



## Kayenta 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 Kayenta 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, Kayenta is the hub of the Kayenta Service Unit for Dennehotso and Inscription House Service Areas. Residing in the Western Region, it sends most of its referral workload 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, Kayenta will operate as a Medical Short-Stay Hospital providing a broad spectrum of Outpatient, Emergency, and Ancillary Care services, but a limited amount of Inpatient Services.

### Facility Description

The existing Kayenta Health Center, a permanent structure, opened in 1959. Major renovations and an expansion to the health center were completed in 1999. Currently, a mix of 19 temporary and permanent structure bring the total building area to approximately 3,304 SM.

### Services & Resourcing Priorities

1	<i>Construct a rural alternative hospital with: 12 short stay beds, L&amp;D, PT, Podiatry, Diabetes, Urgent Care, Ambulatory Surgery, Wellness Center.</i>
2	<i>Provide for more Staff Housing.</i>
3	<i>Increase Inpatient Services</i>
4	<i>Increase Clinical Technologies</i>
5	<i>Facilities for Podiatry, Physical Therapy and Diabetes.</i>
6	<i>Increase EMS services</i>
7	<i>Provide Obstetrical Services - 3 Bed Birthing Center</i>
8	<i>Provide Urgent Care Services</i>
9	<i>Expand Physical Therapy Services</i>
10	<i>Expand Behavior Health Services</i>
11	<i>Expand Dental Services</i>
12	<i>Provide more alternative/traditional medicine</i>
13	<i>Provide a wellness center.</i>
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## Executive Summary

Campus Infrastructure Priorities	
1	<i>Procure 6 modular housing units</i>
2	<i>Repair leaking gas piping for LP gas storage area.</i>
3	<i>Provide miscellaneous upgrades to meet ANSI/ADA codes. (ramps etc.)</i>
4	<i>Replace existing roofing.</i>
5	<i>Replace existing windows</i>
6	<i>Fire sprinkler modifications</i>
7	<i>Repair/replace misc electrical circuit breakers etc.</i>
8	<i>Install additional sprinkler heads.</i>
9	<i>Replace existing rails not meeting JACHO req'ds.</i>
10	<i>Replace/repair existing miscellaneous doors and hardware.</i>
11	<i>Replace automatic transfer switch and provide additional emergency circuits to the facility.</i>
12	<i>Rebalance HVAC system throughout the facility.</i>
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Functional Deficiencies	
1	<i>No facility space for Physical Therapy, Podiatry, Diabetes</i>
2	<i>Lack of staff housing</i>
3	<i>Lack of inpatient facilities</i>
4	<i>No fitness or wellness center</i>
5	<i>No Labor and Delivery services</i>
6	<i>Not enough EMS coverage.</i>
7	<i>Modular trailers provide marginal functional space and circulation.</i>
8	<i>Modular trailers are inefficient for adjacencies and facility maintenance.</i>
9	<i>Modular trailer layout does not provide for all required handicapped accessibility.</i>
10	<i>Existing building layout and construction does not provided required patient privacy.</i>
11	<i>Facility non-compliance with HIPPA standards</i>
12	<i>Modular trailer construction and arrangement not efficient for expansions and renovations.</i>
13	<i>Existing modular trailer layout does not promote efficient layout for staff and patient flows.</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
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	18,682	9,775	9,589	12,682	36	12	0	16	0.1%
Internal Medicine	5,055	3,726	3,740	4,174				0	0.0%
Pediatric	4,314	2,733	4,320	3,789	34	22	0	19	0.5%
Ob/Gyn	152	157	240	183	42	32	1	25	12.0%
<b>Emergency Care</b>									
Emergency/Urgent	4,111	7,455	8,438	6,668				0	0.0%
ER/Non-urgent	5,972	12,594	12,771	10,446				0	0.0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	158	127	18	101	100.0%
Ophthalmology	0	2	0	1	127	63	1	64	99.0%
Dermatology	0	0	0	0	28	19	1	16	100.0%
General Surgery	129	96	3	76	174	134	10	106	58.2%
Otolaryngology	0	0	0	0	402	245	4	217	100.0%
Cardiology	0	16	0	5	47	23	0	23	81.4%
Urology	0	0	0	0				0	0%
Neurology	31	27	45	34	32	26	2	20	36.8%
Nephrology	0	0	0	0	35	18	1	18	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	<b>38,446</b>	<b>36,581</b>	<b>39,146</b>	<b>38,058</b>	<b>1,115</b>	<b>721</b>	<b>38</b>	<b>625</b>	<b>1.6%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>39,561</b>	<b>37,302</b>	<b>39,184</b>	<b>38,682</b>					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	4,394	3,433	3,529	3,785	37	28	37	34	0.9%
Podiatry Visits	0	0	0	0	159	108	3	90	100.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	53	43	36	44	8	8	31	16	26.3%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	1	7	3	4	100.0%
Psychiatry	936	762	654	784	75	29	0	35	4.2%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	<b>936</b>	<b>762</b>	<b>654</b>	<b>784</b>	<b>76</b>	<b>36</b>	<b>3</b>	<b>38</b>	<b>4.7%</b>

