



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

As noted in the Service Summary to the left, Tohatchi will continue to operate as a Health Center providing a Outpatient and Ancillary Care services. Emergency and Inpatient Care services are provided at Gallup.

Facility Description

The existing Tohatchi Health Center, a permanent structure of approximately 4,351 SM, opened in 1995.

Services & Resourcing Priorities

1	<i>Manage and control staffing decisions of existing and future staff. Add a Medical Director position to manage professional staff.</i>
2	<i>Reinstate and increase services as original planned for the current facility, including Behavioral Health, Physical Therapy, HP/DP, Optometry Dispensing, Traditional Medicine, and Case Management.</i>
3	<i>Community Wellness Center.</i>
4	<i>Increase Administrative and Facility Support staffing, including Business Office, Administration, CHS, General Services, Biomed, Facilities Maint, and Housekeeping.</i>
5	<i>Miscellaneous Facilities improvements, including increased parking, waiting, and child waiting play area.</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>Emergency power is available for critical areas only. Entire facility should be on emergency power.</i>
2	<i>Medical air and vacuum systems are not on emergency power.</i>
3	<i>Not enough parking space for employees.</i>
4	<i>Patient parking is obstructed by a retaining wall. Vehicles do not slow down in high traffic areas creating a greater potential for an accident.</i>
5	<i>Poor drainage of north parking lot, creating an ice hazard in winter months.</i>
6	<i>Wood beams in patient waiting area are splitting, creating a safety hazard.</i>
7	<i>Poor ventilation in Dental. Inadequate in Central Sterile area.</i>
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Functional Deficiencies	
1	<i>Patient parking is obstructed by a retaining wall. Vehicles do not slow down in high traffic areas creating a greater potential for an accident.</i>
2	<i>Both sick and well-child patients are mixed in the waiting room. Segregated waiting areas preferred.</i>
3	<i>Teaching kitchen is used as only sizable conference room. Does not provide adequate space.</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	8,521	7,673	7,287	7,827	0	0	0	0	0.0%
Internal Medicine	2,281	2,390	2,888	2,520	0	0	0	0	0.0%
Pediatric	3,623	4,110	3,752	3,828	0	0	0	0	0.0%
Ob/Gyn	817	727	938	827	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	2	0	0	1				0	0.0%
ER/Non-urgent	0	8	0	3				0	0.0%
Specialty Care									
Orthopedics	0	0	7	2	0	0	0	0	0.0%
Ophthalmology	0	1	2	1	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	2	1	0	1	0	0	0	0	0.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics									
Traditional Healing	0	0	0	0				0	0%
Totals	15,246	14,910	14,874	15,010	0	0	0		0%
Direct & Tribal Care + Contract Care	15,246	14,910	14,874	15,010					

* 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	2,129	2,138	3,050	2,439	0	0	0	0	0.0%
Podiatry Visits	155	433	430	339	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	0	0	0	0%
Psychiatry	123	344	255	241	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	123	344	255	241	0	0	0	0	0.0%



Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Ancillary Services										
Lab Billable Tests	0	0	0	0				0	0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	0	0	0	0	0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	1	0	0	0				0	0.0%	
Physical Therapy Visits	593	662	427	561				0	0.0%	
Occupational Therapy Visits	7	0	0	2				0	0.0%	
Speech Therapy Visits	0	34	26	20				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	1	0	0	0	0	0	0	0	0.0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0	0	0	0	0	0%	
Digestive	2	1	0	1	0	0	0	0	0.0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	1	0	0	0	0	0	0	0	0.0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	0	1	6	2	0	0	0	0	0.0%	
Musculoskeletal	0	0	2	1	0	0	0	0	0.0%	
Nervous	0	0	0	0	0	0	0	0	0%	
Ocular	0	3	1	1	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	3	5	9	6	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
Surgical Case Total	3	5	9	6	0	0	0	0	0%	
Direct & Tribal + Contract Care	3	5	9	6						
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	12,761	8,399	7,626	9,595	0	0	0	0	0.0%
Internal Medicine	3,777	4,072	4,361	4,070				0	0.0%
Pediatric	4,997	5,126	4,981	5,035	0	0	0	0	0.0%
Ob/Gyn	2,348	2,461	2,988	2,599	0	3	0	1	0.0%
Emergency Care									
Emergency/Urgent ER/Non-urgent	3,114	2,821	2,957	2,964				0	0.0%
	257	3,990	4,264	2,837				0	0.0%
Specialty Care									
Orthopedics	807	819	754	793	4	9	1	5	0.6%
Ophthalmology	449	392	406	416	2	12	2	5	1.3%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	492	489	631	537	7	29	6	14	2.5%
Otolaryngology	172	209	212	198	8	19	2	10	4.7%
Cardiology	0	1	8	3	3	2	1	2	40.0%
Urology	93	93	6	64				0	0.0%
Neurology	12	23	34	23	5	2	0	2	9.2%
Nephrology	5	9	11	8	7	16	2	8	50.0%
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	29,284	28,904	29,239	29,142	36	92	14	47	0.2%
Direct & Tribal Care + Contract Care	29,320	28,996	29,253	29,190					

