



Inscription House 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 Inscription House 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, Inscription House is a satellite facility for the Kayenta Service Unit within the Western Region. It sends most of its referral workload to Kayenta and on to Tuba City. The closest alternative care options can be found in Flagstaff (Secondary Care) and Phoenix (Tertiary Care).

As noted in the Service Summary to the left, Inscription House will continue to operate as a Health Center providing Outpatient and Ancillary Care services. Emergency Care services are provided at Kayenta. Inpatient Care services are referred to Kayenta or Tuba City.

Facility Description

The existing Inscription House Health Center, a permanent structure, opened in 1983. A major roofing project was completed in 2003. The structure is approximately 1,810 SM.

Services & Resourcing Priorities

1	<i>Plan for new clinic expansion.</i>
2	<i>Provide additional staff housing.</i>
3	<i>Provide additional lab space.</i>
4	<i>Provide additional Physical Therapy services.</i>
5	<i>Provide additional Podiatry services.</i>
6	<i>Increase staffing.</i>
7	<i>Provide more community outreach/CHN.</i>
8	<i>Build Wellness Center.</i>
9	<i>Upgrade existing telemedicine and teleradiographic services.</i>
10	<i>Provide dental services to Shonto School.</i>
11	<i>Uranium impact should be a factor in medical evaluation of patients.</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>Provide trailer space for staff owned trailers</i>
2	<i>Procure modular housing units for staff</i>
3	<i>Upgrade facility for miscellaneous ADA compliance deficiencies</i>
4	<i>Replace service entrance and all interior panel boards - obsolete</i>
5	<i>Replace floor tiles in kitchen</i>
6	<i>Replace miscellaneous lighting protection</i>
7	<i>Upgrade existing door hardware to comply with ADA requirements</i>
8	<i>Replace existing HVAC system at selected rooms.</i>
9	<i>Replace existing sprinkler heads.</i>
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Functional Deficiencies	
1	<i>Outside Patio Tiles slippery when wet, tile mastic is failing and tiles are loose.</i>
2	<i>Shortage of office space due to increased staff and equipment</i>
3	<i>Shortage of space</i>
4	<i>Upgrades needed for two-way radio communications</i>
5	<i>ADA deficiencies throughout building</i>
6	<i>Flooring substructure not adequate to support floor tiles</i>
7	<i>Emergency generator provides power to 1/3 of building, upgrade to include facility.</i>
8	<i>Obsolete electrical service and distribution/panel boards need to be replaced</i>
9	<i>Facility needs lighting protection system</i>
10	<i>More staff housing is need</i>
11	<i>Radiology/telemedicine systems need structural cable supports.</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									
Family Practice	15,663	15,491	12,022	14,392	0	0	0	0	0.0%
Internal Medicine	294	1,566	1,357	1,072	0	0	0	0	0.0%
Pediatric	147	376	4,768	1,764	0	0	0	0	0.0%
Ob/Gyn	403	353	297	351	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	14	5	0	6				0	0.0%
ER/Non-urgent	603	1,429	1,774	1,269				0	0.0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	1	0	1	1	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	8	1	121	43	0	0	0	0	0.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	3	34	38	25	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	17,136	19,255	20,378	18,923	0	0	0		0%
Direct & Tribal Care + Contract Care	17,136	19,255	20,378	18,923					

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

Other Ambulatory Care Services

Dental Service Minutes	291,631	405,808	490,630	396,023				0	0.0%
Optometry Visits	1,709	565	2,139	1,471	0	0	0	0	0.0%
Podiatry Visits	0	0	0	0	0	0	0	0	0%
Dialysis Patients	15	15	15	15				0	0.0%
Audiology Visits	1	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	67	58	40	55	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	67	58	40	55	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	42,679	0	32,470	25,050				0	0.0%
Pharmacy Scripts	45,305	46,133	45,619	45,686				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	1,781	1,856	1,499	1,712	0	0	0	0	0.0%
Ultrasound Exams	584	712	359	552				0	0.0%
Mammography Exams	0	25	135	53				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	2	1	0	1				0	0.0%
Physical Therapy Visits	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	2	4	2	3	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	1	2	0	1	0	0	0	0	0.0%
Digestive	1	1	0	1	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	1	0	0	0	0	0	0	0.0%
Gynecology	4	4	0	3	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	3	2	2	2	0	0	0	0	0.0%
Musculoskeletal	2	2	2	2	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	3	1	0	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	14	13	4	10	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	14	13	4	10	0	0	0	0	0%
Direct & Tribal + Contract Care	14	13	4	10					
EMS - Pre-Hospital Resp.	325	463	606	465				0	0.0%
EMS - Inter Hospital Resp	96	147	111	118				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									
Primary Care									
Family Practice	12,935	12,748	9,979	11,887	0	0	0	0	0.0%
Internal Medicine	1,099	1,906	1,811	1,605	0	0	0	0	0.0%
Pediatric	1,106	1,069	4,531	2,235	0	0	0	0	0.0%
Ob/Gyn	1,045	1,009	879	978	1	4	0	2	0.2%
Emergency Care									
Emergency/Urgent	2,082	2,141	2,238	2,154				0	0.0%
ER/Non-urgent	1,538	2,581	2,863	2,327				0	0.0%
Specialty Care									
Orthopedics	233	255	134	207	19	30	9	19	8.5%
Ophthalmology	249	267	132	216	1	3	3	2	1.1%
Dermatology	0	0	0	0	1	0	0	0	100.0%
General Surgery	392	417	547	452	12	30	0	14	3.0%
Otolaryngology	218	200	184	201	17	20	1	13	5.9%
Cardiology	12	33	38	28	1	1	1	1	3.5%
Urology	94	62	45	67				0	0.0%
Neurology	25	16	23	21	4	5	0	3	12.3%
Nephrology	15	29	65	36	1	0	0	0	0.9%
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	21,043	22,733	23,469	22,415	57	93	14	55	0.2%
Direct & Tribal Care + Contract Care	21,100	22,826	23,483	22,470					

