3,277	2,984	0	0	0	0	0.0%
Internal Medicine	315	331	290	312	0	0	0	0	0.0%
Pediatric	460	347	383	397	0	0	0	0	0.0%
Ob/Gyn	42	21	27	30	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	3	0	1	1	0	0	0	0	0.0%
ER/Non-urgent	0	0	0	0	0	0	0	0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	3,532	3,661	3,978	3,724	0	0	0	0	0%
Direct & Tribal Care + Contract Care	3,532	3,661	3,978	3,724					
* 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	0	0	0%
Optometry Visits	0	0	102	34	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	0	0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	0	0	0	0%
Psychiatry	0	0	1	0	0	0	0	0	0.0%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	0	0	0	0	0	0	0	0	0%
BH Visit Totals	0	0	1	0	0	0	0	0	0.0%



Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0	0	0	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	0	0	25	8				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	1	0	0	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	0	1	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	0	1	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	1	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	4,342	4,640	4,520	4,501	0	0	0	0	0.0%
Internal Medicine	603	618	604	608	0	0	0	0	0.0%
Pediatric	854	633	625	704	0	0	0	0	0.0%
Ob/Gyn	148	113	120	127	1	0	0	0	0.3%
Emergency Care									
Emergency/Urgent	1,046	1,042	1,702	1,263				0	0.0%
ER/Non-urgent	55	151	181	129				0	0.0%
Specialty Care									
Orthopedics	103	130	103	112	7	3	0	3	2.9%
Ophthalmology	83	31	39	51	17	4	0	7	12.1%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	110	74	119	101	21	6	1	9	8.5%
Otolaryngology	40	41	44	42	19	6	2	9	17.8%
Cardiology	0	1	3	1	4	3	0	2	63.6%
Urology	15	17	11	14				0	0.0%
Neurology	4	10	18	11	6	2	0	3	20.0%
Nephrology	2	4	2	3	10	13	4	9	77.1%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	7,405	7,505	8,091	7,667	85	37	7	43	0.6%
Direct & Tribal Care + Contract Care	7,490	7,542	8,098	7,710					
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	207	322	454	328	978	0	1	326	49.9%
Podiatry Visits	43	41	33	39	10	0	1	4	8.6%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	48	48	115	70	1,980	1	3	661	90.4%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	763	1	1	255	100.0%
Psychiatry	66	47	70	61	1	1	0	1	1.1%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	66	47	70	61	764	2	1	256	80.7%

* 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	60	39	32	44	1	1	0	1	1.5%	
Obstetrics Patient Days	126	78	65	90	1	2	0	1	1.1%	
Neonatology Patient Days	60	62	62	61	0	4	0	1	2.1%	
Pediatric Patient Days	112	82	93	96	0	0	0	0	0.0%	
Adult Medical Patient Days										
Cardiology	30	41	38	36	25	4	25	18	33.1%	
Endocrinology	51	27	13	30	1	0	0	0	1.1%	
Gastroenterology	55	29	78	54	35	3	10	16	22.9%	
General Medicine	114	16	20	50	14	0	0	5	8.5%	
Hematology	1	2	13	5	22	0	0	7	57.9%	
Nephrology	64	30	14	36	7	7	0	5	11.5%	
Neurology	35	23	3	20	0	1	0	0	1.6%	
Oncology	0	38	0	13	0	0	0	0	0.0%	
Pulmonary	100	99	118	106	54	3	1	19	15.5%	
Rheumatology	1	1	0	1	0	0	0	0	0.0%	
Unknown	6	7	14	9	3	3	0	2	18.2%	
Medical Patient Day Total	457	313	311	360	161	21	36	73	16.8%	
Adult Surgical Patient Days										
Dentistry	0	5	0	2	0	0	0	0	0.0%	
Dermatology	8	3	0	4	2	0	0	1	15.4%	
General Surgery	95	58	220	124	9	4	14	9	6.8%	
Gynecology	3	18	7	9	0	0	0	0	0.0%	
Neurosurgery	0	0	0	0	80	1	0	27	100.0%	
Ophthalmology	0	0	0	0	1	0	0	0	100.0%	
Orthopedics	91	182	128	134	7	8	26	14	9.3%	
Otolaryngology	10	17	10	12	4	0	0	1	9.8%	
Thoracic Surgery	0	0	0	0	2	0	0	1	100.0%	
Urology	4	1	9	5	0	0	0	0	0.0%	
Vascular Surgery	71	0	0	24	0	0	3	1	4.1%	
Surgical Patient Day Total	282	284	374	313	105	13	43	54	14.6%	
Psychiatry Patient Days	0	1	5	2	2	0	0	1	25.0%	
Medical Detox Patient Days	16	8	14	13	2	0	6	3	17.4%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	1,053	828	924	935	271	40	85	132	12.4%	
