



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

As noted in the Service Summary to the left, Four Corners will operate as a Medical Short-Stay Hospital providing Outpatient, Emergency, and Ancillary Care services, but limited Inpatient Care services. The bulk of Inpatient Care services are referred to Shiprock.

Facility Description

Construction of the new Four Corners Regional Health Center is scheduled to start in the Fall of 2004. The completed facility will be a 11,114 SM Medical Short-Stay Hospital.

Services & Resourcing Priorities

1	<i>Complete Building</i>
2	<i>Recruitment of Required Staff</i>
3	<i>Develop Strategies for Effective Use of Space</i>
4	<i>Development of Substance Abuse & Mental Health Services</i>
5	<i>Development of EMS services for this service area</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>None</i>
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Functional Deficiencies	
1	<i>None</i>
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Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	3,638	4,170	4,509	4,106	0	0	0	0	0.0%
Internal Medicine	128	145	1	91	0	0	0	0	0.0%
Pediatric	78	60	136	91	0	0	0	0	0.0%
Ob/Gyn	2	36	2	13	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	81	33	7	40				0	0.0%
ER/Non-urgent	3	4	5	4				0	0.0%
Specialty Care									
Orthopedics	2	27	33	21	0	0	0	0	0.0%
Ophthalmology	0	1	0	0	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	33	11	0	0	0	0	0.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	1	0	0	0				0	0.0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	1	0	0	0	0	0	0	0	0.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	3,934	4,476	4,726	4,379	0	0	0	0	0%
Direct & Tribal Care + Contract Care	3,934	4,476	4,726	4,379					
* 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	0	0	0	0	0	0	0	0	0%
Podiatry Visits	0	1	1	1	0	0	0	0	0.0%
Dialysis Patients	0	0	23	8				0	0.0%
Audiology Visits	2	2	0	1	0	0	0	0	0.0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	0	0	0	0%
Psychiatry	0	37	40	26	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	0	37	40	26	0	0	0	0	0.0%



Historical Workloads by Location of Encounter

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

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



Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Ancillary Services										
Lab Billable Tests	0	0	0	0				0	0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	0	0	0	0	0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	0	0				0	0%	
Physical Therapy Visits	86	28	72	62				0	0.0%	
Occupational Therapy Visits	0	0	1	0				0	0.0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy	0	0	0	0	0	0	0	0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0	0	0	0	0	0%	
Digestive	0	0	0	0	0	0	0	0	0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	2	1	0	0	0	0	0.0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	0	1	1	1	0	0	0	0	0.0%	
Musculoskeletal	0	0	0	0	0	0	0	0	0%	
Nervous	0	0	0	0	0	0	0	0	0%	
Ocular	0	1	1	1	0	0	0	0	0.0%	
Respiratory	0	0	0	0	0	0	0	0	0%	
Urogenital	0	0	0	0	0	0	0	0	0%	
OP Surgical Case Total	0	2	4	2	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
Surgical Case Total	0	2	4	2	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	2	4	2						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	5,746	6,004	6,134	5,961	10	3	0	4	0.1%
Internal Medicine	1,361	1,373	1,172	1,302				0	0.0%
Pediatric	1,401	1,310	1,558	1,423	14	4	0	6	0.4%
Ob/Gyn	1,048	1,007	907	987	10	6	0	5	0.5%
Emergency Care									
Emergency/Urgent	1,253	1,164	1,100	1,172				0	0.0%
ER/Non-urgent	2,445	2,347	2,507	2,433				0	0.0%
Specialty Care									
Orthopedics	211	210	194	205	28	40	3	24	10.3%
Ophthalmology	147	139	91	126	37	38	5	27	17.5%
Dermatology	0	0	2	1	11	5	0	5	88.9%
General Surgery	216	317	541	358	59	32	5	32	8.2%
Otolaryngology	28	12	3	14	118	95	2	72	83.3%
Cardiology	4	24	16	15	9	19	1	10	39.7%
Urology	37	43	28	36				0	0.0%
Neurology	96	94	99	96	6	4	0	3	3.3%
Nephrology	22	23	33	26	8	11	0	6	19.6%
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%
Totals	14,015	14,067	14,385	14,156	310	257	16	194	1.4%
Direct & Tribal Care + Contract Care	14,325	14,324	14,401	14,350					

* 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	763	804	631	733	13	6	16	12	1.6%
Podiatry Visits	181	233	205	206	57	15	1	24	10.5%
Dialysis Patients	0	0		0			23	23	100.0%
Audiology Visits	102	144	130	125	44	6	7	19	13.2%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	18	10	8	12	100.0%
Psychiatry	282	325	309	305	16	17	0	11	3.5%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	282	325	309	305	34	27	8	23	7.0%