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

Other Ambulatory Care Services

Dental Service Minutes	291,631	405,808	490,630	396,023				0	0.0%
Optometry Visits	1,350	538	1,796	1,228	8	4	15	9	0.7%
Podiatry Visits	16	3	6	8	7	9	0	5	39.0%
Dialysis Patients	15	15	15	15				0	0.0%
Audiology Visits	124	139	110	124	12	19	28	20	13.7%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	2	10	8	7	100.0%
Psychiatry	249	229	218	232	1	2	0	1	0.4%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	249	229	218	232	3	12	8	8	3.2%



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	100	100	53	84	1	1	0	1	0.8%	
Obstetrics Patient Days	236	215	106	186	4	3	0	2	1.2%	
Neonatology Patient Days	120	121	82	108	0	2	0	1	0.6%	
Pediatric Patient Days	225	192	108	175	6	2	7	5	2.8%	
Adult Medical Patient Days										
Cardiology	162	109	101	124	34	27	0	20	14.1%	
Endocrinology	157	67	107	110	0	24	5	10	8.1%	
Gastroenterology	138	65	292	165	2	4	21	9	5.2%	
General Medicine	43	160	44	82	0	18	24	14	14.5%	
Hematology	35	8	10	18	0	6	2	3	13.1%	
Nephrology	65	84	92	80	26	0	14	13	14.2%	
Neurology	25	6	23	18	0	0	0	0	0.0%	
Oncology	19	10	6	12	0	0	37	12	51.4%	
Pulmonary	245	163	135	181	0	4	11	5	2.7%	
Rheumatology	0	0	2	1	0	0	0	0	0.0%	
Unknown	0	20	26	15	0	0	0	0	0.0%	
Medical Patient Day Total	889	692	838	806	62	83	114	86	9.7%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	5	2	100.0%	
Dermatology	16	2	8	9	0	0	0	0	0.0%	
General Surgery	202	234	156	197	5	7	3	5	2.5%	
Gynecology	23	22	34	26	0	10	0	3	11.2%	
Neurosurgery	0	1	1	1	20	75	16	37	98.2%	
Ophthalmology	0	7	6	4	0	2	0	1	13.3%	
Orthopedics	131	75	104	103	0	28	21	16	13.6%	
Otolaryngology	18	16	3	12	3	0	0	1	7.5%	
Thoracic Surgery	34	0	4	13	0	0	0	0	0.0%	
Urology	32	35	0	22	3	0	3	2	8.2%	
Vascular Surgery	12	31	13	19	10	8	15	11	37.1%	
Surgical Patient Day Total	468	423	329	407	41	130	63	78	16.1%	
Psychiatry Patient Days	24	6	2	11	17	20	25	21	66.0%	
Medical Detox Patient Days	14	27	41	27	0	13	16	10	26.1%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
Inpatient Care Totals	1,976	1,676	1,506	1,719	130	253	225	203	10.5%	
Direct & Tribal + Contract Care	2,106	1,929	1,731	1,922	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	42,679	0	32,470	25,050				0	0.0%
Pharmacy Scripts	45,305	46,133	45,619	45,686				0	0.0%
Acute Dialysis Procedures	8	9	10	9				0	0.0%
Radiographic Exams	1,781	1,856	1,499	1,712	1	1	0	1	0.0%
Ultrasound Exams	584	712	359	552				0	0.0%
Mammography Exams	0	25	135	53				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	2	7	3	4				0	0.0%
Physical Therapy Visits	310	237	294	280				0	0.0%
Occupational Therapy Visits	21	25	23	23				0	0.0%
Speech Therapy Visits	31	4	30	22				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	25	40	37	34	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	8	10	8	9	0	0	0	0	0.0%
Digestive	8	9	6	8	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	26	20	22	23	0	0	0	0	0.0%
Gynecology	10	11	15	12	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	1	0	0	0	0	0	0%
Integument	7	7	7	7	0	0	0	0	0.0%
Musculoskeletal	19	20	9	16	0	0	0	0	0.0%
Nervous	0	1	0	0	0	0	0	0	0.0%
Ocular	12	19	14	15	0	0	0	0	0.0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	4	8	3	5	0	0	0	0	0.0%
OP Surgical Case Total	94	105	85	95	0	0	0	0	0%
Inpatient Surgery Cases	133	153	90	125	10	16	13	13	9.4%
Surgical Case Total	227	258	175	220	10	16	13	13	6%
Direct & Tribal + Contract Care	237	274	188	233					
EMS - Pre-Hospital Resp.	325	463	606	465				0	0.0%
EMS - Inter Hospital Resp	96	147	111	118				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	6,788			7,577					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	11,887	7,281		13269	8,127		15,038	15,038	0
Internal Medicine	1,605	2,627		1792	2,932		2,932	2,932	0
Pediatric	2,235	4,234		2495	4,728		4,728	4,728	0
Ob/Gyn	979	2,601		1093	2,903		2,903	2,903	0
Primary Care Sub-Tot.	16,707	16,743	22,941	18,649	18,689	25,600	25,600	25,600	0
Emergency Care									
Emergency/Urgent	2,154	1,541		2404	1,720		2,404	2,404	0
ER/Non-urgent	2,327	1,027		2598	1,146		2,598	2,598	0
Emerg. Care Sub-Tot.	4,481	2,568	2,888	5,002	2,866	3,219	5,002	5,002	0
Specialty Care									
Orthopedics	227	1,203		253	1,342		1,342	1,342	0
Ophthalmology	218	865		244	966		966	966	0
Dermatology	0	946		0	1,056		1,056	1,056	0
General Surgery	466	933		520	1,042		1,042	1,042	0
Otolaryngology	213	588		238	656		656	656	0
Cardiology	29	258		32	288		288	288	0
Urology	67	312		75	349		349	349	0
Neurology	24	254		27	284		284	284	0
Other Specialties		1,988		0	2,218		2,177	2,177	0
Nephrology	37	Unknown		41	Unknown		41	41	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.	1,281	7,347	1,123	1,430	8,200	1,250	8,200	8,200	0
Total Provider Visits By PSA Residents	22,470	26,658	26,952	25,081	29,755	30,069	38,802	38,802	0
Provider Visits	Unmet need if (-) -4,482			Over Utilization if (+)					
Total Provider Patient Utilization Rate	3.31	3.93	3.97	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	396,023	604,360	644,860	442,055	674,599	719,815	719,815	719,815	0
Optometry Visits	1,237	Unknown	2,141	1,381	Unknown	2,390	2,390	2,390	0
Podiatry Visits	14	1,198		15	1,338		1,338	1,338	0
Dialysis Patients	15	Unknown		17	Unknown		17	17	0
Audiology Visits	144	1,127	773	161	1,258	865	1,258	1,258	0
Outpatient Behavioral Health Services									
Mental Health Visits	7	Unknown	1,098	7	Unknown	1,224	1,224	1,224	0
Psychiatry	233	650		260	725		725	725	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	240	650	1,098	268	725	1,224	1,949	1,949	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	6,788			7,577					
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	85	136	144	95	152	161	161	132	29
Obstetrics Patient Days	188	261	310	210	292	345	345	283	62
Neonatology Patient Days	108	454		121	507		507	309	198
Pediatric Patient Days	180	225	0	201	252	0	252	159	93
Adult Medical Patient Days									
Cardiology	144	185		161	207		207	155	52
Endocrinology	120	32		134	36		134	134	0
Gastroenterology	174	112		194	125		194	194	0
General Medicine	96	139		108	155		155	140	16
Hematology	20	19		23	21		23	11	11
Nephrology	94	34		105	38		105	90	15
Neurology	18	77		20	86		86	76	10
Oncology	24	46		27	52		52	17	35
Pulmonary	186	180		208	201		208	174	33
Rheumatology	1	6		1	7		7	7	0
Unknown	15	11		17	12		17	17	0
Medical Patient Day Total	893	842	612	996	940	682	1,187	1,015	171
Adult Surgical Patient Days									
Dentistry	2	1		2	2		2	1	0
Dermatology	9	5		10	5		10	10	0
General Surgery	202	238		226	266		266	178	88
Gynecology	30	54		33	60		60	51	9
Neurosurgery	38	58		42	64		64	22	43
Ophthalmology	5	2		6	2		6	2	3