Direct & Tribal + Contract Care	1,324	868	1,009	1,067	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	16	5	16	12	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	0	0	0				0	0%	
Physical Therapy Visits	225	217	237	226				0	0.0%	
Occupational Therapy Visits	2	10	0	4				0	0.0%	
Speech Therapy Visits	0	7	1	3				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	22	19	23	21	0	0	0	0	0.0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0	0	0	0	0	0%	
Digestive	3	2	4	3	0	0	0	0	0.0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	0	1	3	1	0	0	0	0	0.0%	
Gynecology	1	7	12	7	0	0	0	0	0.0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	1	1	0	1	0	0	0	0	0.0%	
Musculoskeletal	4	9	12	8	0	0	0	0	0.0%	
Nervous	0	1	0	0	0	0	0	0	0.0%	
Ocular	7	3	5	5	0	0	0	0	0.0%	
Respiratory	0	0	0	0	0	0	0	0	0%	
Urogenital	1	0	1	1	0	0	0	0	0.0%	
OP Surgical Case Total	17	24	37	26	0	0	0	0	0%	
Inpatient Surgery Cases	73	57	72	67	20	5	7	11	13.7%	
Surgical Case Total	90	81	109	93	20	5	7	11	10%	
Direct & Tribal + Contract Care	110	86	116	104						
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	5,253			5,818					
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	4,501	5,635		4985	6,238		11,378	11,378	0
Internal Medicine	608	2,021		674	2,235		2,235	2,235	0
Pediatric	704	3,272		780	3,629		3,629	3,629	0
Ob/Gyn	127	2,028		141	2,246		2,246	2,246	0
Primary Care Sub-Tot.	5,940	12,956	17,602	6,579	14,348	19,488	19,488	19,488	0
Emergency Care									
Emergency/Urgent	1,263	1,191		1399	1,319		1,399	1,399	0
ER/Non-urgent	129	794		143	880		1,051	1,051	0
Emerg. Care Sub-Tot.	1,392	1,985	2,214	1,542	2,199	2,450	2,450	2,450	0
Specialty Care									
Orthopedics	115	932		128	1,031		1,031	1,031	0
Ophthalmology	58	659		64	728		728	728	0
Dermatology	0	732		0	810		810	810	0
General Surgery	110	721		122	798		798	798	0
Otolaryngology	51	454		56	503		503	503	0
Cardiology	4	195		4	216		216	216	0
Urology	14	239		16	264		264	264	0
Neurology	13	197		15	218		218	218	0
Other Specialties		1,535		0	1,698		1,685	1,685	0
Nephrology	12	Unknown		13	Unknown		13	13	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.	377	5,663	873	418	6,265	968	6,265	6,265	0
Total Provider Visits By PSA Residents	7,710	20,605	20,689	8,539	22,812	22,906	28,203	28,203	0
Provider Visits	Unmet need if (-) -12,979 Over Utilization if (+)								
Total Provider Patient Utilization Rate	1.47	3.92	3.94	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	467,690	499,035	0	517,968	552,710	552,710	552,710	0
Optometry Visits	654	Unknown	1,663	724	Unknown	1,844	1,844	1,844	0
Podiatry Visits	43	911		47	1,006		1,006	1,006	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	732	864	573	810	956	648	956	956	0
Outpatient Behavioral Health Services									
Mental Health Visits	255	Unknown	876	282	Unknown	965	965	965	0
Psychiatry	62	505		68	559		559	559	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	317	505	876	351	559	965	1,524	1,524	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	5,253			5,818					
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	44	105	96	49	116	107	116	95	21
Obstetrics Patient Days	91	204	205	100	226	229	229	188	41
Neonatology Patient Days	63	350		69	389		389	237	152
Pediatric Patient Days	96	174	0	106	193	0	193	121	71
Adult Medical Patient Days									
Cardiology	54	139		60	154		154	115	38
Endocrinology	31	24		34	27		34	34	0
Gastroenterology	70	85		78	94		94	94	0
General Medicine	55	105		61	116		116	105	12
Hematology	13	15		14	16		16	8	8
Nephrology	41	26		45	28		45	39	6
Neurology	21	58		23	64		64	57	8
Oncology	13	35		14	39		39	13	26
Pulmonary	125	136		138	150		150	126	24
Rheumatology	1	5		1	5		5	5	0
Unknown	11	8		12	9		12	12	0
Medical Patient Day Total	433	637	469	480	703	522	730	608	122