* 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	1,976	1,954	2,653	2,194	22	10	14	15	0.7%
Podiatry Visits	352	668	652	557	5	9	1	5	0.9%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	251	274	256	260	77	54	70	67	20.5%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	16	10	18	15	100.0%
Psychiatry	691	774	970	812	0	3	0	1	0.1%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	691	774	970	812	16	13	18	16	1.9%



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	128	100	114	114	2	1	2	2	1.4%	
Obstetrics Patient Days	269	198	227	231	5	2	4	4	1.6%	
Neonatology Patient Days	240	182	227	216	4	0	1	2	0.8%	
Pediatric Patient Days	302	197	263	254	26	20	23	23	8.3%	
Adult Medical Patient Days										
Cardiology	147	95	73	105	68	90	68	75	41.8%	
Endocrinology	70	10	34	38	0	10	8	6	13.6%	
Gastroenterology	174	181	212	189	24	41	45	37	16.2%	
General Medicine	70	59	43	57	19	33	29	27	32.0%	
Hematology	13	2	0	5	5	6	0	4	42.3%	
Nephrology	74	91	118	94	22	35	28	28	23.1%	
Neurology	43	90	99	77	35	5	31	24	23.4%	
Oncology	49	7	0	19	0	20	0	7	26.3%	
Pulmonary	326	289	222	279	31	51	31	38	11.9%	
Rheumatology	5	7	0	4	0	0	0	0	0.0%	
Unknown	2	72	82	52	0	2	0	1	1.3%	
Medical Patient Day Total	973	903	883	920	204	293	240	246	21.1%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	5	0	4	3	0	0	0	0	0.0%	
General Surgery	226	268	328	274	23	29	15	22	7.5%	
Gynecology	26	39	24	30	50	2	16	23	43.3%	
Neurosurgery	1	0	18	6	23	13	19	18	74.3%	
Ophthalmology	1	1	0	1	1	0	0	0	33.3%	
Orthopedics	215	223	169	202	12	17	120	50	19.7%	
Otolaryngology	24	28	16	23	0	0	4	1	5.6%	
Thoracic Surgery	0	0	0	0	0	31	0	10	100.0%	
Urology	11	25	0	12	3	20	3	9	41.9%	
Vascular Surgery	0	15	39	18	17	12	1	10	35.7%	
Surgical Patient Day Total	509	599	598	569	129	124	178	144	20.2%	
Psychiatry Patient Days	2	1	1	1	26	20	4	17	92.6%	
Medical Detox Patient Days	15	8	27	17	2	23	3	9	35.9%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	2,310	2,088	2,226	2,208	396	482	453	444	16.7%	
Direct & Tribal + Contract Care	2,706	2,570	2,679	2,652	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	549	352	512	471	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	4	4	0	3				0	0.0%
Nuclear Medicine Exams	0	2	0	1				0	0.0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	2	9	6	6				0	0.0%
Physical Therapy Visits	1,069	1,039	919	1,009				0	0.0%
Occupational Therapy Visits	297	229	53	193				0	0.0%
Speech Therapy Visits	3	70	51	41				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	87	82	73	81	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	4	1	2	0	0	0	0	0.0%
Digestive	12	4	10	9	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	5	5	5	5	0	0	0	0	0.0%
Gynecology	30	28	34	31	0	0	0	0	0.0%
Hemic and Lymphatic	2	2	1	2	0	0	0	0	0%
Integument	14	13	12	13	0	0	0	0	0.0%
Musculoskeletal	27	27	21	25	0	0	0	0	0.0%
Nervous	4	1	0	2	0	0	0	0	0.0%
Ocular	42	44	38	41	0	0	0	0	0.0%
Respiratory	1	0	0	0	0	0	0	0	0.0%
Urogenital	2	4	2	3	0	0	0	0	0.0%
OP Surgical Case Total	139	132	124	132	0	0	0	0	0%
Inpatient Surgery Cases	159	148	146	151	23	28	28	26	14.8%
Surgical Case Total	298	280	270	283	23	28	28	26	9%
Direct & Tribal + Contract Care	321	308	298	309					
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	8,049			8,855					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	9,595	8,835		10556	9,718		17,041	17,041	0
Internal Medicine	4,070	3,331		4478	3,665		4,478	4,478	0
Pediatric	5,035	4,531		5539	4,988		5,539	5,539	0
Ob/Gyn	2,600	3,206		2860	3,524		3,524	3,524	0
Primary Care Sub-Tot.	21,300	19,904	27,793	23,433	21,894	30,581	30,581	30,581	0
Emergency Care									
Emergency/Urgent	2,964	1,824		3261	2,007		3,261	3,261	0
ER/Non-urgent	2,837	1,216		3121	1,338		3,121	3,121	0
Emerg. Care Sub-Tot.	5,801	3,040	3,500	6,382	3,344	3,853	6,382	6,382	0
Specialty Care									
Orthopedics	798	1,487		878	1,636		1,636	1,636	0
Ophthalmology	421	1,098		463	1,209		1,209	1,209	0
Dermatology	0	1,171		0	1,288		1,288	1,288	0
General Surgery	551	1,152		607	1,267		1,267	1,267	0
Otolaryngology	207	703		228	774		774	774	0