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



### 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	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	2	3	4	3	100.0%	
Obstetrics Patient Days	0	0	0	0	8	84	8	33	100.0%	
Neonatology Patient Days	0	0	0	0	4	9	1	5	100.0%	
Pediatric Patient Days	0	0	0	0	15	14	28	19	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	80	64	45	63	100.0%	
Endocrinology	0	0	0	0	0	2	0	1	100.0%	
Gastroenterology	0	0	0	0	18	11	16	15	100.0%	
General Medicine	0	0	0	0	29	23	28	27	100.0%	
Hematology	0	0	0	0	0	23	6	10	100.0%	
Nephrology	0	0	0	0	11	51	32	31	100.0%	
Neurology	0	0	0	0	17	4	9	10	100.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	28	9	15	17	100.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	3	0	0	1	100.0%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186</b>	<b>187</b>	<b>151</b>	<b>175</b>	<b>100.0%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	3	0	1	100.0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	24	9	36	23	100.0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	145	43	2	63	100.0%	
Ophthalmology	0	0	0	0	0	2	0	1	100.0%	
Orthopedics	0	0	0	0	61	59	28	49	100.0%	
Otolaryngology	0	0	0	0	4	6	2	4	100.0%	
Thoracic Surgery	0	0	0	0	2	15	11	9	100.0%	
Urology	0	0	0	0	1	0	6	2	100.0%	
Vascular Surgery	0	0	0	0	8	16	22	15	100.0%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245</b>	<b>153</b>	<b>107</b>	<b>168</b>	<b>100.0%</b>	
Psychiatry Patient Days	0	0	0	0	60	141	34	78	100.0%	
Medical Detox Patient Days	0	0	0	0	2	22	0	8	100.0%	
Sub Acute/Transitional Care	0	0	0	0				0	0%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>610</b>	<b>329</b>	<b>486</b>	<b>100.0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>520</b>	<b>610</b>	<b>329</b>	<b>486</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
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%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
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%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### 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
<b>Ancillary Services</b>									
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	1	0	0	0	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	1	0				0	0.0%
Nuclear Medicine Exams	1	0	3	1				0	0.0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	3	2	1	2				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	2	0	0	1				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	16	20	34	23	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	3	4	5	4	0	0	0	0	0.0%
Digestive	6	8	0	5	0	0	0	0	0.0%
Endocrine	2	0	0	1	0	0	0	0	0.0%
ENT	0	1	0	0	0	0	0	0	0.0%
Gynecology	30	17	24	24	0	0	0	0	0.0%
Hemic and Lymphatic	1	0	0	0	0	0	0	0	0%
Integument	11	16	9	12	0	0	0	0	0.0%
Musculoskeletal	7	2	3	4	0	0	0	0	0.0%
Nervous	1	3	1	2	0	0	0	0	0.0%
Ocular	15	7	3	8	0	0	0	0	0.0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	1	1	1	1	0	0	0	0	0.0%
<b>OP Surgical Case Total</b>	<b>77</b>	<b>59</b>	<b>46</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Inpatient Surgery Cases	0	0	0	0	31	40	26	32	100.0%
<b>Surgical Case Total</b>	<b>77</b>	<b>59</b>	<b>46</b>	<b>61</b>	<b>31</b>	<b>40</b>	<b>26</b>	<b>32</b>	<b>35%</b>
<b>Direct &amp; Tribal + Contract Care</b>	<b>108</b>	<b>99</b>	<b>72</b>	<b>93</b>					
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
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	15,812	8,737	8,586	11,045	35	12	0	16	0.1%
Internal Medicine	4,300	3,324	3,402	3,675				0	0.0%
Pediatric	3,913	2,597	4,144	3,551	33	23	0	19	0.5%
Ob/Gyn	881	823	1,041	915	44	30	0	25	2.6%
<b>Emergency Care</b>									
Emergency/Urgent	3,704	6,052	6,686	5,481				0	0.0%
ER/Non-urgent	5,254	10,400	10,383	8,679				0	0.0%
<b>Specialty Care</b>									
Orthopedics	277	273	258	269	148	103	12	88	24.6%
Ophthalmology	163	164	76	134	127	61	1	63	31.9%
Dermatology	0	2	0	1	28	19	1	16	96.0%
General Surgery	355	374	541	423	170	122	10	101	19.2%
Otolaryngology	134	93	82	103	393	247	4	215	67.6%
Cardiology	0	16	13	10	49	26	0	25	72.1%
Urology	88	66	51	68				0	0.0%
Neurology	51	32	47	43	26	27	1	18	29.3%
Nephrology	3	8	2	4	34	19	1	18	80.6%
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%
<b>Totals</b>	<b>34,935</b>	<b>32,961</b>	<b>35,312</b>	<b>34,403</b>	<b>1,087</b>	<b>689</b>	<b>30</b>	<b>602</b>	<b>1.7%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>36,022</b>	<b>33,650</b>	<b>35,342</b>	<b>35,005</b>					

\* 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	3,612	2,791	2,990	3,131	29	26	23	26	0.8%
Podiatry Visits	23	45	36	35	155	106	3	88	71.7%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	131	95	94	107	12	8	28	16	13.0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	10	21	10	14	100.0%
Psychiatry	818	652	531	667	73	29	0	34	4.9%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	<b>818</b>	<b>652</b>	<b>531</b>	<b>667</b>	<b>83</b>	<b>50</b>	<b>10</b>	<b>48</b>	<b>6.7%</b>



