



Rock Point-Round Rock Service Area



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 Rock Point/Round Rock 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, Rock Point is a satellite facility for the Chinle Service Unit within the Northern Region. It sends most of its referral workload to Chinle and on to Shiprock. The closest alternative care options can be found in Farmington (Secondary Care) and Albuquerque or Phoenix (Tertiary Care).

As noted in the Service Summary to the left, Rock Point will operate as a Health Center providing a limited Outpatient and Ancillary Care services. Emergency and Inpatient Care services are provided at Chinle.

Facility Description

The existing Rock Point Health Station opened in 1971 with a temporary structure of approximately 307 SM.

Services & Resourcing Priorities

1	<i>Develop PJD/POR and PJDQ.</i>
2	<i>Acquire future site offered by Rock Point Chapter House.</i>
3	<i>Implement Ambulatory Care Services.</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	40	80	79	66	0	0	0	0	0.0%
Internal Medicine	852	800	865	839	0	0	0	0	0.0%
Pediatric	3	22	0	8	0	0	0	0	0.0%
Ob/Gyn	1	2	1	1	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	896	904	945	915	0	0	0		0%
Direct & Tribal Care + Contract Care	896	904	945	915					
* 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	0	0	0	0	0	12	4	92.3%
Podiatry Visits	0	0	0	0	0	0	0	0	0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	9	3	100.0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	0	30	10	100.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	0	0	0	0	0	0	30	10	100.0%



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	1	0	0	0				0	0.0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy	0	0	0	0	0	0	0	0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0	0	0	0	0	0%	
Digestive	0	0	0	0	0	0	0	0	0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	1	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	1	0	0	0	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
Surgical Case Total	1	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	1	0	0	0						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	1,662	2,051	2,308	2,007	0	0	0	0	0.0%
Internal Medicine	2,652	2,463	2,548	2,554	0	0	0	0	0.0%
Pediatric	1,563	1,712	1,815	1,697	0	0	0	0	0.0%
Ob/Gyn	1,167	1,282	1,138	1,196	0	1	0	0	0.0%
Emergency Care									
Emergency/Urgent	1,526	1,578	1,758	1,621				0	0.0%
ER/Non-urgent	721	684	824	743				0	0.0%
Specialty Care									
Orthopedics	148	127	144	140	3	2	1	2	1.4%
Ophthalmology	33	57	21	37	11	21	7	13	26.0%
Dermatology	4	10	0	5	0	0	0	0	0.0%
General Surgery	191	237	302	243	3	4	0	2	0.9%
Otolaryngology	37	25	23	28	3	3	1	2	7.6%
Cardiology	4	78	84	55	2	1	0	1	1.8%
Urology	16	13	9	13				0	0.0%
Neurology	15	16	56	29	1	1	0	1	2.2%
Nephrology	17	69	77	54	0	2	0	1	1.2%
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	9,756	10,402	11,107	10,422	23	35	9	22	0.2%
Direct & Tribal Care + Contract Care	9,779	10,437	11,116	10,444					
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	820	742	857	806	88	77	74	80	9.0%
Podiatry Visits	114	86	133	111	2	0	0	1	0.6%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	39	43	30	37	64	57	48	56	60.1%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	211	186	142	180	100.0%
Psychiatry	82	71	82	78	0	2	0	1	0.8%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	82	71	82	78	211	188	142	180	69.7%