Cardiology	5	342		6	377		377	377	0
Urology	64	397		70	437		437	437	0
Neurology	25	315		28	347		347	347	0
Other Specialties		2,499		0	2,749		2,731	2,731	0
Nephrology	17	Unknown		18	Unknown		18	18	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.	2,089	9,166	1,409	2,298	10,084	1,551	10,084	10,084	0
Total Provider Visits By PSA Residents	29,190	32,110	32,702	32,113	35,323	35,985	47,047	47,047	0
Provider Visits		Unmet need if (-) -3,512	Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.63	3.99	4.06	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	719,855	764,655	0	791,975	841,225	841,225	841,225	0
Optometry Visits	2,210	Unknown	2,585	2,431	Unknown	2,844	2,844	2,844	0
Podiatry Visits	562	1,582		619	1,743		1,743	1,743	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	327	1,322	914	360	1,455	1,004	1,455	1,455	0
Outpatient Behavioral Health Services									
Mental Health Visits	15	Unknown	1,365	16	Unknown	1,501	1,501	1,501	0
Psychiatry	813	808		894	888		894	894	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	827	808	1,365	910	888	1,501	2,395	2,395	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	8,049			8,855					
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	116	161	141	127	177	155	177	145	32
Obstetrics Patient Days	235	320	303	259	352	333	352	288	63
Neonatology Patient Days	218	469		240	516		516	315	201
Pediatric Patient Days	277	232	0	305	256	0	305	192	113
Adult Medical Patient Days									
Cardiology	180	246		198	271		271	203	68
Endocrinology	44	42		48	46		48	48	0
Gastroenterology	226	146		248	161		248	248	0
General Medicine	84	182		93	201		201	180	20
Hematology	9	25		10	27		27	13	13
Nephrology	123	44		135	49		135	116	19
Neurology	101	102		111	112		112	99	13
Oncology	25	61		28	67		67	22	45
Pulmonary	317	238		348	263		348	293	56
Rheumatology	4	8		4	9		9	9	0
Unknown	53	14		58	15		58	58	0
Medical Patient Day Total	1,165	1,109	804	1,282	1,221	887	1,525	1,291	234
Adult Surgical Patient Days									
Dentistry	0	2		0	2		2	2	0
Dermatology	3	6		3	7		7	7	0
General Surgery	296	311		326	342		342	229	113
Gynecology	52	69		58	76		76	64	11
Neurosurgery	25	75		27	83		83	28	54
Ophthalmology	1	2		1	3		3	1	2
Orthopedics	252	199		277	219		277	233	44
Otolaryngology	24	65		26	72		72	10	62
Thoracic Surgery	10	120		11	133		133	7	126
Urology	21	44		23	48		48	22	26
Vascular Surgery	28	78		31	86		86	35	51
Surgical Patient Day Total	712	971	530	784	1,070	588	1,128	638	490
Psychiatry Patient Days	18	172	132	20	189	139	189	49	140
Medical Detox Patient Days	26	28		29	31		31	21	10
Sub Acute/Transitional Care	0	661		0	728		728	728	0
Inpatient Care Totals	2,652	3,962	1,769	2,917	4,363	1,947	4,774	3,522	1,251
Inpatient Patient Days	Unmet need if (-) -1,311 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	1,370		0	1,506		1,506	1,506	0
Adol. Residential Treatment	0	370		0	394		394	394	0
SA Transitional Care	0	57		0	63		63	63	0
Substance Abuse Total	0	1,797	0	0	1,962	0	1,962	1,962	0
Elder Care									
Skilled Nursing Patients	0	15		0	17		17	17	0
Assisted Living Patients	0	18		0	19		19	19	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	0	34	0	0	37	0	37	37	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	8,049			8,855					
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		33,266	25,173		37,004	27,702	37,004	33,609	2,145
Microbiology Billable Tests		4,701	5,979		5,172	6,580	6,580	3,815	2,543
Blood Bank Billable Tests		849	483		934	532	934	884	18
Anatomical Pathology		68	161		75	177	177	111	60
Lab Billable Tests	0	39,243	31,796	0	43,185	34,991	43,185	38,419	4,766
Pharmacy Scripts	0	80,275		0	88,307	0	88,307	88,307	0
Acute Dialysis Procedures	0	25		0	28		28	28	0
Radiographic Exams	471	2,801	2,923	518	3,082	3,216	3,216	3,216	0
Ultrasound Exams	0	542	403	0	596	444	596	596	0
Mammography Exams	0	1,106	1,144	0	1,218	1,260	1,260	1,260	0
Fluoroscopy Exams	0	140	202	0	154	222	222	222	0
CT Exams	0	215	70	0	236	77	236	236	0
MRI Exams	3	142		3	156		156	156	0