### 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	
<b>Inpatient Care</b>										
Labor & Delivery Births	161	162	195	173	1	3	3	2	1.3%	
Obstetrics Patient Days	339	350	403	364	4	84	5	31	7.8%	
Neonatology Patient Days	285	277	311	291	25	9	9	14	4.7%	
Pediatric Patient Days	392	392	328	371	13	12	2	9	2.4%	
Adult Medical Patient Days										
Cardiology	133	149	141	141	56	45	46	49	25.8%	
Endocrinology	125	130	59	105	2	0	0	1	0.6%	
Gastroenterology	112	127	157	132	18	8	9	12	8.1%	
General Medicine	29	103	129	87	30	23	41	31	26.5%	
Hematology	27	13	15	18	0	17	6	8	29.5%	
Nephrology	80	67	92	80	4	51	32	29	26.7%	
Neurology	63	47	32	47	17	4	1	7	13.4%	
Oncology	0	30	22	17	0	0	0	0	0.0%	
Pulmonary	245	328	212	262	21	15	10	15	5.5%	
Rheumatology	4	0	1	2	0	0	0	0	0.0%	
Unknown	2	39	50	30	3	0	0	1	3.2%	
<b>Medical Patient Day Total</b>	<b>820</b>	<b>1,033</b>	<b>910</b>	<b>921</b>	<b>151</b>	<b>163</b>	<b>145</b>	<b>153</b>	<b>14.2%</b>	
Adult Surgical Patient Days										
Dentistry	4	4	2	3	0	3	0	1	23.1%	
Dermatology	1	1	0	1	0	0	0	0	0.0%	
General Surgery	298	336	330	321	27	10	31	23	6.6%	
Gynecology	50	47	27	41	0	0	0	0	0.0%	
Neurosurgery	2	0	1	1	120	7	0	42	97.7%	
Ophthalmology	0	8	8	5	0	0	0	0	0.0%	
Orthopedics	108	185	219	171	85	25	13	41	19.4%	
Otolaryngology	32	7	8	16	4	6	2	4	20.3%	
Thoracic Surgery	0	7	10	6	2	15	0	6	50.0%	
Urology	7	15	32	18	0	0	3	1	5.3%	
Vascular Surgery	81	0	0	27	0	16	7	8	22.1%	
<b>Surgical Patient Day Total</b>	<b>583</b>	<b>610</b>	<b>637</b>	<b>610</b>	<b>238</b>	<b>82</b>	<b>56</b>	<b>125</b>	<b>17.0%</b>	
Psychiatry Patient Days	4	41	3	16	59	86	21	55	77.6%	
Medical Detox Patient Days	8	46	65	40	2	11	9	7	15.6%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>2,431</b>	<b>2,749</b>	<b>2,657</b>	<b>2,612</b>	<b>492</b>	<b>447</b>	<b>247</b>	<b>395</b>	<b>13.1%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>2,923</b>	<b>3,196</b>	<b>2,904</b>	<b>3,008</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
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%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
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%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### 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	
<b>Ancillary Services</b>										
Lab Billable Tests	0	0	0	0				0	0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	3	0	5	3				0	0.0%	
Radiographic Exams	0	0	0	0	1	0	0	0	100.0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	1	0	3	1				0	0.0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	3	1	1	2				0	0.0%	
Physical Therapy Visits	263	297	379	313				0	0.0%	
Occupational Therapy Visits	26	18	53	32				0	0.0%	
Speech Therapy Visits	7	12	14	11				0	0.0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	2	0	0	1				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy	28	35	54	39	0	0	0	0	0.0%	
Outpatient Surgery Cases										
Cardiovascular	3	9	2		0	0	0	0	0%	
Digestive	17	15	10	14	0	0	0	0	0.0%	
Endocrine	2	1	0	1	0	0	0	0	0.0%	
ENT	23	23	17	21	0	0	0	0	0.0%	
Gynecology	38	27	28	31	0	0	0	0	0.0%	
Hemic and Lymphatic	1	0	1	1	0	0	0	0	0%	
Integument	16	17	17	17	0	0	0	0	0.0%	
Musculoskeletal	15	23	21	20	0	0	0	0	0.0%	
Nervous	1	1	1	1	0	0	0	0	0.0%	
Ocular	21	27	10	19	0	0	0	0	0.0%	
Respiratory	0	0	0	0	0	0	0	0	0%	
Urogenital	5	1	7	4	0	0	0	0	0.0%	
<b>OP Surgical Case Total</b>	142	144	114	129	0	0	0	0	0%	
Inpatient Surgery Cases	164	166	170	167	27	30	13	23	12.3%	
<b>Surgical Case Total</b>	306	310	284	295	27	30	13	23	7%	
<b>Direct &amp; Tribal + Contract Care</b>	333	340	297	319						
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	11,837			12,782					
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		
<b>Primary care</b>									
Family Practice	11,061	12,627		11944	13,635		24,985	24,985	0
Internal Medicine	3,675	4,363		3969	4,712		4,712	4,712	0
Pediatric	3,570	7,526		3855	8,125		8,125	8,125	0
Ob/Gyn	940	4,663		1015	5,035		5,035	5,035	0
Primary Care Sub-Tot.	19,246	29,178	39,694	20,782	31,506	42,856	42,856	42,856	0
<b>Emergency Care</b>									
Emergency/Urgent	5,481	4,601		5918	5,012		5,918	5,918	0
ER/Non-urgent	8,679	3,067		9372	3,341		9,372	9,372	0
Emerg. Care Sub-Tot.	14,160	7,668	8,588	15,290	8,353	9,350	15,290	15,290	0
<b>Specialty Care</b>									
Orthopedics	357	3,590		386	3,910		3,910	3,910	0
Ophthalmology	197	2,454		213	2,674		2,674	2,674	0
Dermatology	17	2,810		18	3,061		3,061	3,061	0
General Surgery	524	2,764		566	3,011		3,011	3,011	0
Otolaryngology	318	1,750		343	1,906		1,906	1,906	0
Cardiology	35	714		37	778		778	778	0
Urology	68	895		74	975		975	975	0
Neurology	61	756		66	824		824	824	0
Other Specialties		5,864		0	6,389		6,365	6,365	0
Nephrology	22	Unknown		24	Unknown		24	24	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.	1,599	21,598	3,311	1,727	23,529	3,604	23,529	23,529	0
<b>Total Provider Visits By PSA Residents</b>	35,005	58,445	51,593	37,799	63,388	55,810	81,675	81,675	0
<b>Provider Visits</b>	Unmet need if (-) -16,588 Over Utilization if (+)								
<b>Total Provider Patient Utilization Rate</b>	2.96	4.94	4.36	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	1,052,363	#####	0	1,136,422	#####	1,214,290	1,214,290	0
Optometry Visits	3,157	Unknown	3,702	3,409	Unknown	3,999	3,999	3,999	0
Podiatry Visits	123	1,838		132	1,985		1,985	1,985	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	123	1,882	2,238	132	2,032	2,438	2,438	2,438	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	14	Unknown	1,967	15	Unknown	2,126	2,126	2,126	0
Psychiatry	701	1,147		757	1,238		1,238	1,238	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
<b>BH Visits Totals</b>	715	1,147	1,967	772	1,238	2,126	3,364	3,364	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	11,837			12,782					
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		
<b>Inpatient Care</b>									
Labor & Delivery Births	175	406	441	189	442	481	481	394	86
Obstetrics Patient Days	395	798	949	427	869	1,033	1,033	847	186
Neonatology Patient Days	305	1,368		330	1,490		1,490	909	581
Pediatric Patient Days	380	679	0	410	739	0	739	466	274
Adult Medical Patient Days									
Cardiology	190	505		205	550		550	413	138
Endocrinology	105	90		114	98		114	114	0
Gastroenterology	144	315		155	343		343	343	0
General Medicine	118	388		128	422		422	380	42
Hematology	26	56		28	61		61	31	31
Nephrology	109	93		117	102		117	101	16
Neurology	55	212		59	231		231	204	28
Oncology	17	130		19	142		142	47	95
Pulmonary	277	495		299	540		540	454	86
Rheumatology	2	17		2	18		18	18	0
Unknown	31	32		34	35		35	35	0
<b>Medical Patient Day Total</b>	<b>1,074</b>	<b>2,335</b>	<b>1,746</b>	<b>1,160</b>	<b>2,544</b>	<b>1,899</b>	<b>2,575</b>	<b>2,139</b>	<b>436</b>
Adult Surgical Patient Days									
Dentistry	4	4		5	5		5	4	1
Dermatology	1	13		1	14		14	14	0
General Surgery	344	680		371	741		741	497	245
Gynecology	41	159		45	173		173	147	26
Neurosurgery	43	166		47	181		181	62	119
Ophthalmology	5	6		6	6		6	2	4
Orthopedics	212	423		229	461		461	387	74
Otolaryngology	20	143		21	155		155	22	134
Thoracic Surgery	11	251		12	273		273	14	260
Urology	19	93		21	102		102	47	55
Vascular Surgery	35	161		37	176		176	72	104
<b>Surgical Patient Day Total</b>	<b>735</b>	<b>2,099</b>	<b>1,167</b>	<b>794</b>	<b>2,287</b>	<b>1,278</b>	<b>2,287</b>	<b>1,267</b>	<b>1,020</b>
Psychiatry Patient Days	71	401	304	77	437	328	437	114	323
Medical Detox Patient Days	47	66		51	72		72	49	23
Sub Acute/Transitional Care	0	1,350		0	1,472		1,472	1,472	0
<b>Inpatient Care Totals</b>	<b>3,008</b>	<b>9,095</b>	<b>4,166</b>	<b>3,248</b>	<b>9,911</b>	<b>4,538</b>	<b>10,106</b>	<b>7,262</b>	<b>2,844</b>
<b>Inpatient Patient Days</b>									
	Unmet need if (-)	-6,088	Over Utilization if (+)						
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	1,807		0	1,951		1,951	1,951	0
Adol. Residential Treatment	0	627		0	650		650	650	0
SA Transitional Care	0	144		0	156		156	156	0
<b>Substance Abuse Total</b>	<b>0</b>	<b>2,577</b>	<b>0</b>	<b>0</b>	<b>2,757</b>	<b>0</b>	<b>2,757</b>	<b>2,757</b>	<b>0</b>
<b>Elder Care</b>									
Skilled Nursing Patients	0	30		0	33		33	33	0
Assisted Living Patients	0	35		0	39		39	39	0
Hospice Patients	0	3		0	3		3	3	0
<b>Nursing Home Total</b>	<b>0</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>0</b>	<b>74</b>	<b>74</b>	<b>0</b>