* 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	73	81	61	72	1	1	0	1	0.9%
Obstetrics Patient Days	167	193	122	161	1	2	0	1	0.6%
Neonatology Patient Days	140	174	111	142	0	0	0	0	0.0%
Pediatric Patient Days	162	123	161	149	0	8	0	3	1.8%
Adult Medical Patient Days									
Cardiology	33	73	52	53	10	10	0	7	11.2%
Endocrinology	5	25	13	14	0	0	0	0	0.0%
Gastroenterology	36	57	40	44	4	0	0	1	2.9%
General Medicine	35	24	17	25	0	8	0	3	9.5%
Hematology	0	0	4	1	0	0	0	0	0.0%
Nephrology	30	29	32	30	0	11	0	4	10.8%
Neurology	10	19	24	18	0	0	0	0	0.0%
Oncology	14	26	6	15	0	0	19	6	29.2%
Pulmonary	72	106	79	86	0	9	0	3	3.4%
Rheumatology	0	0	3	1	1	0	0	0	25.0%
Unknown	0	10	20	10	0	0	0	0	0.0%
Medical Patient Day Total	235	369	290	298	15	38	19	24	7.5%
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	99	96	132	109	0	1	0	0	0.3%
Gynecology	5	10	10	8	4	0	0	1	13.8%
Neurosurgery	0	0	5	2	0	0	0	0	0.0%
Ophthalmology	0	1	0	0	2	0	0	1	66.7%
Orthopedics	82	60	8	50	4	3	0	2	4.5%
Otolaryngology	10	7	5	7	0	0	1	0	4.3%
Thoracic Surgery	11	0	0	4	4	0	0	1	26.7%
Urology	17	3	11	10	0	0	0	0	0.0%
Vascular Surgery	5	5	17	9	0	0	0	0	0.0%
Surgical Patient Day Total	229	182	188	200	14	4	1	6	3.1%
Psychiatry Patient Days	3	0	0	1	0	0	0	0	0.0%
Medical Detox Patient Days	23	8	7	13	0	0	0	0	0.0%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
Inpatient Care Totals	959	1,049	879	962	30	52	20	34	3.4%
Direct & Tribal + Contract Care	989	1,101	899	996	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	1	0	0				0	0.0%
Radiographic Exams	0	0	0	0	3	2	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	1	0	0	0				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	1	0				0	0.0%
Physical Therapy Visits	249	251	315	272				0	0.0%
Occupational Therapy Visits	18	5	66	30				0	0.0%
Speech Therapy Visits	33	5	24	21				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	8	10	15	11	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	1	6	2	0	0	0	0	0.0%
Digestive	3	2	3	3	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	2	3	3	3	0	0	0	0	0.0%
Gynecology	5	5	8	6	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	3	0	5	3	0	0	0	0	0.0%
Musculoskeletal	4	6	5	5	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	2	8	3	4	0	0	0	0	0.0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	3	1	1	0	0	0	0	0.0%
OP Surgical Case Total	19	28	34	27	0	0	0	0	0%
Inpatient Surgery Cases	61	54	72	62	5	2	1	3	4.1%
Surgical Case Total	80	82	106	89	5	2	1	3	3%
Direct & Tribal + Contract Care	85	84	107	92					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	3,156			3,303					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	2,007	3,330		2100	3,487		4,964	4,964	0
Internal Medicine	2,554	1,178		2673	1,234		2,673	2,673	0
Pediatric	1,697	2,096		1776	2,191		2,191	2,191	0
Ob/Gyn	1,196	1,160		1252	1,216		1,252	1,252	0
Primary Care Sub-Tot.	7,454	7,764	10,585	7,801	8,128	11,080	11,080	11,080	0
Emergency Care									
Emergency/Urgent	1,621	717		1696	751		1,696	1,696	0
ER/Non-urgent	743	478		778	501		778	778	0
Emerg. Care Sub-Tot.	2,364	1,195	1,334	2,474	1,251	1,392	2,474	2,474	0
Specialty Care									
Orthopedics	142	542		148	568		568	568	0
Ophthalmology	50	394		52	412		412	412	0
Dermatology	5	427		5	447		447	447	0
General Surgery	246	423		257	443		443	443	0
Otolaryngology	31	272		32	285		285	285	0
Cardiology	56	115		59	121		121	121	0
Urology	13	141		13	148		148	148	0
Neurology	30	115		31	120		120	120	0
Other Specialties		891		0	933		876	876	0
Nephrology	55	Unknown		58	Unknown		58	58	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.	626	3,321	508	656	3,478	533	3,478	3,478	0
Total Provider Visits By PSA Residents	10,444	12,281	12,427	10,930	12,857	13,005	17,032	17,032	0
Provider Visits		Unmet need if (-) -1,983	Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.31	3.89	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	280,352	299,820	0	293,394	313,785	313,785	313,785	0
Optometry Visits	886	Unknown	976	927	Unknown	1,022	1,022	1,022	0
Podiatry Visits	112	534		117	559		559	559	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	94	535	362	98	560	378	560	560	0
Outpatient Behavioral Health Services									
Mental Health Visits	180	Unknown	503	188	Unknown	527	527	527	0
Psychiatry	79	290		83	304		304	304	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	259	290	503	271	304	527	831	831	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	3,156			3,303					
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	72	63	70	76	66	73	76	62	14
Obstetrics Patient Days	162	117	151	169	122	157	169	139	30
Neonatology Patient Days	142	230		148	241		241	147	94
Pediatric Patient Days	151	114	0	158	119	0	158	100	59
Adult Medical Patient Days									
Cardiology	59	83		62	87		87	65	22
Endocrinology	14	14		15	15		15	15	0
Gastroenterology	46	50		48	52		52	52	0
General Medicine	28	62		29	65		65	59	7
Hematology	1	9		1	9		9	4	4