Orthopedics	120	152		134	169		169	142	27
Otolaryngology	13	50		15	56		56	8	48
Thoracic Surgery	13	90		14	101		101	5	96
Urology	24	33		27	37		37	17	20
Vascular Surgery	30	59		33	66		66	27	39
Surgical Patient Day Total	485	742	406	541	828	454	836	463	373
Psychiatry Patient Days	31	136	105	35	152	114	152	39	112
Medical Detox Patient Days	37	22		41	25		41	28	13
Sub Acute/Transitional Care	0	501		0	560		560	560	0
Inpatient Care Totals	1,922	3,184	1,433	2,145	3,554	1,595	3,879	2,857	1,023
Inpatient Patient Days	Unmet need if (-) -1,262 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	1,055		0	1,177		1,177	1,177	0
Adol. Residential Treatment	0	352		0	379		379	379	0
SA Transitional Care	0	48		0	54		54	54	0
Substance Abuse Total	0	1,455	0	0	1,610	0	1,610	1,610	0
Elder Care									
Skilled Nursing Patients	0	11		0	13		13	13	0
Assisted Living Patients	0	13		0	15		15	15	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	0	26	0	0	29	0	29	29	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	6,788			7,577					
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		27,541	20,783		30,743	23,189	30,743	27,917	1,782
Microbiology Billable Tests		3,880	4,936		4,331	5,507	5,507	3,192	2,128
Blood Bank Billable Tests		691	399		772	445	772	730	15
Anatomical Pathology		56	133		62	148	148	93	50
Lab Billable Tests	25,050	32,168	26,251	27,961	35,908	29,289	35,908	31,933	3,975
Pharmacy Scripts	45,686	66,645		50,996	74,388	93,680	93,680	93,680	0
Acute Dialysis Procedures	9	20		10	22		22	22	0
Radiographic Exams	1,713	2,276	2,412	1,912	2,541	2,691	2,691	2,691	0
Ultrasound Exams	552	435	333	616	485	371	616	616	0
Mammography Exams	53	829	835	60	925	931	931	931	0
Fluoroscopy Exams	0	114	166	0	127	186	186	186	0
CT Exams	0	171	57	0	191	64	191	191	0
MRI Exams	0	114		0	127		127	127	0
Nuclear Medicine Exams	0	295		0	329		329	329	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	4	Unknown		4	Unknown		4	4	0
Rehabilitation Services									
Physical Therapy Visits	280	Unknown		313	Unknown		313	313	0
Occupational Therapy Visits	23	Unknown		26	Unknown		26	26	0
Speech Therapy Visits	22	Unknown		24	Unknown		24	24	0
Rehab Total Visits	325	-	2,895	363	-	3,229	3,229	3,229	0
Respiratory Therapy		Unknown	27,494		Unknown	30,666	30,666	30,666	0
Workload Minutes	0			0					
Cardiac Catheterization	0	22		0	45		45	45	0
Home Health Care Patients	0	46		0	51		51	51	0
Minor Procedure Cases									
Endoscopy		103			115		115	115	0
Outpatient Surgery Cases									
Cardiovascular	9	6		10	7		10	10	0
Digestive	8	107		9	119		119	119	0
Endocrine	0	1		0	1		1	1	0
ENT	23	54		25	60		60	60	0
Gynecology	12	36		13	40		40	40	0
Hemic and Lymphatic	0	2		0	2		2	2	0
Integument	7	40		8	45		45	45	0
Musculoskeletal	16	65		18	72		72	72	0
Nervous	0	17		0	19		19	19	0
Ocular	15	43		17	48		48	48	0
Respiratory	0	6		0	7		7	7	0
Urogenital	5	28		6	31		31	31	0
OP Surgical Case Total	95	405	211	106	452	231	455	455	0
Inpatient Surgery Cases	138	163	179	154	182	198	198	121	77
Surgical Case Total	233	568	390	260	634	429	653	576	77
EMS Responses	583	889		650	993		993	993	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	15,038	Providers	3.3	15,038					
Internal Medicine	2,932	Providers	0.8	2,932					
Pediatric	4,728	Providers	1.0	4,728					
Ob/Gyn	2,903	Providers	0.9	2,903					
Primary Care Total	25,600	Providers	6.1	25,600	0	0	0	0	
Emergency Care									
Crossover %	0.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	2,404	Patient Spaces	1.2	2,404					
ER/Non-urgent	2,598	Providers	0.5	2,598					
Emergency Care Total	5,002	Patient Spaces	2.6	0	0	0	5,002	0	Kayenta
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	1,342	Providers	0.5	1,342					
Ophthalmology	966	Providers	0.3	966					
Dermatology	1,056	Providers	0.3	1,056			1,056		Telemedicine
General Surgery	1,042	Providers	0.4	1,042					
Otolaryngology	656	Providers	0.2	656					
Cardiology	288	Providers	0.1	288					
Urology	349	Providers	0.1	349					
Neurology	284	Providers	0.1	284					
Other Subspecialties	2,177	Providers	0.9	2,177					
Nephrology	41	Providers	0.0	41					
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	8,200			0	2,682	2,177	4,397	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	719,815	Dentists	4.3	719,815					
<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	2,390	Optometrist	1.2	2,390					
<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	1,338	Podiatrists	0.5	1,338					
<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	17	Dialysis Stations	5.2	17			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	1,258	Audiologists	0.6	1,258					
<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	1,224	Counselors	4.2	3.2					
Psychiatry Provider	725	Providers	0.4	1.0					
Social Service Visits	0	Counselors	2.7	2.7					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	6.0					
Behavioral Health Totals	1,949	Counselors	6.9	12.9	0.0	0.0	0.0	0.0	See Kayenta Override
Inpatient Care									
Crossover % - Adult	0.0%								
Crossover % - Pediatric	0.0%								
Labor & Delivery	132	LDRs	1.1	0		0	132		
Obstetrics Patient Days	283	# of Beds	2.2	0		0	283		
<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	309	# of Bassinets	2.4	0		0	309		
<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	159	# of Beds	1.5	0		0	159		
<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	155	# of Beds	0.7	0		0	155		
Endocrinology	134	# of Beds	0.6	0		0	134		
Gastroenterology	194	# of Beds	0.9	0		0	194		
General Medicine	140	# of Beds	0.7	0		0	140		
Hematology	11	# of Beds	0.1	0		0	11		
Nephrology	90	# of Beds	0.4	0		0	90		
Neurology	76	# of Beds	0.4	0		0	76		
Oncology	17	# of Beds	0.1	0		0	17		
Pulmonary	174	# of Beds	0.8	0		0	174		
Rheumatology	7	# of Beds	0.0	0		0	7		
Unknown	17	# of Beds	0.1	0		0	17		
Medical Patient Day Total	1,015	# of Beds	4.8	0		0	1,015	0	
Adult Surgical Acute Care									
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	1	# of Beds	0.0	0		0	1		
Dermatology	10	# of Beds	0.1	0		0	10		
General Surgery	178	# of Beds	1.1	0		0	178		
Gynecology	51	# of Beds	0.3	0		0	51		
Neurosurgery	22	# of Beds	0.1	0		0	22		
Ophthalmology	2	# of Beds	0.0	0		0	2		
Orthopedics	142	# of Beds	0.8	0		0	142		
Otolaryngology	8	# of Beds	0.0	0		0	8		
Thoracic Surgery	5	# of Beds	0.0	0		0	5		
Urology	17	# of Beds	0.1	0		0	17		
Vascular Surgery	27	# of Beds	0.2	0		0	27		
Surgical Patient Day Total	463	# of Beds	2.8	0		0	463	0	
Intensive Care Unit	288	# of beds	1.1	0		0	288		
<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	39	# of Beds	0.1	0		0	39		
<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>									