Adult Surgical Patient Days									
Dentistry	2	1		2	1		2	1	0
Dermatology	4	4		5	4		5	5	0
General Surgery	133	182		148	201		201	135	66
Gynecology	9	41		10	46		46	39	7
Neurosurgery	27	44		30	49		49	17	32
Ophthalmology	0	1		0	2		2	1	1
Orthopedics	147	115		163	127		163	137	26
Otolaryngology	14	38		15	42		42	6	36
Thoracic Surgery	1	69		1	76		76	4	72
Urology	5	25		5	28		28	13	15
Vascular Surgery	25	44		27	49		49	20	29
Surgical Patient Day Total	367	565	312	406	625	343	662	377	285
Psychiatry Patient Days	3	105	73	3	116	85	116	30	86
Medical Detox Patient Days	15	17		17	19		19	13	6
Sub Acute/Transitional Care	0	376		0	414		414	414	0
Inpatient Care Totals	1,067	2,428	1,059	1,182	2,685	1,179	2,752	1,988	764
Inpatient Patient Days									
	Unmet need if (-)	-1,361	Over Utilization if (+)						
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	830		0	918		918	918	0
Adol. Residential Treatment	0	267		0	291		291	291	0
SA Transitional Care	0	37		0	41		41	41	0
Substance Abuse Total	0	1,134	0	0	1,249	0	1,249	1,249	0
Elder Care									
Skilled Nursing Patients	0	8		0	9		9	9	0
Assisted Living Patients	0	10		0	11		11	11	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	0	19	0	0	21	0	21	21	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	5,253			5,818					
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		21,172	15,930		23,427	17,631	23,427	21,291	1,359
Microbiology Billable Tests		2,992	3,783		3,312	4,187	4,187	2,429	1,619
Blood Bank Billable Tests		530	306		587	339	587	556	11
Anatomical Pathology		43	102		48	112	112	70	38
Lab Billable Tests	0	24,738	20,121	0	27,373	22,269	27,373	24,345	3,027
Pharmacy Scripts	0	51,512		0	57,030	0	57,030	57,030	0
Acute Dialysis Procedures	0	15		0	17		17	17	0
Radiographic Exams	12	1,748	1,851	14	1,934	2,049	2,049	2,049	0
Ultrasound Exams	0	336	255	0	372	283	372	372	0
Mammography Exams	0	634	650	0	700	714	714	714	0
Fluoroscopy Exams	0	87	128	0	97	141	141	141	0
CT Exams	0	131	44	0	145	49	145	145	0
MRI Exams	0	88		0	98		98	98	0
Nuclear Medicine Exams	0	228		0	253		253	253	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	226	Unknown		251	Unknown		251	251	0
Occupational Therapy Visits	4	Unknown		4	Unknown		4	4	0
Speech Therapy Visits	3	Unknown		3	Unknown		3	3	0
Rehab Total Visits	233	-	2,231	258	-	2,467	2,467	2,467	0
Respiratory Therapy		Unknown	21,065		Unknown	23,310	23,310	23,310	0
Workload Minutes	0			0					
Cardiac Catheterization	0	17		0	34		34	34	0
Home Health Care Patients	0	34		0	38		38	38	0
Minor Procedure Cases									
Endoscopy		79			87		87	87	0
Outpatient Surgery Cases									
Cardiovascular	0	5		0	5		5	5	0
Digestive	3	82		3	91		91	91	0
Endocrine	0	0		0	1		1	1	0
ENT	1	42		1	46		46	46	0
Gynecology	7	28		7	31		31	31	0
Hemic and Lymphatic	0	2		0	2		2	2	0
Integument	1	31		1	34		34	34	0
Musculoskeletal	8	50		9	56		56	56	0
Nervous	0	13		0	15		15	15	0
Ocular	5	33		6	36		36	36	0
Respiratory	0	5		0	5		5	5	0
Urogenital	1	22		1	24		24	24	0
OP Surgical Case Total	26	312	155	29	345	170	345	345	0
Inpatient Surgery Cases	78	125	129	86	138	146	146	89	57
Surgical Case Total	104	437	284	115	483	316	491	434	57
EMS Responses	0	688		0	762		762	762	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	11,378	Providers	2.5	16,200					
Internal Medicine	2,235	Providers	0.6	1,483			2 day/wk		
Pediatric	3,629	Providers	0.8	1,805			2 day/wk		
Ob/Gyn	2,246	Providers	0.7						
Primary Care Total	19,488	Providers	4.6	16,200	3,288	0	0	0	
Emergency Care									
Crossover %	0.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	1,399	Patient Spaces	0.7	1,399					
ER/Non-urgent	1,051	Providers	0.2	1,051					
Emergency Care Total	2,450	Patient Spaces	1.3	0	0	0	2,450	0	
Specialty Care									
Crossover %	0.0%								
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	1,031	Providers	0.4	1,031					