Nuclear Medicine Exams	1	349		1	384		384	384	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	6	Unknown		6	Unknown		6	6	0
Rehabilitation Services									
Physical Therapy Visits	1,009	Unknown		1,110	Unknown		1,110	1,110	0
Occupational Therapy Visits	193	Unknown		212	Unknown		212	212	0
Speech Therapy Visits	41	Unknown		45	Unknown		45	45	0
Rehab Total Visits	1,243	-	3,712	1,368	-	4,085	4,085	4,085	0
Respiratory Therapy		Unknown	33,305		Unknown	36,658	36,658	36,658	0
Workload Minutes	0			0					
Cardiac Catheterization	0	29		0	58		58	58	0
Home Health Care Patients	0	58		0	64		64	64	0
Minor Procedure Cases									
Endoscopy		134			148		148	148	0
Outpatient Surgery Cases									
Cardiovascular	2	8		2	9		9	9	0
Digestive	9	137		10	151		151	151	0
Endocrine	0	1		0	1		1	1	0
ENT	5	61		6	67		67	67	0
Gynecology	31	44		34	49		49	49	0
Hemic and Lymphatic	2	3		2	3		3	3	0
Integument	13	51		14	56		56	56	0
Musculoskeletal	25	82		28	90		90	90	0
Nervous	2	22		2	24		24	24	0
Ocular	41	57		45	63		63	63	0
Respiratory	0	7		0	8		8	8	0
Urogenital	3	35		3	38		38	38	0
OP Surgical Case Total	132	508	246	145	560	269	560	560	0
Inpatient Surgery Cases	177	207	208	195	228	226	228	139	89
Surgical Case Total	309	716	454	340	788	495	788	699	89
EMS Responses	0	1,054		0	1,160		1,160	1,160	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	17,041	Providers	3.8	21,134					5.0 On Site
Internal Medicine	4,478	Providers	1.2	3,708					1.0 On Site
Pediatric	5,539	Providers	1.2	4,512					1.0 On Site
Ob/Gyn	3,524	Providers	1.1		1,227				2 day/wk VP
Primary Care Total	30,581	Providers	7.3	29,354	1,227	0	0	0	
Emergency Care									
Crossover %	0.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	3,261	Patient Spaces	1.7				3,261		
ER/Non-urgent	3,121	Providers	0.7				3,121		
Emergency Care Total	6,382	Patient Spaces	3.3	0	0	0	6,382	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	1,636	Providers	0.6				1,636		
Ophthalmology	1,209	Providers	0.3				1,209		
Dermatology	1,288	Providers	0.3				1,288		Telemedicine
General Surgery	1,267	Providers	0.5				1,267		
Otolaryngology	774	Providers	0.3				774		
Cardiology	377	Providers	0.2				377		
Urology	437	Providers	0.2				437		
Neurology	347	Providers	0.2				347		
Other Subspecialties	2,731	Providers	1.1			2,731			
Nephrology	18	Providers	0.0				18		
Allergy	Unknown	Providers	0.1				0.1		
Pulmonology	Unknown	Providers	0.1				0.1		
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	10,084			0	0	2,731	7,353	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	841,225	Dentists	5.0	841,225					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	2,844	Optometrist	1.4	2,844					
<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	1,743	Podiatrists	0.6	1,743					
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>									
Dialysis Patients	0	Dialysis Stations	0.0	0			45 Hours Per Week		
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>									
Audiology Visits	1,455	Audiologists	0.7	1,455					
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>									
Behavioral Health									
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>									
Mental Health Visits	1,501	Counselors	4.8	4.3					
Psychiatry Provider	894	Providers	0.5	0.5					
Social Service Visits	0	Counselors	3.2	3.2					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	8.0					
Override									
Behavioral Health Totals	2,395	Counselors	8.0	15.5	0.5	0.0	0.0	0.0	
Inpatient Care									
Crossover % - Adult	0.0%								
Crossover % - Pediatric	0.0%								
Labor & Delivery	145	LDRs	1.2	0		0	145		
Obstetrics Patient Days	288	# of Beds	2.3	0		0	288		
<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	315	# of Bassinets	2.4	0		0	315		
<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	192	# of Beds	1.7	0		0	192		
<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	203	# of Beds	0.9	0		0	203		
Endocrinology	48	# of Beds	0.2	0		0	48		
Gastroenterology	248	# of Beds	1.1	0		0	248		
General Medicine	180	# of Beds	0.8	0		0	180		
Hematology	13	# of Beds	0.1	0		0	13		