## 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	11,837			12,782					
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		
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
Clinical Lab Billable Tests		67,876	36,937		73,781	39,903	73,781	68,673	4,383
Microbiology Billable Tests		8,960	9,569		9,727	10,354	10,354	6,151	4,101
Blood Bank Billable Tests		1,780	730		1,936	789	1,936	1,879	38
Anatomical Pathology		133	337		145	366	366	236	127
Lab Billable Tests	0	78,749	47,573	0	85,589	51,412	85,589	76,939	8,650
Pharmacy Scripts	0	146,111		0	158,470		158,470	158,470	0
Acute Dialysis Procedures	3	56		3	61		61	61	0
Radiographic Exams	0	3,785	4,777	0	4,087	5,171	5,171	5,171	0
Ultrasound Exams	0	1,285	590	0	1,400	637	1,400	1,400	0
Mammography Exams	0	2,353	2,357	0	2,564	2,566	2,566	2,566	0
Fluoroscopy Exams	0	332	295	0	362	319	362	362	0
CT Exams	0	497	114	0	541	123	541	541	0
MRI Exams	0	337		0	367		367	367	0
Nuclear Medicine Exams	1	881		1	960		960	960	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	2	Unknown		2	Unknown		2	2	0
<b>Rehabilitation Services</b>									
Physical Therapy Visits	313	Unknown		338	Unknown		338	338	0
Occupational Therapy Visits	32	Unknown		35	Unknown		35	35	0
Speech Therapy Visits	11	Unknown		12	Unknown		12	12	0
<b>Rehab Total Visits</b>	356	-	4,775	385	-	5,160	5,160	5,160	0
Respiratory Therapy		Unknown	60,003		Unknown	65,055	65,055	65,055	0
Workload Minutes	0			0					
Cardiac Catheterization	1	66		1	122		122	122	0
Home Health Care Patients	0	126		0	138		138	138	0
Minor Procedure Cases									
Endoscopy		293			320		320	320	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	18		0	20		20	20	0
Digestive	14	310		15	338		338	338	0
Endocrine	1	2		1	2		2	2	0
ENT	21	162		23	176		176	176	0
Gynecology	31	107		33	117		117	117	0
Hemic and Lymphatic	1	7		1	7		7	7	0
Integument	17	119		18	129		129	129	0
Musculoskeletal	20	193		21	210		210	210	0
Nervous	1	50		1	55		55	55	0
Ocular	19	117		21	128		128	128	0
Respiratory	0	17		0	19		19	19	0
Urogenital	4	81		5	88		88	88	0
<b>OP Surgical Case Total</b>	129	1,183	613	139	1,289	666	1,289	1,289	0
Inpatient Surgery Cases	190	470	528	205	513	569	569	347	222
<b>Surgical Case Total</b>	319	1,654	1,141	344	1,802	1,235	1,858	1,636	222
EMS Responses	0	1,551		0	1,674		1,674	1,674	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	
<b>Primary Care (Provider Visits)</b>									
Crossover %	<b>3.0%</b>								
<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	25,734	Providers	5.7	25,734					5
Internal Medicine	4,853	Providers	1.3	4,853					2
Pediatric	8,368	Providers	1.9	8,368					2
Ob/Gyn	5,186	Providers	1.7	5,186					2
<b>Primary Care Total</b>	<b>44,142</b>	<b>Providers</b>	<b>10.5</b>	<b>44,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Emergency Care</b>									
Crossover %	<b>0.0%</b>								
<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	5,918	Patient Spaces	3.1	5,918					
ER/Non-urgent	9,372	Providers	2.0	9,372					
<b>Emergency Care Total</b>	<b>15,290</b>	<b>Patient Spaces</b>	<b>7.9</b>	<b>15,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Specialty Care</b>									
Crossover %	<b>0.0%</b>								
<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	3,910	Providers	1.4	3,910					
Ophthalmology	2,674	Providers	0.7				2,674		
Dermatology	3,061	Providers	0.8	3,061			3,061		Telemedicine
General Surgery	3,011	Providers	1.1	2,707			304		
Otolaryngology	1,906	Providers	0.7	953			953		
Cardiology	778	Providers	0.4				778		
Urology	975	Providers	0.4				975		
Neurology	824	Providers	0.4	824					
Other Subspecialties	6,365	Providers	2.7	6,365					
Nephrology	24	Providers	0.0				24		
Allergy	Unknown	Providers	0.2				0.2		
Pulmonology	Unknown	Providers	0.1	0.1					
Gerontology	Unknown	Providers	Unknown	X					
Gastroenterology	Unknown	Providers	0.2				0.2		
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					
<b>Specialty Care Sub-Total</b>	<b>23,529</b>			<b>2,707</b>	<b>8,749</b>	<b>6,365</b>	<b>0</b>	<b>8,771</b>	