Ophthalmology	728	Providers	0.2	728					
Dermatology	810	Providers	0.2	810			Telemedicine		
General Surgery	798	Providers	0.3	798					
Otolaryngology	503	Providers	0.2	503					
Cardiology	216	Providers	0.1	216			VP at Srv Unit		
Urology	264	Providers	0.1	264					
Neurology	218	Providers	0.1	218					
Other Subspecialties	1,685	Providers	0.7	1,685					
Nephrology	13	Providers	0.0	13					
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	6,265			0	0	1,685	4,580	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	552,710	Dentists	3.3	552,710					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	1,844	Optometrist	0.9	1,844					
<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	1,006	Podiatrists	0.4	1,006			VP from Srv Unit		
<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	956	Audiologists	0.5	956					VP from Srv Unit
<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	965	Counselors	3.3	3					
Psychiatry Provider	559	Providers	0.3	0.3			VP from Srv Unit		
Social Service Visits	0	Counselors	2.1	2					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	3					Override
Behavioral Health Totals	1,524	Counselors	5.4	8	0	0	0	0	
Inpatient Care									
Crossover % - Adult	0.0%								
Crossover % - Pediatric	0.0%								
Labor & Delivery	95	LDRs	0.9	0		0	95		
Obstetrics Patient Days	188	# of Beds	1.7	0		0	188		
<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	237	# of Bassinets	2.0	0		0	237		
<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	121	# of Beds	1.3	0		0	121		
<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	115	# of Beds	0.6	0		0	115		
Endocrinology	34	# of Beds	0.2	0		0	34		
Gastroenterology	94	# of Beds	0.5	0		0	94		
General Medicine	105	# of Beds	0.6	0		0	105		
Hematology	8	# of Beds	0.0	0		0	8		
Nephrology	39	# of Beds	0.2	0		0	39		
Neurology	57	# of Beds	0.3	0		0	57		
Oncology	13	# of Beds	0.1	0		0	13		
Pulmonary	126	# of Beds	0.7	0		0	126		
Rheumatology	5	# of Beds	0.0	0		0	5		
Unknown	12	# of Beds	0.1	0		0	12		
Medical Patient Day Total	608		3.3	0		0	608	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	5	# of Beds	0.0	0		0	5		
General Surgery	135	# of Beds	0.9	0		0	135		
Gynecology	39	# of Beds	0.2	0		0	39		
Neurosurgery	17	# of Beds	0.1	0		0	17		
Ophthalmology	1	# of Beds	0.0	0		0	1		
Orthopedics	137	# of Beds	0.9	0		0	137		
Otolaryngology	6	# of Beds	0.0	0		0	6		
Thoracic Surgery	4	# of Beds	0.0	0		0	4		
Urology	13	# of Beds	0.1	0		0	13		
Vascular Surgery	20	# of Beds	0.1	0		0	20		
Surgical Patient Day Total	377	# of Beds	2.4	0		0	377	0	
Intensive Care Unit	194	# of beds	0.8	0		0	194		
<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	30	# of Beds	0.1	0		0	30		
<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	13	# of Beds	0.0	0		0	13		
<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	414	# of Beds	1.4	0		0	414		
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>									
Inpatient Care Totals	2,183	# of Beds	13	0		0	2,183	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	918	# of Beds	3.3						918
Adolescent Residential Treatment	291	# of Beds	1.1						291
Substance Abuse Transitional Care	41	# of Beds	6.9				41		
Substance Abuse Non-Acute Care Totals	1,249		11.2	0	0	0	41	1,208	
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	9	# of Beds	10.0						9
Assisted Living /	11	# of Beds	12.0						11
Hospice	1	# of Beds	1.0						1
Elder Care Totals	21		23.0	0	0	0	21	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	21,291	Tech Staff @ Peak	2.2	21,291					
Microbiology	2,429	Tech Staff @ Peak	0.2				2,429		
Blood Bank	556	Tech Staff @ Peak	0.1				556		
Anatomical Pathology	70	Tech Staff @ Peak	0.0				70		
<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	24,345	Tech Staff @ Peak	2.5						
Pharmacy	57,030	Pharmacists	3.4	57,030					