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	
Medical Detox Patient	28	# of Beds	0.1	0		0	28		
<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>									
Sub Acute / Transitional Care	560	# of Beds	1.9	0		0	560		
<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	3,145	# of Beds	17	0		0	3,145	0	
Substance Abuse Non-Acute Care									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	1,177	# of Beds	4.3					1,177	
Adolescent Residential Treatment	379	# of Beds	1.4					379	
Substance Abuse Transitional Care	54	# of Beds	8.9				54		
Substance Abuse Non-Acute Care Totals	1,610		14.6	0	0	0	54	1,556	
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	13	# of Beds	14.0					13	
Assisted Living / Hospice	15	# of Beds	17.0					15	
	1	# of Beds	1.0					1	
Elder Care Totals	29		32.0	0	0	0	29	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	27,917	Tech Staff @ Peak	2.8	27,917					
Microbiology	3,192	Tech Staff @ Peak	0.3	3,192					
Blood Bank	730	Tech Staff @ Peak	0.1				730		
Anatomical Pathology	93	Tech Staff @ Peak	0.0				93		
<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	31,933	Tech Staff @ Peak	3.2	31,109	0	0	823	0	
Pharmacy	93,680	Pharmacists	5.5	93,680					
Acute Dialysis	22	Rooms	0.0				22		
<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>									