Nephrology	34	15		36	16		36	31	5
Neurology	18	35		18	36		36	32	4
Oncology	22	21		23	22		23	7	15
Pulmonary	89	81		93	85		93	78	15
Rheumatology	1	3		1	3		3	3	0
Unknown	10	5		10	5		10	10	0
Medical Patient Day Total	322	377	270	337	395	284	429	357	72
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	0	2		0	2		2	2	0
General Surgery	109	106		114	111		114	77	38
Gynecology	10	24		10	25		25	21	4
Neurosurgery	2	26		2	27		27	9	18
Ophthalmology	1	1		1	1		1	0	1
Orthopedics	52	68		55	71		71	60	11
Otolaryngology	8	22		8	23		23	3	20
Thoracic Surgery	5	40		5	42		42	2	40
Urology	10	15		11	15		15	7	8
Vascular Surgery	9	26		9	27		27	11	16
Surgical Patient Day Total	206	330	178	216	346	187	349	193	156
Psychiatry Patient Days	1	60	48	1	63	50	63	16	47
Medical Detox Patient Days	13	10		13	10		13	9	4
Sub Acute/Transitional Care	0	228		0	238		238	238	0
Inpatient Care Totals	996	1,466	647	1,043	1,535	678	1,662	1,200	462
Inpatient Patient Days	Unmet need if (-) -470 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	466		0	488		488	488	0
Adol. Residential Treatment	0	173		0	171		171	171	0
SA Transitional Care	0	22		0	23		23	23	0
Substance Abuse Total	0	662	0	0	683	0	683	683	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	0		0	0		0	0	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	3,156			3,303					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		12,686	9,603		13,281	10,051	13,281	12,054	769
Microbiology Billable Tests		1,787	2,281		1,871	2,387	2,387	1,383	922
Blood Bank Billable Tests		318	184		333	193	333	315	6
Anatomical Pathology		26	61		27	64	64	40	22
Lab Billable Tests	0	14,817	12,129	0	15,512	12,695	15,512	13,793	1,719
Pharmacy Scripts	0	30,703		0	32,142		32,142	32,142	0
Acute Dialysis Procedures	0	9		0	10		10	10	0
Radiographic Exams	2	1,044	1,113	2	1,093	1,165	1,165	1,165	0
Ultrasound Exams	0	196	154	0	205	161	205	205	0
Mammography Exams	0	364	372	0	381	389	389	389	0
Fluoroscopy Exams	0	52	77	0	55	80	80	80	0
CT Exams	0	78	27	0	81	28	81	81	0
MRI Exams	0	52		0	54		54	54	0
Nuclear Medicine Exams	0	137		0	143		143	143	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	272	Unknown		284	Unknown		284	284	0
Occupational Therapy Visits	30	Unknown		31	Unknown		31	31	0
Speech Therapy Visits	21	Unknown		22	Unknown		22	22	0
Rehab Total Visits	322	-	1,294	337	-	1,355	1,355	1,355	0
Respiratory Therapy		Unknown	12,712		Unknown	13,290	13,290	13,290	0
Workload Minutes	0			0					
Cardiac Catheterization	0	10		0	19		19	19	0
Home Health Care Patients	0	21		0	22		22	22	0
Minor Procedure Cases									
Endoscopy		46			48		48	48	0
Outpatient Surgery Cases									
Cardiovascular	2	3		2	3		3	3	0
Digestive	3	48		3	50		50	50	0
Endocrine	0	0		0	0		0	0	0
ENT	3	26		3	27		27	27	0
Gynecology	6	16		6	17		17	17	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	3	18		3	19		19	19	0
Musculoskeletal	5	29		5	30		30	30	0
Nervous	0	8		0	8		8	8	0
Ocular	4	20		5	21		21	21	0
Respiratory	0	3		0	3		3	3	0
Urogenital	1	13		1	13		13	13	0
OP Surgical Case Total	27	183	97	28	192	103	192	192	0
Inpatient Surgery Cases	65	73	83	68	77	85	85	52	33
Surgical Case Total	92	256	180	96	269	188	277	244	33
EMS Responses	0	413		0	433		433	433	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	4,964	Providers	1.1	8,822					
Internal Medicine	2,673	Providers	0.7	742			VP from Tsaille (1 day/wk)		
Pediatric	2,191	Providers	0.5	902			VP from Tsaille (1 day/wk)		
Ob/Gyn	1,252	Providers	0.4	614			VP from Tsaille (1 day/wk)		
Primary Care Total	11,080	Providers	2.6	8,822	2,258	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	1,696	Patient Spaces	0.9				1,696		
ER/Non-urgent	778	Providers	0.2				778		
Emergency Care Total	2,474	Patient Spaces	1.3	0	0	0	2,474	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	568	Providers	0.2				568 VP at Tsaille		
Ophthalmology	412	Providers	0.1				412 VP at Tsaille		
Dermatology	447	Providers	0.1				447 TM		
General Surgery	443	Providers	0.2				443		
Otolaryngology	285	Providers	0.1				285		
Cardiology	121	Providers	0.1				121 VP at Svc Unit		
Urology	148	Providers	0.1				148 VP at Svc Unit		
Neurology	120	Providers	0.1				120 VP at Svc Unit		
Other Subspecialties	876	Providers	0.4	876					
Nephrology	58	Providers	0.0				58 VP at Svc Unit		
Allergy	Unknown	Providers	0.1				0.1 VP at Svc Unit		
Pulmonology	Unknown	Providers	0.0				0.0 VP at Svc Unit		
Gerontology	Unknown	Providers	Unknown				X VP at Svc Unit		
Gastroenterology	Unknown	Providers	0.0				0.0 VP at Svc Unit		
Rheumatology	Unknown	Providers	Unknown				X VP at Svc Unit		
Oncology	Unknown	Providers	0.0				0.0		
Pediatric-Genetics	Unknown	Providers	Unknown	X					
Traditional Healing	0	Providers	Unknown	0.0					
Specialty Care Sub-Total	3,478			0	0	876	2,602	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	313,785	Dentists	1.9	313,785					
<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	1,022	Optometrist	0.5	1,022			VP from Tsaille		