Acute Dialysis	17	Rooms	0.0				17		
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	2,049	Rooms	0.3	2,049					
Ultrasound	372	Rooms	0.1				372		
Mammography	714	Rooms	0.2				714		
Fluoroscopy	141	Rooms	0.1				141		
CT	145	Rooms	0.0				145		
MRI	98	Rooms	0.0				98		
Diagnostic Imaging Totals	3,518	Radiologist	0.3	2,049	0	0	1,469	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	253	Rooms	0.1	253					
<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	251	Therapy FTE	0.1						
Occupational Therapy	4	Therapy FTE	0.0						
Speech Therapy	3	Therapy FTE	0.0						
Rehab Total	2,467	Therapy FTE	1.4	2,467					
Respiratory Therapy	23,310	Therapy FTE	0.3	23,310					
<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	34	Rooms	0.0	34					
<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	38	# FTE	2.7	38					
<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	87	Endoscopy Suites	0.0	87					
Outpatient Surgery Cases									
Cardiovascular	5	Outpatient ORs	0.0	5					
Digestive	91	Outpatient ORs	0.1	91					
Endocrine	1	Outpatient ORs	0.0	1					
ENT	46	Outpatient ORs	0.0	46					
Gynecology	31	Outpatient ORs	0.0	31					
Hemic and Lymphatic	2	Outpatient ORs	0.0	2					
Integument	34	Outpatient ORs	0.0	34					
Musculoskeletal	56	Outpatient ORs	0.0	56					
Nervous	15	Outpatient ORs	0.0	15					
Ocular	36	Outpatient ORs	0.0	36					
Respiratory	5	Outpatient ORs	0.0	5					
Urogenital	24	Outpatient ORs	0.0	24					
OP Surgical Case	345	Outpatient ORs	0.2	0	0	0	345	0	
Inpatient Surgery	89	Inpatient ORs	0.1	89					
Surgical Case Total	434		0.3	0	0	0	521	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	8.8	7.8			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	2.0	1.0			Supervisor at Svc Unit		
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>									
Health Information Management		# of FTE	10.4	9.4			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	6.0	5.0			Supervisor at Svc Unit		
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	2.0	1.0			Supervisor at Svc Unit		
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
Facility Support Services									
Clinical Engineering		# of FTE	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	4.7	3.7			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	1.4	0.4			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	6.2	5.2			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	8.4	7.4					Supervisor at Svc Unit
Public Health Nutrition		# of FTE	2.0	2.0					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	1.5	1.5					
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	2.4	2.4					
<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	6.0					
<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	12.0					4 Centers
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>									
EMS	762	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	0.0					
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE	0.0	2.0					
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
WIC		# of FTE	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	2.0					
<i>Diabetes prevention and awareness through fitness, nutrition, education and screening.</i>									
Injury Prevention		# of FTE	0.0	0.0					
<i>Injury Prevention Program provides an injury and death prevention educational program.</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		
HP/DP <i>Health Promotion/Disease Prevention</i>		# of FTE	0.0	0.0					See Crownpoint	
Fitness Promotion <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>		# of FTE	0.0	1.0						
Breast Feeding & Parent Sppt <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>		# of FTE	0.0	0.6						
Diab Educ & Case Mgmt <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>		# of FTE	0.0	3.3						