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	
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	2,691	Rooms	0.4	2,691					
Ultrasound	616	Rooms	0.2	616					
Mammography	931	Rooms	0.2	931					
Fluoroscopy	186	Rooms	0.1				186		
CT	191	Rooms	0.0				191		
MRI	127	Rooms	0.0				127		
Diagnostic Imaging Totals	4,742	Radiologist	0.4	4,238	0	0	505	0	
Nuclear Medicine									
	329	Rooms	0.2				329		
<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	4	Patient Spaces	0.0				4		
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	313	Therapy FTE	0.2						
Occupational Therapy	26	Therapy FTE	0.0						
Speech Therapy	24	Therapy FTE	0.0						
Rehab Total	3,229	Therapy FTE	1.8	3,229					
Respiratory Therapy									
	30,666	Therapy FTE	0.4				30,666		
<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	45	Rooms	0.0				45		
<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	51	# FTE	3.6	51					
<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	115	Endoscopy Suites	0.0				115		
Outpatient Surgery Cases									
Cardiovascular	10	Outpatient ORs	0.0	10					
Digestive	119	Outpatient ORs	0.1				119		
Endocrine	1	Outpatient ORs	0.0				1		
ENT	60	Outpatient ORs	0.0				60		
Gynecology	40	Outpatient ORs	0.0				40		
Hemic and Lymphatic	2	Outpatient ORs	0.0				2		
Integument	45	Outpatient ORs	0.0				45		
Musculoskeletal	72	Outpatient ORs	0.1				72		
Nervous	19	Outpatient ORs	0.0				19		