## 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	
<b>Other Ambulatory Care Services</b>									
Dental Service	1,214,290	Dentists	7.3	1,214,290					
<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	3,999	Optometrist	2.0	3,999					
<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	1,985	Podiatrists	0.7	1,985			Support VP Need		
<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	2,438	Audiologists	1.2	2,438			Support VP Need		
<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>									
<b>Behavioral Health</b>									
<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	2,126	Counselors	6.8	6.1					
Psychiatry Provider	1,238	Providers	0.7	0.7					
Social Service Visits	0	Counselors	4.9	4.9					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	10.0					
Behavioral Health Totals	3,364	Counselors	11.7	21.7	0.0	0.0	0.0	0.0	
<b>Inpatient Care</b>									
Crossover % - Adult	0.0%								
Crossover % - Pediatric	0.0%								
Labor & Delivery	394	LDRs	2.3	265					129
Obstetrics Patient Days	847	# of Beds	4.8	570					277
<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	909	# of Bassinets	5.1	611					298
<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	466	# of Beds	3.1	461				5	
<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>									
<b>Adult Medical Acute Care</b> <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	413	# of Beds	1.6	385				28	
Endocrinology	114	# of Beds	0.4	111				2	
Gastroenterology	343	# of Beds	1.3	316				27	
General Medicine	380	# of Beds	1.4	380					
Hematology	31	# of Beds	0.1	31					
Nephrology	101	# of Beds	0.4	101					
Neurology	204	# of Beds	0.8	204					
Oncology	47	# of Beds	0.2	47					
Pulmonary	454	# of Beds	1.7	454					
Rheumatology	18	# of Beds	0.1	18					
Unknown	35	# of Beds	0.1	35					
Medical Patient Day Total	2,139		8.1	2,082		0	0	57	
<b>Adult Surgical Acute Care</b> <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	4	# of Beds	0.0	0				4	
Dermatology	14	# of Beds	0.1	0				14	
General Surgery	497	# of Beds	2.2	0				497	
Gynecology	147	# of Beds	0.6	0				147	
Neurosurgery	62	# of Beds	0.3	0		62			
Ophthalmology	2	# of Beds	0.0	0				2	
Orthopedics	387	# of Beds	1.7	0				387	
Otolaryngology	22	# of Beds	0.1	0				22	
Thoracic Surgery	14	# of Beds	0.1	0		14			
Urology	47	# of Beds	0.2	0				47	
Vascular Surgery	72	# of Beds	0.3	0		65		7	
Surgical Patient Day Total	1,267	# of Beds	5.5	0		140	0	1,127	
Intensive Care Unit	708	# of beds	2.8	0		0		708	
<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	114	# of Beds	0.4	0		0		114	
<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	49	# of Beds	0.2	0		0		49	
<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	1,472	# of Beds	5.0	1,472		0			
<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>									
<b>Inpatient Care Totals</b>	<b>7,970</b>	<b># of Beds</b>	<b>35</b>	<b>5,196</b>		<b>140</b>	<b>0</b>	<b>2,634</b>	
<b>Substance Abuse Non-Acute Care</b>									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	1,951	# of Beds	7.1					1,951	
Adolescent Residential Treatment	650	# of Beds	2.4					650	
Substance Abuse Transitional Care	156	# of Beds	26.1	156					
<b>Substance Abuse Non-Acute Care Totals</b>	<b>2,757</b>		<b>35.5</b>	<b>156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	
<b>Elder Care</b>									
<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	33	# of Beds	36.0	33					
Assisted Living /	39	# of Beds	42.0	39					
Hospice	3	# of Beds	3.0	3					
<b>Elder Care Totals</b>	<b>74</b>		<b>81.0</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
<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	68,673	Tech Staff @ Peak	7.0	68,673					
Microbiology	6,151	Tech Staff @ Peak	0.6	6,151					
Blood Bank	1,879	Tech Staff @ Peak	0.2	1,879					
Anatomical Pathology	236	Tech Staff @ Peak	0.0					236	
<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>									
<b>Lab Totals</b>	<b>76,939</b>	<b>Tech Staff @ Peak</b>	<b>7.8</b>	<b>76,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236</b>	
Pharmacy	158,470	Pharmacists	9.7	158,470					
Acute Dialysis	61	Rooms	0.1						61
<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>									
<b>Diagnostic Imaging</b>									
<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	5,171	Rooms	0.9	5,171					
Ultrasound	1,400	Rooms	0.5	1,400					
Mammography	2,566	Rooms	0.6	2,566					
Fluoroscopy	362	Rooms	0.2					362	
CT	541	Rooms	0.1	541					
MRI	367	Rooms	0.1					367	
<b>Diagnostic Imaging Totals</b>	<b>10,408</b>	<b>Radiologist</b>	<b>0.9</b>	<b>9,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>729</b>	



## 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	960	Rooms	0.5				960		
<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	2	Patient Spaces	0.0	2					
<b>Rehabilitation Services</b> <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	338	Therapy FTE	0.2						
Occupational Therapy	35	Therapy FTE	0.0						
Speech Therapy	12	Therapy FTE	0.0						
Rehab Total	5,160	Therapy FTE	2.9	5,160					
Respiratory Therapy	65,055	Therapy FTE	0.8	65,055					
<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	122	Rooms	0.1				122		
<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	138	# FTE	9.8	138					
<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>									
<b>Surgery</b> <i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>									
<b>Minor Procedure</b>									
Endoscopy	320	Endoscopy Suites	0.1	320					
<b>Outpatient Surgery Cases</b>									
Cardiovascular	20	Outpatient ORs	0.0	20					
Digestive	338	Outpatient ORs	0.3	338					
Endocrine	2	Outpatient ORs	0.0	2					
ENT	176	Outpatient ORs	0.1	88			88	1/2 Gen Surg	
Gynecology	117	Outpatient ORs	0.0	117					
Hemic and Lymphatic	7	Outpatient ORs	0.0	7					
Integument	129	Outpatient ORs	0.0	129					
Musculoskeletal	210	Outpatient ORs	0.2				210		
Nervous	55	Outpatient ORs	0.0	55					
Ocular	128	Outpatient ORs	0.1				128		
Respiratory	19	Outpatient ORs	0.0				19		
Urogenital	88	Outpatient ORs	0.1	44			44	1/2 Gen Surg	
OP Surgical Case	1,289	Outpatient ORs	0.8	726	0	74	0	489	
Inpatient Surgery	347	Inpatient ORs	0.3	0			347		
Surgical Case Total	1,636		1.1	1,045	0	74	0	1,325	