Other		# of FTE	0.0	0.0						
Total FTE Staff			113.9							



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	16,200	Providers	3.6	2.0	56%	0	\$83	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	4.0	1.0	25%			
		Exam Rooms	8.0	4.0	50%			
Internal Medicine	0	Providers	0.0		100%	0	\$83	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$77	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$150	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	16,200	Providers	3.6	2.0	56%	0		\$0
		Provider Offices	4.0	1.0	25%			
		Nursing Support (RN+LPN+CNA)	5.4	3.0	56%			
		Exam Rooms	8.0	4.0	50%			
		Dept. Gross Sq. Mtrs	584.0	145.2	25%			
Emergency Care	0	ER Providers	0.0		100%	0	\$0	\$0
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						1,685	\$0	\$0
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	1.0	0.0	0%			
Podiatry Visits	0	Podiatrists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	1,685		\$0
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0	0.0	0%			
Total In-House Providers	16,200	Providers	4.6	2.0	43%			
Visiting Professional Clinic	5,250	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	552,710	Dentists	3.3	1.0	30%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	1.7	0.0	0%			
		Dental Chair	8.0	5.0	63%			
		Dept. Gross Sq. Mtrs	328.0	161.3	49%			
Optometry Visits	1,844	Optometrist	0.9	0.2	22%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Eye Lanes	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	109.8	15.4	14%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	3.0	1.0	33%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	2.1	0.0	0%			
Alcohol & Substance Abuse		Counselors	3.0	4.0	133%			
Behavioral Health Total		Total Counselors	8.1	5.0	62%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	9.0	1.0	11%			
		Dept. Gross Sq. Mtrs	234.0	8.3	4%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	21	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	41		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	152	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	71	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	122	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	285	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	86	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	6	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	764		\$0
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	21,291	Tech staff @ peak	2.2	1.0	45%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	21,291	Tech staff @ peak	2.2	1.0	45%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	69.5	15.0	22%			
Pharmacy	57,030	Pharmacists	2.9	1.0	34%	0		\$0
		Dept. Gross Sq. Mtrs	153.1	36.2	24%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	2,049	Rooms	1.0	0.0	0%	0	\$267	\$0
Ultrasound Exams	0	Rooms	0.0		100%	0	\$0	\$0
Mammography Exams	0	Rooms	0.0		100%	0	\$0	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	0	\$0	\$0
CT	0	Rooms	0.0		100%	0	\$0	\$0
MRI exams	0	Rooms	0.0		100%	0	\$0	\$0
Diagnostic Imaging Total	2,049	Radiologists	0.2	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs	150.0	0.0	0%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	1.0	0.2	21%			
OT Visits		Therapy FTE	0.3	0.0	0%			
Speech Therapy Visits		Therapy FTE	0.1	0.0	0%			
Rehab Total	2,467	Therapy FTE	1.4	0.2	15%	0	\$424	\$0
		Dept. Gross Sq. Mtrs	95.1	0.0	0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	0	\$0	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	0	\$0	\$0
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	0		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	7.8	2.0	26%			
		Dept. Gross Sq. Mtrs	147.6	0.0	0%			
Information Management								
		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	16.8	0.0	0%			
Health Information Mngmt.								