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	
Ocular	48	Outpatient ORs	0.0				48		
Respiratory	7	Outpatient ORs	0.0				7		
Urogenital	31	Outpatient ORs	0.0				31		
OP Surgical Case	455	Outpatient ORs	0.3	0	0	29	426		
Inpatient Surgery	121	Inpatient ORs	0.1				121		
Surgical Case Total	576		0.4	0	0	29	662		
Administrative Support									
Administration		# of FTE	10.9	9.9					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	2.5	1.5					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	15.3	14.3					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	8.5	7.5					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	2.3	1.3					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	1.1	1.1					
<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	10.0	9.0					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	2.0	1.0					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 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	7.7	6.7					Supervisor at Svc Unit
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	10.6	9.6					Supervisor at Svc Unit
Public Health Nutrition		# of FTE	2.6	2.6					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	1.9	1.9					
Additional Services									
Hostel		Rooms	0.0	0.0					
Case Management									
		# of FTE	2.0	2.0					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>									
CHR		# of FTE	0.0	6.0					2 per Chapter
<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	10.0					3 Centers
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>									
EMS	993	Loc #1 - # of FTE	0.0	14.0					
		# of Ambulances	0.0	3.0					
		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	9.0					
<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	1.0					See Kayenta
<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>									
BCCP		# of FTE	0.0	0.0					See Kayenta
<i>Breast & Cervical Cancer Program</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>									
Special Diabetes Program		# of FTE	0.0	2.0					
<i>Diabetes prevention and awareness through fitness, nutrition, education and screening.</i>									
HIV/AIDS		# of FTE	0.0	1.0					



Delivery Plan

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Wellness Center		# of FTE	0.0	3.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
Navajo Family Planning		# of FTE	0.0	2.0					
Early Childhood		# of FTE	0.0	1.0					
Tobacco Cessation		# of FTE	0.0	1.0					
<i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>									
Maternal/Child Health		# of FTE	0.0	1.0					
<i>Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.</i>									
HP/DP		# of FTE	0.0	0.0					See Kayenta
<i>Health Promotion/Disease Prevention</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	0.8					
<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	4.2					
<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>									
Other		# of FTE	0.0	0.0					
Total FTE Staff			159.9						