## 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	
<b>Administrative Support</b>									
Administration		# of FTE	20.5	20.5					
<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	4.1	4.1					
<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	26.5	26.5					
<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	16.8	16.8					
<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	4.9	4.9					
<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>									
<b>Facility Support Services</b>									
Clinical Engineering		# of FTE	2.6	2.6					
<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	26.6	26.6					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	5.4	5.4					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	6.1	6.1					
<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	4.4	4.4					
<i>Property &amp; 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	22.1	22.1					
<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

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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	
<b>Preventive Care</b>									
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	19.1	19.1					
Public Health Nutrition		# of FTE	4.1	4.1					
Environmental Health		# of FTE	20.0	20.0					
Health Education		# of FTE	3.2	3.2					
<b>Additional Services</b>									
Hostel		Rooms	0.0						
Case Management		# of FTE	5.3	5.3					
<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	9.0					
<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	9.0			3 Centers		
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>									
EMS	1,674	Loc #1 - # of FTE	0.0	12.0					
		# of Ambulances	0.0	2.0					
		Loc #2 - # of FTE	0.0	12.0			Monument Valley		
		# of Ambulances	0.0	2.0					
		Loc #3 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
Security		# of FTE	0.0	0.5					
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE	0.0	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>									
Special Diabetes Program		# of FTE	0.0	3.0					
<i>Diabetes prevention and awareness through fitness, nutrition, education and screening.</i>									
WIC		# of FTE	0.0	6.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children &lt;5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Social Hygiene		# of FTE	0.0	4.0					
<i>STD/HIV counseling and education, including referrals for exams and treatment of persons with symptoms or exposure to STDs or HIV.</i>									
BCCP		# of FTE	0.0	0.0			included in Women's Health		
<i>Breast and Cervical Cancer screening and health education for women, including case management for eligible patients with abnormal screening results.</i>									



## 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	5.0					
<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	2.0					
<i>Providing health counseling and education services to improve individual and Navajo family health.</i>									
Early Childhood Intervention		# of FTE	0.0	0.0					
TB Control		# of FTE	0.0	5.0					
<i>Monitoring and treatment of tuberculosis patients with the goal of disease eradication.</i>									
NM Medicaid and AHCCCS		# of FTE	0.0	1.0					
<i>Benefits coordination of Medicaid eligibility for Arizona and New Mexico.</i>									
Environmental Hlth - Food Prog		# of FTE	0.0	1.0					
<i>Responsible for Sanitation Permits, Food Handling Training and health Inspections.</i>									
New Dawn Program		# of FTE	0.0	1.0					
<i>Provides technical assistant for horticulture, fruit, vegetable seed distribution as well as tree distribution in conjunction with nutrition education.</i>									
HP Leadership & Sppt Staff		# of FTE	0.0	2.0					
<i>Administrative support and leadership for Service Unit HP/DP activities, while providing community planning guidance for the development of healthy community initiatives.</i>									
HP Media Dept		# of FTE	0.0	1.0					
<i>Health Promotion Media Department</i>									
Adolescent Health		# of FTE	0.0	5.0					
<i>Primary Care &amp; Mental Health Private and Group Counseling for the User Population Age 10-19 - 1 FTE per 1000 adolescents</i>									
Women's Health Outreach		# of FTE	0.0	4.0					
<i>A program to increase access to Mammography screening, Pap smears, as well as raise women's awareness of Heart disease, domestic violence and other women health issues.</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>									
HP Outcome Analysis		# of FTE	0.0	1.0					
<i>An individual responsible at the service unit level collecting and submitting data requested from Area Analysis Center and reporting the findings to the Service Unit Leadership. 1 per 30,000 users. Area wide assets - 1 per 20,000 users</i>									
Breast Feeding & Parent Sppt		# of FTE	0.0	1.3					
<i>Breast Feeding Education for all new mothers and Parenting Education for first time and at-risk parents. 5 FTEs per 1000 births. Roughly 1 per 10,000 users</i>									
Diabetes Educ & Case Mgmt		# of FTE	0.0	7.2					
<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>									
Coordinated School Health		# of FTE	0.0	2.0					
<i>Coordination of Health Promotion activities within elementary age and pre-school children. Supports and encourages activities developed by the school health team. 1 FTE per 12 elementary schools, 1 Early childhood FTE per Service Unit.</i>									
Substance Abuse		# of FTE	0.0	1.0					
<i>A Program Specialists working to coordinate IHS, tribal and contracted outpatient and inpatient care for patients and the community.</i>									
<b>Total FTE Staff</b>			<b>355.3</b>						



### 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
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	25,734	Providers	5.7	4.5	79%	0	\$83	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	6.0	1.0	17%			
		Exam Rooms	12.0	9.0	75%			
Internal Medicine	4,853	Providers	1.3	2.0	154%	0	\$83	\$0
		Visiting Providers to outlying areas.	0.2					
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	4.0	2.0	50%			
Pediatric	8,368	Providers	1.9	3.0	158%	0	\$77	\$0
		Visiting Providers to outlying areas.	0.2					
		Provider Offices	3.0	0.0	0%			
		Exam Rooms	4.0	2.0	50%			
Ob/Gyn	5,186	Providers	1.7	0.0	0%	0	\$150	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	4.0	2.0	50%			
<b>Primary Care Total</b>	<b>44,142</b>	<b>Providers</b>	<b>11.0</b>	<b>9.5</b>	<b>86%</b>	<b>0</b>		<b>\$0</b>
		Provider Offices	13.0	1.0	8%			
		Nursing Support (RN+LPN+CNA)	16.5	16.0	97%			
		Exam Rooms	24.0	15.0	63%			
		Dept. Gross Sq. Mtrs	1,752.0	270.0	15%			
<b>Emergency Care</b>	<b>15,290</b>	<b>ER Providers</b>	<b>5.0</b>	<b>0.0</b>	<b>0%</b>	<b>0</b>	<b>\$366</b>	<b>\$0</b>
		Nursing Support (RN+LPN)	9.9	10.0	101%			
		Patient Spaces	8.0	7.0	88%			
		Dept. Gross Sq. Mtrs	624.0	140.0	22%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	0	Providers	0.0	0.0	100%	0	\$272	\$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	\$288	\$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	\$136	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
General Surgery	2,707	Providers	1.0	0.0	0%	0	\$262	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Otolaryngology	0	Providers	0.0	0.0	100%	0	\$147	\$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	0.0	100%	0	\$314	\$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	\$262	\$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	0.0	100%	0	\$266	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Other Subspecialties						6,365	\$341	\$2,170,465
Nephrology		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%			
Allergy		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pulmonology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Gerontology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Gastroenterology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Rheumatology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Oncology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pediatric-Genetics		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Traditional Healing		Providers	1.0	1.0	100%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	1.0	1.0	100%			
Podiatry Visits	1,985	Podiatrists	0.7	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.5					
		Podiatry Offices	2.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Specialty Care Sub-Total	4,692	Exam Rooms	5.0	1.0	20%	6,365		\$2,170,465
		Provider Offices	4.0	0.0	0%			
		Dept. Gross Sq. Mtrs	365.0	12.0	3%			
Total In-House Providers	64,123	Providers	19.2	10.5	55%			
Visiting Professional Clinic	8,749	Exam	4.0	0.0	0%			
		Provider Offices	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	164.0	0.0	0%			