		# of FTE	9.4	2.0	21%			
		Dept. Gross Sq. Mtrs	72.2	43.6	60%			
Business Office								
		# of FTE	5.0	2.0	40%			
		Dept. Gross Sq. Mtrs	74.7	0.0	0%			
Contract Health								
		# of FTE	1.0	0.2	20%			
		Dept. Gross Sq. Mtrs	15.2	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	0.9	0.0	0%			
		Dept. Gross Sq. Mtrs	25.5	0.0	0%			
Facility Management		# of FTE	3.7	0.0	0%			
		Dept. Gross Sq. Mtrs	52.2	0.0	0%			
Central Sterile		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs	29.8	0.0	0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.4	0.0	0%			
		Dept. Gross Sq. Mtrs	20.4	0.0	0%			
Housekeeping & Linen		# of FTE	5.2	0.0	0%			
		Dept. Gross Sq. Mtrs	17.2	0.0	0%			
Preventive Care								
Public Health Nursing		# of FTE	7.4	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	129.4	0.0	0%			
Public Health Nutrition		# of FTE	2.0	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	24.3	0.0	0%			
Environmental Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Education		# of FTE	1.5	0.0	0%			
		Dept. Gross Sq. Mtrs	19.8	0.0	0%			
HP/DP		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Fitness Promotion		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Breast Feeding & Parent Spt		# of FTE	0.6	0.0	0%			
		Dept. Gross Sq. Mtrs	8.2	0.0	0%			
Diab Educ & Case Mgmt		# of FTE	3.3	0.0	0%			
		Dept. Gross Sq. Mtrs	44.9	0.0	0%			
Case Management		# of FTE	2.4	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	42.7	0.0	0%			
CHR		# of FTE	6.0	5.0	83%			
		Dept. Gross Sq. Mtrs	81.6		0%			
Special Diabetes Program		# of FTE	2.0	1.0	50%			
		Bldg. Gross Sq. Mtrs.	180.0		0%			
Wellness Center		# of FTE	3.0		0%			
		Bldg. Gross Sq. Mtrs.	270.0		0%			
WIC		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	27.2		0%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	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	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
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			113.9	12.0	11%	149.2	Total 2015 Supportable Space Staff Required	
Total Building Gross Square Meters			4,801	634	13%			

Substance Abuse Non-Acute Care

Adult Residential Treatment	0	# of Beds	0.0		100%
		Dept. Gross Sq. Mtrs	0.0		100%
Adolescent Residential Treatment	0	# of Beds	0.0		100%
		Dept. Gross Sq. Mtrs	0.0		100%
Substance Abuse Transitional Care	0	# of Beds	0.0		100%
		Dept. Gross Sq. Mtrs	0.0		100%
Total SANAC - Building Gross Square Meters			0	0	100%

Additional Services - Non-IHS Supported

Elder Care

Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	12.0	9.0	75%			
		Bldg. Gross Sq. Mtrs.	163.2		0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	163	0	0%			
Total Elder Care - Building Gross Square Meters			204	0	0%			

Miscellaneous Services

Other		# of FTE			100%
		Bldg. Gross Sq. Mtrs.			100%
Miscellaneous Services Building Gross Square Mtrs			0	0	100%

Grand Total - Total Building Gross Square Meters			5,005	634	13%
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Contract Health Dollars Sub-Total	\$0
Other Expenditures - Contract Health	\$0
Inflation Adjusted CHS \$ - Total	\$0