Nephrology	116	# of Beds	0.5	0		0	116		
Neurology	99	# of Beds	0.4	0		0	99		
Oncology	22	# of Beds	0.1	0		0	22		
Pulmonary	293	# of Beds	1.3	0		0	293		
Rheumatology	9	# of Beds	0.0	0		0	9		
Unknown	58	# of Beds	0.3	0		0	58		
Medical Patient Day Total	1,291		5.7	0		0	1,291	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	2	# of Beds	0.0	0		0	2		
Dermatology	7	# of Beds	0.0	0		0	7		
General Surgery	229	# of Beds	1.2	0		0	229		
Gynecology	64	# of Beds	0.3	0		0	64		
Neurosurgery	28	# of Beds	0.2	0		28			
Ophthalmology	1	# of Beds	0.0	0		0	1		
Orthopedics	233	# of Beds	1.3	0		0	233		
Otolaryngology	10	# of Beds	0.1	0		0	10		
Thoracic Surgery	7	# of Beds	0.0	0		7			
Urology	22	# of Beds	0.1	0		0	22		
Vascular Surgery	35	# of Beds	0.2	0		0	35		
Surgical Patient Day Total	638	# of Beds	3.5	0		35	603	0	
Intensive Care Unit	361	# of beds	1.4	0		0	361		
<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	49	# of Beds	0.2	0		0	49		
<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	21	# of Beds	0.1	0		0	21		
<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	728	# of Beds	2.5	0		0	728		
<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	3,884	# of Beds	20	0		35	3,800	49	
Substance Abuse Non-Acute Care									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	1,506	# of Beds	5.5						1,506
Adolescent Residential Treatment	394	# of Beds	1.4						394
Substance Abuse Transitional Care	63	# of Beds	10.4				63		
Substance Abuse Non-Acute Care Totals	1,962		17.3	0	0	0	63	1,900	
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	17	# of Beds	18.0						17
Assisted Living /	19	# of Beds	21.0						19
Hospice	1	# of Beds	2.0						1
Elder Care Totals	37		41.0	0	0	0	37	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	33,609	Tech Staff @ Peak	3.4	33,609					
Microbiology	3,815	Tech Staff @ Peak	0.4	3,815					
Blood Bank	884	Tech Staff @ Peak	0.1				884		
Anatomical Pathology	111	Tech Staff @ Peak	0.0				111		
<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	38,419	Tech Staff @ Peak	3.9	37,424	0	0	995	0	
Pharmacy	88,307	Pharmacists	5.3	88,307					
Acute Dialysis	28	Rooms	0.0				28		
<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	3,216	Rooms	0.5	3,216					
Ultrasound	596	Rooms	0.2	596					
Mammography	1,260	Rooms	0.3				1,260		
Fluoroscopy	222	Rooms	0.1	222	222				VP Radiologist
CT	236	Rooms	0.1				236		
MRI	156	Rooms	0.0				156		
Diagnostic Imaging Totals	5,686	Radiologist	0.5	4,034	222	0	1,653	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	384	Rooms	0.2				384		
<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	6	Patient Spaces	0.0				6		
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	1,110	Therapy FTE	0.6						
Occupational Therapy	212	Therapy FTE	0.1						
Speech Therapy	45	Therapy FTE	0.0						
Rehab Total	4,085	Therapy FTE	2.3	4,085					
Respiratory Therapy	36,658	Therapy FTE	0.5				36,658		
<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	58	Rooms	0.0				58		
<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	64	# FTE	4.5				64		
<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	148	Endoscopy Suites	0.0				148		
Outpatient Surgery Cases									
Cardiovascular	9	Outpatient ORs	0.0	9					
Digestive	151	Outpatient ORs	0.1				151		
Endocrine	1	Outpatient ORs	0.0				1		
ENT	67	Outpatient ORs	0.0				67		
Gynecology	49	Outpatient ORs	0.0				49		
Hemic and Lymphatic	3	Outpatient ORs	0.0				3		
Integument	56	Outpatient ORs	0.0				56		
Musculoskeletal	90	Outpatient ORs	0.1				90		
Nervous	24	Outpatient ORs	0.0	24					
Ocular	63	Outpatient ORs	0.0				63		
Respiratory	8	Outpatient ORs	0.0				8		
Urogenital	38	Outpatient ORs	0.0				38		
OP Surgical Case	560	Outpatient ORs	0.4	0	0	33	526	0	
Inpatient Surgery	139	Inpatient ORs	0.1				139		
Surgical Case Total	699		0.5	0	0	33	813	0	
Administrative Support									
Administration		# of FTE	11.8	10.8			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	2.8	1.8			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>									