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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
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	1,214,290	Dentists	7.3	3.0	41%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	3.7	1.0	27%			
		Dental Chair	18.0	5.0	28%			
		Dept. Gross Sq. Mtrs	738.0	152.0	21%			
Optometry Visits	3,999	Optometrist	2.0	1.0	50%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.3					
		Provider Offices	3.0	1.0	33%			
		Eye Lanes	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	244.0	110.0	45%			
Dialysis Patients	0	Dialysis Stations	0.0	0.0	100%	0	\$911	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Audiology Visits	2,438	Audiologists	1.2	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.6					
		Audiologist Offices	2.0	0.0	0%			
		Audiology Booths	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	97.2	0.0	0%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	6.1	3.0	49%			
Psychiatry		Counselors	0.7	1.0	143%			
Social Service Visits		Counselors	4.9	2.0	41%			
Alcohol & Substance Abuse		Counselors	10.0	11.0	110%			
Behavioral Health Total		Total Counselors	21.7	17.0	78%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.1					
		Counselor Offices	22.0	6.0	27%			
		Dept. Gross Sq. Mtrs	572.0	163.0	28%			
<b>Inpatient Care</b>								
Births	265	LDRPs	2.0	0.0	0%	86	\$4,583	\$396,384
		Dept. Gross Sq. Mtrs	330.0	0.0	0%			
Obstetric Patient Days	570	Post Partum beds	0.0	0.0	100%	186		
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Neonatology Patient Days	611	# of Bassinets	2.0	0.0	0%	581	\$1,230	\$714,817
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Pediatric Patient Days	461	# of Beds	3.0	0.0	0%	274	\$1,230	\$336,435
		Dept. Gross Sq. Mtrs	144.0	0.0	0%			
Adult Medical Acute Care	2,082	# of Beds	10.0	0.0	0%	436	\$891	\$388,644
		Dept. Gross Sq. Mtrs	480.0	0.0	0%			
Adult Surgical Acute Care	0	# of Beds	0.0	0.0	100%	1,160	\$891	\$1,033,811
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Intensive Care Patient Days	0	# of Beds	0.0	0.0	100%	0	\$891	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%	323	\$475	\$153,640
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Medical Detox Patient Days	0	# of Beds	0.0	0.0	100%	23	\$225	\$5,193
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Sub Acute/Transitional Care	1,472	# of Beds	5.0	0.0	0%			
		Dept. Gross Sq. Mtrs	302.4	0.0	0%			
Inpatient Care Total	5,196	# of patient beds	22	0	0%	2,984		\$3,028,923
		Dept. Gross Sq. Mtrs	1,256	0	0%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	68,673	Tech staff @ peak	7.0	8.0	114%			
Microbiology Lab	6,151	Tech staff @ peak	0.6		0%			
Blood Bank	1,879	Tech staff @ peak	0.2		0%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	76,704	Tech staff @ peak	7.8	8.0	103%	0	\$218	\$0
		Dept. Gross Sq. Mtrs	246.5	56.0	23%			
Pharmacy	158,470	Pharmacists	9.2	5.0	54%	0		\$0
		Dept. Gross Sq. Mtrs	485.8	130.0	27%			
Acute Dialysis	0	Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Diagnostic Imaging								
				0.0				
Radiographic exams	5,171	Rooms	1.0	1.0	100%	0	\$267	\$0
Ultrasound Exams	1,400	Rooms	1.0	0.0	0%	0	\$241	\$0
Mammography Exams	2,566	Rooms	1.0	0.0	0%	0	\$144	\$0
Fluoroscopy Exams	0	Rooms	0.0	0.0	100%	0	\$73	\$0
CT	541	Rooms	1.0	0.0	0%	0	\$925	\$0
MRI exams	0	Rooms	0.0	0.0	100%	0	\$993	\$0
Diagnostic Imaging Total	9,678	Radiologists	0.8	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs	500.0	75.0	15%			
Nuclear Medicine	0	Rooms	0.0	0.0	100%	0	\$527	\$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%	2	\$739	\$1,330
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Rehabilitation Services								
PT Visits		Therapy FTE	2.0	0.0	0%			
OT Visits		Therapy FTE	0.6	0.0	0%			
Speech Therapy Visits		Therapy FTE	0.3	0.0	0%			
Rehab Total	5,160	Therapy FTE	2.9	0.0	0%	0	\$424	\$0
		Dept. Gross Sq. Mtrs	198.9	0.0	0%			
RT Workload Minutes	65,055	Therapy FTE	0.8	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs	9.6	0.0	0%			
Cardiac Catheterization	0	Rooms	0.0	0.0	100%	0	\$3,812	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Surgery								
Outpatient Endoscopy Cases	320	Endoscopy Suites	1.0	0.0	0%	0	\$1,940	\$0
Outpatient Surgery Cases	726	Outpatient ORs	0.5	0.0	0%	74	\$2,997	\$223,047
Inpatient Surgical Cases	0	Inpatient ORs	0.0	0.0	100%	0		\$0
		# of Pre-Op Spaces	2.0	0.0	0%			
		# of PACU Spaces	1.0	0.0	0%			
		# of Phase II Spaces	3.0	0.0	0%			
Surgical Case Total	1,045	# of ORs	2.0	0.0	0%	74		\$223,047
		Dept. Gross Sq. Mtrs	747.0	0.0	0%			
<b>Administrative Support</b>								
Administration								
		# of FTE	20.5	6.0	29%			
		Dept. Gross Sq. Mtrs	389.9	55.0	14%			
Information Management								
		# of FTE	4.1	4.0	97%			
		Dept. Gross Sq. Mtrs	71.3	30.0	42%			
Health Information Mngmt.								
		# of FTE	26.5	18.0	68%			
		Dept. Gross Sq. Mtrs	204.2	66.0	32%			
Business Office								
		# of FTE	16.8	9.0	54%			
		Dept. Gross Sq. Mtrs	251.9	30.0	12%			
Contract Health								
		# of FTE	4.9	3.0	61%			
		Dept. Gross Sq. Mtrs	73.3	20.0	27%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	2.6	0.0	0%			
		Dept. Gross Sq. Mtrs	74.6	0.0	0%			
Facility Management		# of FTE	26.6	6.0	23%			
		Dept. Gross Sq. Mtrs	380.3	100.0	26%			
Central Sterile		# of FTE	5.4	0.0	0%			
		Dept. Gross Sq. Mtrs	238.5	0.0	0%			
Dietary		# of FTE	6.1	0.0	0%			
		Dept. Gross Sq. Mtrs	163.0	0.0	0%			
Property & Supply		# of FTE	4.4	4.0	90%			
		Dept. Gross Sq. Mtrs	221.6	100.0	45%			
Housekeeping & Linen		# of FTE	22.1	6.0	27%			
		Dept. Gross Sq. Mtrs	73.1	36.0	49%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	19.1	6.0	31%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	335.5	30.0	9%			
Public Health Nutrition		# of FTE	4.1	2.0	48%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	49.2	12.0	24%			
Environmental Health		# of FTE	20.0	10.0	50%			
		Dept. Gross Sq. Mtrs	380.0	90.0	24%			
Health Education		# of FTE	3.2	3.0	94%			
		Dept. Gross Sq. Mtrs	43.5	13.0	30%			
HP Leadership & Sppt Staff		# of FTE	2.0	5.0	250%			
		Dept. Gross Sq. Mtrs	27.2	9.0	33%			
HP Media Dept		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Adolescent Health		# of FTE	5.0	1.0	20%			
		Dept. Gross Sq. Mtrs	68.0	0.0	0%			
Women's Health Outreach		# of FTE	4.0	0.0	0%			
		Dept. Gross Sq. Mtrs	54.4	0.0	0%			
Fitness Promotion		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
HP Outcome Analysis		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Breast Feeding & Parent Sppt		# of FTE	1.3	0.0	0%			
		Dept. Gross Sq. Mtrs	17.7	0.0	0%			
Diabetes Educ & Case Mgmt		# of FTE	7.2	1.0	14%			
		Dept. Gross Sq. Mtrs	97.9	12.0	12%			
Coordinated School Health		# of FTE	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	27.2	0.0	0%			
Substance Abuse		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Case Management		# of FTE	5.3	1.0	19%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	93.7	9.0	10%			
CHR		# of FTE	9.0	3.0	33%			
		Dept. Gross Sq. Mtrs	122.4	9.0	7%			
Social Hygiene		# of FTE	4.0	1.0	25%			
		Bldg. Gross Sq. Mtrs	54.4	0.0	0%			
TB Control		# of FTE	5.0	1.0	20%			
		Bldg. Gross Sq. Mtrs	68.0	0.0	0%			
NM Medicaid and AHCCCS		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs	13.6	0.0	0%			