<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	559	Podiatrists	0.2	559			VP from Tsaille		
<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	560	Audiologists	0.3	560					
<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	527	Counselors	2.1	1.9					
Psychiatry Provider	304	Providers	0.2	0.2					
Social Service Visits	0	Counselors	1.2	1.2					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	2.0					Override
Behavioral Health Totals	831	Counselors	3.2	5.0	0.0	0.0	0.2	0.0	
Inpatient Care									
Crossover % - Adult	0.0%								
Crossover % - Pediatric	0.0%								
Labor & Delivery	62	LDRs	0.7	0		0	62		
Obstetrics Patient Days	139	# of Beds	1.4	0		0	139		
<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	147	# of Bassinets	1.4	0		0	147		
<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	100	# of Beds	1.1	0		0	99	1	
<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	65	# of Beds	0.4	0		0	61	4	
Endocrinology	15	# of Beds	0.1	0		0	15	0	
Gastroenterology	52	# of Beds	0.3	0		0	48	4	
General Medicine	59	# of Beds	0.4	0		0	59		
Hematology	4	# of Beds	0.0	0		0	4		
Nephrology	31	# of Beds	0.2	0		0	31		
Neurology	32	# of Beds	0.2	0		0	32		
Oncology	7	# of Beds	0.0	0		0	7		
Pulmonary	78	# of Beds	0.5	0		0	78		
Rheumatology	3	# of Beds	0.0	0		0	3		
Unknown	10	# of Beds	0.1	0		0	10		
Medical Patient Day Total	357		2.3	0		0	348	9	
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	0	0	
Dermatology	2	# of Beds	0.0	0		0	2		
General Surgery	77	# of Beds	0.6	0		0	75	2	
Gynecology	21	# of Beds	0.2	0		0	21		
Neurosurgery	9	# of Beds	0.1	0		9			
Ophthalmology	0	# of Beds	0.0	0		0	0		
Orthopedics	60	# of Beds	0.5	0		0	55	4	
Otolaryngology	3	# of Beds	0.0	0		0	3	0	
Thoracic Surgery	2	# of Beds	0.0	0		2			
Urology	7	# of Beds	0.1	0		0	4	4	
Vascular Surgery	11	# of Beds	0.1	0		0	1	10	
Surgical Patient Day Total	193	# of Beds	1.6	0		11	162	20	
Intensive Care Unit	118	# of beds	0.5	0		0	118		
<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	16	# of Beds	0.1	0		0		16	
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Medical Detox Patient	9	# of Beds	0.0	0		0	9		
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Sub Acute / Transitional Care	238	# of Beds	0.8	0		0	238		
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>									
Inpatient Care Totals	1,318	# of Beds	9	0		11	1,260	47	
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	488	# of Beds	1.8						488
Adolescent Residential Treatment	171	# of Beds	0.6						171
Substance Abuse Transitional Care	23	# of Beds	3.9				23		
Substance Abuse Non-Acute Care Totals	683		6.3	0	0	0	23	660	
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	6.0				6		
Assisted Living /	7	# of Beds	7.0				7		
Hospice	0	# of Beds	1.0				0		
Elder Care Totals	13		14.0	0	0	0	13	0	
Ancillary Services									
Laboratory Services									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	12,054	Tech Staff @ Peak	1.2	12,054					
Microbiology	1,383	Tech Staff @ Peak	0.1				1,383		
Blood Bank	315	Tech Staff @ Peak	0.0				315		
Anatomical Pathology	40	Tech Staff @ Peak	0.0					40	
<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	13,793	Tech Staff @ Peak	1.3	12,054	0	0	1,698	40	
Pharmacy	32,142	Pharmacists	1.9	32,142					
Acute Dialysis	10	Rooms	0.0				10		
<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	1,165	Rooms	0.2				1,165		
Ultrasound	205	Rooms	0.1				205		
Mammography	389	Rooms	0.1				389		
Fluoroscopy	80	Rooms	0.0				80		
CT	81	Rooms	0.0				81		
MRI	54	Rooms	0.0				54		
Diagnostic Imaging Totals	1,975	Radiologist	0.2	0	0	0	1,975	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	143	Rooms	0.1	143					
<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	284	Therapy FTE	0.2						
Occupational Therapy	31	Therapy FTE	0.0						
Speech Therapy	22	Therapy FTE	0.0						
Rehab Total	1,355	Therapy FTE	0.8	1,355					
Respiratory Therapy	13,290	Therapy FTE	0.2	13,290					
<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	19	Rooms	0.0	19					
<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	22	# FTE	1.6	22					
<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	48	Endoscopy Suites	0.0	48					
Outpatient Surgery Cases									
Cardiovascular	3	Outpatient ORs	0.0	3					
Digestive	50	Outpatient ORs	0.0	50					
Endocrine	0	Outpatient ORs	0.0	0					
ENT	27	Outpatient ORs	0.0	27					
Gynecology	17	Outpatient ORs	0.0	17					
Hemic and Lymphatic	1	Outpatient ORs	0.0	1					
Integument	19	Outpatient ORs	0.0	19					
Musculoskeletal	30	Outpatient ORs	0.0	30					
Nervous	8	Outpatient ORs	0.0	8					
Ocular	21	Outpatient ORs	0.0	21					
Respiratory	3	Outpatient ORs	0.0	3					
Urogenital	13	Outpatient ORs	0.0	13					
OP Surgical Case	192	Outpatient ORs	0.1	0	0	11	181	0	
Inpatient Surgery	52	Inpatient ORs	0.1	52					
Surgical Case Total	244		0.2	0	0	11	281	0	