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 Information Management		# of FTE	17.3	16.3			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	9.5	8.5			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	2.7	1.7			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	1.2	1.2					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	6.6	5.6			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	2.2	1.2			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	8.8	7.8			Supervisor at Svc Unit		
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
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	13.3	12.3			Supervisor at Svc Unit		
Public Health Nutrition		# of FTE	3.0	3.0					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	2.2	2.2					
Additional Services									
Hostel		Rooms	0.0						
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</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	
Case Management		# of FTE	3.7	3.7					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>									
CHR		# of FTE	0.0	7.0					
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									
Senior Citizen Center		# of FTE	0.0	15.0					5 Centers
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>									
EMS	1,160	Loc #1 - # of FTE	0.0	12.0					
		# of Ambulances	0.0	2.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
Security		# of FTE	0.0	3.0					
<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	4.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Special Diabetes Program		# of FTE	0.0	5.0					
<i>Diabetes prevention and awareness through fitness, nutrition, education and screening.</i>									
Wellness Center		# of FTE	0.0	8.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
Family Health Network		# of FTE	0.0	1.0					
<i>Providing health counseling and education services to improve individual and Navajo family health.</i>									
Growing in Beauty		# of FTE	0.0	1.0					
<i>Early childhood intervention and case management services for special needs children between ages of 0 to 5 years.</i>									
Food Distribution		# of FTE	0.0	9.0					
<i>Chapter Warehouse</i>									
HP/DP		# of FTE	0.0	10.0					
<i>Health Promotion/Disease Prevention, including Women's Wellness, School Health, Nutrition Education, Adolescent Diabetes Prevention, and Prenatal Health Education.</i>									
Fitness Promotion		# of FTE	0.0	1.0					
<i>The Health System's community Fitness Promoter and coordinator serving primarily as a developer, supporter and activist relative to community fitness programs. 1 per 10,000 users</i>									
Breast Feeding & Parent Sppt		# of FTE	0.0	0.9					
<i>Breast Feeding Education for all new mothers and Parenting Education for first time and at-risk parents. 5 FTEs per 1000 births. Roughly 1 per 10,000 users</i>									
Diab Educ & Case Mgmt		# of FTE	0.0	5.0					
<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			179.7						