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	15,038	Providers	3.3	2.0	61%	0	\$83	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	4.0	1.0	25%			
		Exam Rooms	6.0	2.0	33%			
Internal Medicine	2,932	Providers	0.8	0.0	0%	0	\$83	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	2.0	100%			
Pediatric	4,728	Providers	1.0	1.0	100%	0	\$77	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	2.0	100%			
Ob/Gyn	2,903	Providers	0.9	0.0	0%	0	\$150	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Primary Care Total	25,600	Providers	6.0	3.0	50%	0		\$0
		Provider Offices	7.0	3.0	43%			
		Nursing Support (RN+LPN+CNA)	9.0	7.0	78%			
		Exam Rooms	12.0	6.0	50%			
		Dept. Gross Sq. Mtrs	876.0	375.0	43%			
Emergency Care	0	ER Providers	0.0	0.0	100%	0	\$0	\$0
		Nursing Support (RN+LPN)	0.0	0.0	100%			
		Patient Spaces	0.0	4.0	100%			
		Dept. Gross Sq. Mtrs	0.0	120.0	100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Ophthalmology	0	Providers	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Dermatology	0	Providers	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
General Surgery	0	Providers	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Otolaryngology	0	Providers	0.0	0.00	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Cardiology	0	Providers	0.0	0.000	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Urology	0	Providers	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0	0.000	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Other Subspecialties						2,177	\$0	\$0
Nephrology		Providers	0.0	0.000	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Allergy		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pulmonology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Gerontology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Gastroenterology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Rheumatology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Oncology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pediatric-Genetics		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Traditional Healing		Providers	0.0	1.0	100%			
		Provider Offices	0.0	1.0	100%			
		Exam Rooms	0.0	1.0	100%			
Podiatry Visits	0	Podiatrists	0.0	0.00	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Podiatry Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Specialty Care Sub-Total	0	Exam Rooms	0.0	1.0	100%	2,177		\$0
		Provider Offices	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Total In-House Providers	25,600	Providers	6.0	4.0	67%			
Visiting Professional Clinic	5,277	Exam	3.0	0.0	0%			
		Provider Offices	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	123.0	0.0	0%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	719,815	Dentists	4.3	3.0	70%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	2.2	5.0	233%			
		Dental Chair	11.0	5.0	45%			
		Dept. Gross Sq. Mtrs	451.0	170.0	38%			
Optometry Visits	2,390	Optometrist	1.2	1.0	83%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Eye Lanes	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs	146.4	72.0	49%			
Dialysis Patients	0	Dialysis Stations	0.0	0.0	100%	17	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Audiology Visits	0	Audiologists	0.0	0.000	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0	0.0	100%			
		Audiology Booths	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Behavioral Health								
Mental Health Visits		Counselors	3.2	1.0	31%			
Psychiatry		Counselors	1.0	0.0	0%			
Social Service Visits		Counselors	2.7	0.0	0%			
Alcohol & Substance Abuse		Counselors	6.0	6.0	100%			
Behavioral Health Total		Total Counselors	12.9	7.0	54%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	13.0	1.0	8%			
		Dept. Gross Sq. Mtrs	338.0	9.0	3%			
Inpatient Care								
Births	0	LDRPs	0.0	0.0	100%	29	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Obstetric Patient Days	0	Post Partum beds	0.0	0.0	100%	62		
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Neonatology Patient Days	0	# of Bassinets	0.0	0.0	100%	198	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Pediatric Patient Days	0	# of Beds	0.0	0.0	100%	93	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adult Medical Acute Care	0	# of Beds	0.0	0.0	100%	171	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adult Surgical Acute Care	0	# of Beds	0.0	0.0	100%	373	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Intensive Care Patient Days	0	# of Beds	0.0	0.0	100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%	112	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Medical Detox Patient Days	0	# of Beds	0.0	0.0	100%	13	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Sub Acute/Transitional Care	0	# of Beds	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	1,023		\$0
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	27,917	Tech staff @ peak	2.8	3.0	107%			
Microbiology Lab	3,192	Tech staff @ peak	0.3	0.0	0%			
Blood Bank	0	Tech staff @ peak	0.0	0.0	100%			
Anatomical Pathology	0	Tech staff @ peak	0.0	0.0	100%			
Lab Total	31,109	Tech staff @ peak	3.1	3.0	97%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	98.0	55.0	56%			
Pharmacy	93,680	Pharmacists	4.8	2.0	42%	0		\$0
		Dept. Gross Sq. Mtrs	253.4	65.0	26%			
Acute Dialysis	0	Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Diagnostic Imaging								
Radiographic exams	2,691	Rooms	1.0	1.0	100%	0	\$267	\$0
Ultrasound Exams	616	Rooms	1.0	1.0	100%	0	\$0	\$0
Mammography Exams	931	Rooms	1.0	0.0	0%	0	\$0	\$0
Fluoroscopy Exams	0	Rooms	0.0	0.0	100%	0	\$0	\$0
CT	0	Rooms	0.0	0.0	100%	0	\$0	\$0
MRI exams	0	Rooms	0.0	0.0	100%	0	\$0	\$0
Diagnostic Imaging Total	4,238	Radiologists	0.4	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs	300.0	75.0	25%			
Nuclear Medicine	0	Rooms	0.0	0.0	100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Radiation Oncology	0	Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Chemotherapy	0	Patient Spaces	0.0	0.0	100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Rehabilitation Services								
PT Visits		Therapy FTE	1.3	0.0	0%			
OT Visits		Therapy FTE	0.4	0.0	0%			
Speech Therapy Visits		Therapy FTE	0.2	0.0	0%			
Rehab Total	3,229	Therapy FTE	1.8	0.0	0%	0	\$424	\$0
		Dept. Gross Sq. Mtrs	124.5	0.0	0%			
RT Workload Minutes	0	Therapy FTE	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Cardiac Catheterization	0	Rooms	0.0	0.0	100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	0.0	100%	0	\$0	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0	0.0	100%	29	\$0	\$0
Inpatient Surgical Cases	0	Inpatient ORs	0.0	0.0	100%	0		\$0
		# of Pre-Op Spaces	0.0	0.0	100%			
		# of PACU Spaces	0.0	0.0	100%			
		# of Phase II Spaces	0.0	0.0	100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	29		\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Administrative Support								
Administration								
		# of FTE	9.9	2.0	20%			
		Dept. Gross Sq. Mtrs	188.5	25.0	13%			
Information Management								
		# of FTE	1.5	1.0	65%			
		Dept. Gross Sq. Mtrs	26.6	20.0	75%			
Health Information Mngmt.								
		# of FTE	14.3	5.0	35%			
		Dept. Gross Sq. Mtrs	109.9	65.0	59%			
Business Office								
		# of FTE	7.5	6.0	80%			
		Dept. Gross Sq. Mtrs	112.3	15.0	13%			
Contract Health								
		# of FTE	1.3	0.0	0%			
		Dept. Gross Sq. Mtrs	20.0	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	1.1	0.0	0%			
		Dept. Gross Sq. Mtrs	30.6	12.0	39%			
Facility Management		# of FTE	9.0	5.0	56%			
		Dept. Gross Sq. Mtrs	128.3	65.0	51%			
Central Sterile		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs	29.8	0.0	0%			
Dietary		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Property & Supply		# of FTE	1.0	1.0	101%			
		Dept. Gross Sq. Mtrs	49.4	60.0	122%			
Housekeeping & Linen		# of FTE	6.7	2.0	30%			
		Dept. Gross Sq. Mtrs	22.2	16.0	72%			
Preventive Care								
Public Health Nursing		# of FTE	9.6	5.0	52%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	169.8	80.0	47%			
Public Health Nutrition		# of FTE	2.6	1.0	39%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	30.6	0.0	0%			
Environmental Health		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Health Education		# of FTE	1.9	0.0	0%			
		Dept. Gross Sq. Mtrs	25.8	0.0	0%			
HP/DP		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Fitness Promotion		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Breast Feeding & Parent Spt		# of FTE	0.8	0.0	0%			
		Dept. Gross Sq. Mtrs	10.9	0.0	0%			
Diab Educ & Case Mgmt		# of FTE	4.2	0.0	0%			
		Dept. Gross Sq. Mtrs	57.1	0.0	0%			
Case Management		# of FTE	2.0	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	35.2	0.0	0%			
CHR		# of FTE	6.0	4.0	67%			
		Dept. Gross Sq. Mtrs	81.6	0.0	0%			
Tobacco Cessation		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Navajo Family Planning		# of FTE	2.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	27.2	0.0	0%			
Early Childhood		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Maternal/Child Health		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
HIV/AIDS		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Special Diabetes Program		# of FTE	2.0	1.0	50%			
		Bldg. Gross Sq. Mtrs.	27.2	0.0	0%			
Wellness Center		# of FTE	3.0	1.0	33%			
		Bldg. Gross Sq. Mtrs.	270.0	0.0	0%			
WIC		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
EMS		# of FTE	14.0	11.0	79%	0	\$985	\$0
		# of Ambulances	3.0	1.0	33%			
		Dept. Gross Sq. Mtrs	180.9	8.8	5%			
Security		# of FTE	9.0	0.0	0%	0	\$373	\$0
		Dept. Gross Sq. Mtrs	55.8	6.0	11%			
Transportation		# of FTE	1.0	0.0	0%	0	\$373	\$0
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			159.9	71.0	44%	214.9	Total 2015 Supportable Space Staff Required	
Total Building Gross Square Meters			6,383	1,810	28%			