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Family Health Network		# of FTE	2.0	2.0	100%			
		Bldg. Gross Sq. Mtrs.	27.2	0.0	0%			
Early Childhood Intervention		# of FTE	0.0	1.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Special Diabetes Program		# of FTE	3.0	3.0	100%			
		Dept. Gross Sq. Mtrs.	40.8	160.0	392%			
Environmental Hlth - Food		# of FTE	1.0	1.0	100%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Wellness Center		# of FTE	5.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	450.0	0.0	0%			
WIC		# of FTE	6.0	5.0	83%			
		Dept. Gross Sq. Mtrs.	81.6	30.0	37%			
<b>Additional Services - IHS Supported</b>								
Hostel Services		Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs.	0.0	0.0	100%			
EMS		# of FTE	24.0	12.0	50%	0	\$985	\$0
		# of Ambulances	4.0	1.0	25%			
		Dept. Gross Sq. Mtrs.	241.2	0.0	0%			
Security		# of FTE	0.5	3.0	600%			
		Dept. Gross Sq. Mtrs.	3.1	0.0	0%			
Transportation		# of FTE	0.0	0.0	100%	0	\$373	\$0
		Dept. Gross Sq. Mtrs.	0.0	0.0	100%			
<b>Total 2015 Non-Deviated RRM vs Existing IHS Positions</b>			355.3	148.0	42%	456.6	<b>Total 2015 Supportable Space Staff Required</b>	
<b>Total Building Gross Square Meters</b>			17,759	3,304	19%			
<b>Substance Abuse Non-Acute Care</b>								
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	156	# of Beds	26.1	0.0	0%			
		Dept. Gross Sq. Mtrs.	912.2	0.0	0%			
<b>Total SANAC - Building Gross Square Meters</b>			912	0	0%			
<b>Additional Services - Non-IHS Supported</b>								
<b>Elder Care</b>								
Nursing Home	33	# of patient beds	36.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	1,909.2	0.0	0%			
Assisted Living	39	# of patient beds	42.4	0.0	0%			
		Bldg. Gross Sq. Mtrs.	3,179.9	0.0	0%			
Hospice	3	# of patient beds	3.2	0.0	0%			
		Bldg. Gross Sq. Mtrs.	168.9	0.0	0%			
Senior Citizen Center		# of FTE	9.0	6.0	67%			
		Bldg. Gross Sq. Mtrs.	122.4	0.0	0%			
Home Health Care	138	# of Home Health Care FTE	10.0	0.0	0%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	170.0	0.0	0%			
Elder Care Total	74	# of patient beds	82	0	0%			
		Bldg. Gross Sq. Mtrs.	5,550	0	0%			
<b>Total Elder Care - Building Gross Square Meters</b>			6,938	0	0%			



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<b>Miscellaneous Services</b>								
New Dawn Program		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			14	0	0%			
<b>Grand Total - Total Building Gross Square Meters</b>			25,623	3,304	13%			
						Contract Health Dollars Sub-Total		\$5,423,765
						Other Expenditures - Contract Health		\$1,572,892
						<b>Inflation Adjusted CHS \$ - Total</b>		<b>\$9,375,520</b>