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	21,134	Providers	4.7	2.0	43%	0	\$83	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	5.0	1.0	20%			
		Exam Rooms	10.0	4.0	40%			
Internal Medicine	3,708	Providers	1.0	1.0	100%	0	\$83	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	2.0	100%			
Pediatric	4,512	Providers	1.0	2.0	200%	0	\$77	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	5.0	250%			
Ob/Gyn	0	Providers	0.0	1.0	100%	0	\$150	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	1.0	100%			
		Exam Rooms	0.0	2.0	100%			
Primary Care Total	29,354	Providers	6.7	6.0	90%	0		\$0
		Provider Offices	7.0	3.0	43%			
		Nursing Support (RN+LPN+CNA)	10.1	10.0	100%			
		Exam Rooms	14.0	13.0	93%			
		Dept. Gross Sq. Mtrs	1,022.0	488.8	48%			
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						2,731	\$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	0.2	20%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	1.0	1.0	100%			
		Podiatry Visits	1,743	0.6	0.2			
Podiatry Visits		Visiting Providers to outlying areas.				0	\$0	\$0
		Podiatry Offices	1.0		0%			
		Exam Rooms	2.0		0%			
		Exam Rooms	3.0	1.0	33%			
Specialty Care Sub-Total	1,743	Provider Offices	2.0	0.0	0%	2,731		\$0
		Dept. Gross Sq. Mtrs	219.0	0.0	0%			
		Providers	8.3	6.4	77%			
		Exam	1.0	2.0	200%			
Total In-House Providers	31,097	Provider Offices	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	41.0	38.5	94%			
		Providers	8.3	6.4	77%			
		Exam	1.0	2.0	200%			
Visiting Professional Clinic	1,227	Provider Offices	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	41.0	38.5	94%			
		Providers	8.3	6.4	77%			
		Exam	1.0	2.0	200%			