Substance Abuse Non-Acute Care

Adult Residential Treatment	0	# of Beds	0.0	0.0	100%
		Dept. Gross Sq. Mtrs	0.0	0.0	100%
Adolescent Residential Treatment	0	# of Beds	0.0	0.0	100%
		Dept. Gross Sq. Mtrs	0.0	0.0	100%
Substance Abuse Transitional Care	0	# of Beds	0.0	0.0	100%
		Dept. Gross Sq. Mtrs	0.0	0.0	100%

Total SANAC - Building Gross Square Meters	0	0	100%
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Additional Services - Non-IHS Supported

Elder Care

Nursing Home	0	# of patient beds	0.0	0.0	100%
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%
Assisted Living	0	# of patient beds	0.0	0.0	100%
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%
Hospice	0	# of patient beds	0.0	0.0	100%
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%
Senior Citizen Center		# of FTE	10.0	7.0	70%
		Bldg. Gross Sq. Mtrs.	136.0	0.0	0%
Home Health Care	51	# of Home Health Care FTE	4.0	0.0	0%
		Bldg. Gross Sq. Mtrs.	68.0	0.0	0%
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%
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Miscellaneous Services

Other		# of FTE	0.0	0.0	100%
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%
Miscellaneous Services Building Gross Square Mtrs			0	0	100%

Grand Total - Total Building Gross Square Meters	6,638	1,810	27%
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Contract Health Dollars Sub-Total	\$0
Other Expenditures - Contract Health	\$0
Inflation Adjusted CHS \$ - Total	\$0