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Administrative Support									
Administration		# of FTE	7.1	6.1			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	1.5	0.5			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	6.4	5.4			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	4.3	3.3			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	1.5	0.5			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	0.7	0.7					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	3.5	2.5			Supervisor at Svc Unit		
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	0.7					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0.0					
<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	0.8	0.0			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 acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	4.1	3.1			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	5.4	4.4					Supervisor at Svc Unit
Public Health Nutrition		# of FTE	1.3	1.3					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	1.0	1.0					
Additional Services									
Hostel		Rooms	0.0						
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
Case Management		# of FTE	1.4	1.4					
<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	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	6.0					2 Centers
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>									
EMS	433	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					
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE	0.0	0.0					
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
WIC		# of FTE	0.0	1.0					
<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>									
Wellness Center		# of FTE	0.0	2.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									



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	
Health Promotion		# of FTE	0.0	1.0					
<i>Health Promotion/Disease Prevention programs overseen by Chinle.</i>									
Diab Educ & Case Mgmt		# of FTE	0.0	1.0					
<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			69.2						



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	8,822	Providers	2.0	0.1	5%	0	\$83	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	4.0	3.0	75%			
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	8,822	Providers	2.0	0.1	5%	0		\$0
		Provider Offices	2.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	3.0	0.3	10%			
		Exam Rooms	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	292.0	82.7	28%			
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