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	841,225	Dentists	5.0	3.0	60%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	2.5	0.5	20%			
		Dental Chair	13.0	10.0	77%			
		Dept. Gross Sq. Mtrs	533.0	379.4	71%			
Optometry Visits	2,844	Optometrist	1.4	2.0	143%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	0.0	0%			
		Eye Lanes	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs	170.8	78.4	46%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	1,455	Audiologists	0.7	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	1.0	0.0	0%			
		Audiology Booths	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	56.7	0.0	0%			
Behavioral Health								
Mental Health Visits		Counselors	4.3	0.0	0%			
Psychiatry		Counselors	0.0	0.0	100%			
Social Service Visits		Counselors	3.2	0.0	0%			
Alcohol & Substance Abuse		Counselors	8.0	5.0	63%			
Behavioral Health Total		Total Counselors	15.5	5.0	32%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	16.0	4.0	25%			
		Dept. Gross Sq. Mtrs	416.0	31.3	8%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	32	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	63		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	201	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	113	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	234	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	524	\$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%	140	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	10	\$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%	1,286		\$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	33,609	Tech staff @ peak	3.4	2.0	59%			
Microbiology Lab	3,815	Tech staff @ peak	0.4		0%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	37,424	Tech staff @ peak	3.8	2.0	53%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	120.1	110.3	92%			
Pharmacy	88,307	Pharmacists	4.6	2.0	43%	0		\$0
		Dept. Gross Sq. Mtrs	242.9	167.9	69%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	3,216	Rooms	1.0	1.0	100%	0	\$267	\$0
Ultrasound Exams	596	Rooms	1.0	1.0	100%	0	\$0	\$0
Mammography Exams	0	Rooms	0.0		100%	0	\$0	\$0
Fluoroscopy Exams	222	Rooms	1.0	1.0	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	4,034	Radiologists	0.3	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs	375.0	141.2	38%			
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	1.6	0.2	13%			
OT Visits		Therapy FTE	0.5	0.0	0%			
Speech Therapy Visits		Therapy FTE	0.2	0.2	88%			
Rehab Total	4,085	Therapy FTE	2.3	0.4	18%	0	\$424	\$0
		Dept. Gross Sq. Mtrs	157.5	90.9	58%			
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%	33	\$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%	33		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	10.8	4.0	37%			
		Dept. Gross Sq. Mtrs	205.7	115.6	56%			
Information Management								
		# of FTE	1.8	1.0	57%			
		Dept. Gross Sq. Mtrs	30.5	24.2	79%			
Health Information Mngmt.								
		# of FTE	16.3	4.0	25%			
		Dept. Gross Sq. Mtrs	125.6	137.6	110%			
Business Office								
		# of FTE	8.5	7.0	82%			
		Dept. Gross Sq. Mtrs	127.3	58.6	46%			
Contract Health								
		# of FTE	1.7	0.0	0%			
		Dept. Gross Sq. Mtrs	25.0	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	1.2	0.0	0%			
		Dept. Gross Sq. Mtrs	33.1	0.0	0%			
Facility Management		# of FTE	5.6	2.0	36%			
		Dept. Gross Sq. Mtrs	79.6	61.3	77%			
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	1.2	1.0	81%			
		Dept. Gross Sq. Mtrs	61.8	236.7	383%			
Housekeeping & Linen		# of FTE	7.8	3.0	38%			
		Dept. Gross Sq. Mtrs	25.9	67.0	259%			
Preventive Care								
Public Health Nursing		# of FTE	12.3	1.0	8%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	216.0	15.4	7%			
Public Health Nutrition		# of FTE	3.0	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	35.2	0.0	0%			
Environmental Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Education		# of FTE	2.2	1.0	45%			
		Dept. Gross Sq. Mtrs	30.1	13.1	44%			
HP/DP		# of FTE	10.0	0.0	0%			
		Dept. Gross Sq. Mtrs	136.0	0.0	0%			
Fitness Promotion		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Breast Feeding & Parent Spt		# of FTE	0.9	0.0	0%			
		Dept. Gross Sq. Mtrs	12.2	0.0	0%			
Diab Educ & Case Mgmt		# of FTE	5.0	1.0	20%			
		Dept. Gross Sq. Mtrs	68.0	15.4	23%			
Case Management		# of FTE	3.7		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	64.9		0%			
CHR		# of FTE	7.0	5.0	71%			
		Dept. Gross Sq. Mtrs	95.2		0%			
Family Health Network		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6	12.7	93%			
Growing in Beauty		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6	15.9	117%			
Special Diabetes Program		# of FTE	5.0	2.0	40%			
		Bldg. Gross Sq. Mtrs.	68.0		0%			
Wellness Center		# of FTE	3.0		0%			
		Bldg. Gross Sq. Mtrs.	270.0		0%			
WIC		# of FTE	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	54.4	53.5	98%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	12.0	12.0	100%	0	\$985	\$0
		# of Ambulances	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	120.6	53.5	44%			
Security		# of FTE	3.0		0%			
		Dept. Gross Sq. Mtrs	18.6		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
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			179.7	75.0	42%	244.3	Total 2015 Supportable Space Staff Required	
Total Building Gross Square Meters			7,566	4,351	58%			

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	15.0	12.0	80%			
		Bldg. Gross Sq. Mtrs.	204.0		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.	204	0	0%			
Total Elder Care - Building Gross Square Meters			255	0	0%			

Miscellaneous Services

Food Distribution		# of FTE	9.0	9.0	100%
		Bldg. Gross Sq. Mtrs.	122.4		0%
Miscellaneous Services Building Gross Square Mtrs			218	29	13%

Grand Total - Total Building Gross Square Meters			8,039	4,380	54%
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Contract Health Dollars Sub-Total	\$0
Other Expenditures - Contract Health	\$0
Inflation Adjusted CHS \$ - Total	\$0