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		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						876	\$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%	876		\$0
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0	0.0	0%			
Total In-House Providers	8,822	Providers	3.0	0.1	3%			
Visiting Professional Clinic	3,839	Exam	2.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	82.0	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	313,785	Dentists	1.9	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	1.0	0.0	0%			
		Dental Chair	5.0	2.0	40%			
		Dept. Gross Sq. Mtrs	205.0	47.0	23%			
Optometry Visits	0	Optometrist	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
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	1.9	0.0	0%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	1.2	0.0	0%			
Alcohol & Substance Abuse		Counselors	2.0		0%			
Behavioral Health Total		Total Counselors	5.0	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	6.0	0.0	0%			
		Dept. Gross Sq. Mtrs	156.0	0.0	0%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	14	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	30		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	94	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	59	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	72	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	167	\$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%	47	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	4	\$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%	473		\$0
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	12,054	Tech staff @ peak	1.2	0.1	8%	Lab Techs do X-Rays		
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	12,054	Tech staff @ peak	1.2	0.1	8%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	37.9	16.4	43%			
Pharmacy	32,142	Pharmacists	1.7	0.1	6%	0		\$0
		Dept. Gross Sq. Mtrs	89.8	25.5	28%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	0	\$267	\$0
Ultrasound Exams	0	Rooms	0.0		100%	0	\$0	\$0
Mammography Exams	0	Rooms	0.0		100%	0	\$0	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	0	\$0	\$0
CT	0	Rooms	0.0		100%	0	\$0	\$0
MRI exams	0	Rooms	0.0		100%	0	\$0	\$0
Diagnostic Imaging Total	0	Radiologists	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
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	0.5	0.0	0%			
OT Visits		Therapy FTE	0.2	0.0	0%			
Speech Therapy Visits		Therapy FTE	0.1	0.0	0%			
Rehab Total	1,355	Therapy FTE	0.8	0.0	0%	0	\$424	\$0
		Dept. Gross Sq. Mtrs	52.2	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%	11	\$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%	11		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	6.1	0.1	2%			
		Dept. Gross Sq. Mtrs	116.4	0.0	0%			
Information Management								
		# of FTE	0.5	0.0	0%			
		Dept. Gross Sq. Mtrs	9.2	0.0	0%			
Health Information Mngmt.								
		# of FTE	5.4	0.1	2%			
		Dept. Gross Sq. Mtrs	41.3	8.3	20%			
Business Office								
		# of FTE	3.3	0.1	3%			
		Dept. Gross Sq. Mtrs	48.8	8.2	17%			
Contract Health								
		# of FTE	0.5	0.0	0%			
		Dept. Gross Sq. Mtrs	8.0	0.0	0%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs	20.5	0.0	0%			
Facility Management		# of FTE	2.5	0.0	0%			
		Dept. Gross Sq. Mtrs	35.9	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	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	6.4	100%			
Housekeeping & Linen		# of FTE	3.1	0.0	0%			
		Dept. Gross Sq. Mtrs	10.1	6.4	63%			
Preventive Care								
Public Health Nursing		# of FTE	4.4	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	76.7	11.5	15%			
Public Health Nutrition		# of FTE	1.3	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	15.4	0.0	0%			
Environmental Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Education		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Health Promotion		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Diab Educ & Case Mgmt		# of FTE	1.0	0.1	10%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Case Management		# of FTE	1.4	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	24.2	0.0	0%			
CHR		# of FTE	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	27.2	0.0	0%			
Wellness Center		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs	180.0		0%			
WIC		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		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	5.0		0%			
		Dept. Gross Sq. Mtrs	31.0		0%			
Transportation		# of FTE	0.0		100%	0	\$373	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			69.2	1.2	2%	96.5	Total 2015 Supportable Space Staff Required	
Total Building Gross Square Meters			2,609	307	12%			



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
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	6.0	6.0	100%			
		Bldg. Gross Sq. Mtrs.	81.6		0%			
Home Health Care	22	# 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.	116	0	0%			
Total Elder Care - Building Gross Square Meters			145	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			2,754	307	11%			
						Contract Health Dollars Sub-Total		\$0
						Other Expenditures - Contract Health		\$0
						Inflation Adjusted CHS \$ - Total		\$0