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	
Inpatient Care										
Labor & Delivery Births	87	59	52	66	2	1	0	1	1.5%	
Obstetrics Patient Days	225	120	118	154	3	7	0	3	2.1%	
Neonatology Patient Days	174	150	99	141	0	10	0	3	2.3%	
Pediatric Patient Days	150	85	81	105	0	11	0	4	3.4%	
Adult Medical Patient Days										
Cardiology	144	74	88	102	56	28	34	39	27.8%	
Endocrinology	101	44	95	80	0	7	9	5	6.3%	
Gastroenterology	222	108	52	127	7	6	3	5	4.0%	
General Medicine	51	5	18	25	19	10	8	12	33.3%	
Hematology	11	4	4	6	0	0	0	0	0.0%	
Nephrology	60	44	50	51	0	14	0	5	8.3%	
Neurology	43	56	34	44	4	2	13	6	12.5%	
Oncology	8	7	4	6	0	12	0	4	38.7%	
Pulmonary	197	221	93	170	0	0	16	5	3.0%	
Rheumatology	0	1	0	0	0	0	0	0	0.0%	
Unknown	0	14	57	24	1	0	0	0	1.4%	
Medical Patient Day Total	837	578	495	637	87	79	83	83	11.5%	
Adult Surgical Patient Days										
Dentistry	0	1	4	2	0	0	0	0	0.0%	
Dermatology	25	0	3	9	0	0	0	0	0.0%	
General Surgery	231	254	202	229	4	63	0	22	8.9%	
Gynecology	36	14	16	22	0	4	0	1	5.7%	
Neurosurgery	0	1	41	14	0	22	2	8	36.4%	
Ophthalmology	1	0	5	2	0	0	1	0	14.3%	
Orthopedics	106	86	83	92	8	18	6	11	10.4%	
Otolaryngology	5	7	12	8	0	0	0	0	0.0%	
Thoracic Surgery	0	0	11	4	0	0	0	0	0.0%	
Urology	12	9	10	10	0	0	2	1	6.1%	
Vascular Surgery	41	19	7	22	0	2	4	2	8.2%	
Surgical Patient Day Total	457	391	394	414	12	109	15	45	9.9%	
Psychiatry Patient Days	1	6	14	7	30	8	0	13	64.4%	
Medical Detox Patient Days	9	23	13	15	0	4	1	2	10.0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	1,853	1,353	1,214	1,473	132	228	99	153	9.4%	
Direct & Tribal + Contract Care	1,985	1,581	1,313	1,626	No Data Source at this time					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	2	0	0	1	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	1	1	1				0	0.0%
Nuclear Medicine Exams	1	0	0	0				0	0.0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	432	525	487	481				0	0.0%
Occupational Therapy Visits	12	0	83	32				0	0.0%
Speech Therapy Visits	1	1	2	1				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	16	23	13	17	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	1	0	0	0	0	0	0	0.0%
Digestive	3	1	4	3	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	5	6	2	4	0	0	0	0	0.0%
Gynecology	13	3	8	8	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	22	15	9	15	0	0	0	0	0.0%
Musculoskeletal	16	12	16	15	0	0	0	0	0.0%
Nervous	1	0	0	0	0	0	0	0	0.0%
Ocular	10	10	8	9	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%
OP Surgical Case Total	71	49	48	56	0	0	0	0	0%
Inpatient Surgery Cases	93	86	90	90	4	11	6	7	7.2%
Surgical Case Total	164	135	138	146	4	11	6	7	5%
Direct & Tribal + Contract Care	168	146	144	153					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	3,751			3,927					
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	5,966	4,059		6246	4,248		8,413	8,413	0
Internal Medicine	1,302	1,570		1363	1,644		1,644	1,644	0
Pediatric	1,429	2,224		1496	2,328		2,328	2,328	0
Ob/Gyn	993	1,376		1039	1,440		1,440	1,440	0
Primary Care Sub-Tot.	9,689	9,229	13,212	10,144	9,660	13,825	13,825	13,825	0
Emergency Care									
Emergency/Urgent	1,172	1,714		1227	1,808		1,808	1,808	0
ER/Non-urgent	2,433	1,142		2547	1,205		1,966	1,966	0
Emerg. Care Sub-Tot.	3,605	2,856	3,286	3,774	3,013	3,466	3,774	3,774	0
Specialty Care									
Orthopedics	229	1,354		239	1,428		1,428	1,428	0
Ophthalmology	152	999		159	1,052		1,052	1,052	0
Dermatology	6	1,063		6	1,122		1,122	1,122	0
General Surgery	390	1,053		408	1,111		1,111	1,111	0
Otolaryngology	86	656		90	692		692	692	0
Cardiology	24	306		25	323		323	323	0
Urology	36	360		38	380		380	380	0
Neurology	100	287		104	302		302	302	0
Other Specialties		2,262		0	2,386		2,352	2,352	0
Nephrology	32	Unknown		34	Unknown		34	34	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.	1,055	8,339	1,297	1,105	8,796	1,367	8,796	8,796	0
Total Provider Visits By PSA Residents	14,350	20,425	17,795	15,023	21,470	18,658	26,396	26,396	0
Provider Visits		Unmet need if (-) -3,445	Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.83	5.45	4.74	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	335,735	356,345	0	351,521	373,065	373,065	373,065	0
Optometry Visits	744	Unknown	1,205	779	Unknown	1,266	1,266	1,266	0
Podiatry Visits	231	799		241	837		837	837	0
Dialysis Patients	23	Unknown		24	Unknown		24	24	0
Audiology Visits	144	659	469	151	689	489	689	689	0
Outpatient Behavioral Health Services									
Mental Health Visits	12	Unknown	607	13	Unknown	637	637	637	0
Psychiatry	316	356		331	373		373	373	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	328	356	607	344	373	637	1,010	1,010	0



Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	3,751			3,927					
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	67	151	160	70	160	169	169	139	30
Obstetrics Patient Days	158	286	345	165	302	363	363	298	65
Neonatology Patient Days	144	490		151	516		516	315	201
Pediatric Patient Days	109	243	0	114	256	0	256	161	95
Adult Medical Patient Days									
Cardiology	141	220		148	232		232	174	58
Endocrinology	85	38		89	40		89	89	0
Gastroenterology	133	131		139	138		139	139	0
General Medicine	37	163		39	172		172	154	17
Hematology	6	22		7	23		23	12	12
Nephrology	56	40		59	42		59	50	8
Neurology	51	91		53	96		96	84	12
Oncology	10	54		11	57		57	19	38
Pulmonary	176	213		184	225		225	189	36
Rheumatology	0	7		0	8		8	8	0
Unknown	24	12		25	13		25	25	0
Medical Patient Day Total	720	992	714	753	1,044	755	1,124	943	181
Adult Surgical Patient Days									
Dentistry	2	2		2	2		2	1	0
Dermatology	9	6		10	6		10	10	0
General Surgery	251	278		263	293		293	196	97
Gynecology	23	61		24	65		65	55	10
Neurosurgery	22	67		23	71		71	24	47
Ophthalmology	2	2		2	2		2	1	1
Orthopedics	102	178		107	187		187	157	30
Otolaryngology	8	58		8	61		61	9	53
Thoracic Surgery	4	108		4	113		113	6	108
Urology	11	39		12	41		41	19	22
Vascular Surgery	24	70		25	74		74	30	44
Surgical Patient Day Total	459	869	476	481	916	496	920	509	412
Psychiatry Patient Days	20	154	114	21	163	119	163	42	120
Medical Detox Patient Days	17	25		17	26		26	18	8
Sub Acute/Transitional Care	0	593		0	624		624	624	0
Inpatient Care Totals	1,626	3,652	1,649	1,703	3,848	1,733	3,993	2,910	1,083
Inpatient Patient Days									
	Unmet need if (-)	-2,025	Over Utilization if (+)						
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	607		0	636		636	636	0
Adol. Residential Treatment	0	185		0	185		185	185	0
SA Transitional Care	0	27		0	28		28	28	0
Substance Abuse Total	0	819	0	0	849	0	849	849	0
Elder Care									
Skilled Nursing Patients	0	8		0	9		9	9	0
Assisted Living Patients	0	10		0	10		10	10	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	0	19	0	0	20	0	20	20	0



Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	3,751			3,927					
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		25,397	12,457		26,731	13,039	26,731	24,997	1,596
Microbiology Billable Tests		3,232	3,319		3,400	3,480	3,480	2,077	1,385
Blood Bank Billable Tests		681	248		717	259	717	699	14
Anatomical Pathology		49	125		51	132	132	85	46
Lab Billable Tests	0	29,359	16,149	0	30,899	16,910	30,899	27,858	3,041
Pharmacy Scripts	0	51,061		0	53,675		53,675	53,675	0
Acute Dialysis Procedures	0	13		0	24		24	24	0
Radiographic Exams	1	1,346	1,662	1	1,408	1,744	1,744	1,744	0
Ultrasound Exams	0	492	198	0	519	207	519	519	0
Mammography Exams	0	991	1,018	0	1,045	1,074	1,074	1,074	0
Fluoroscopy Exams	0	129	99	0	136	104	136	136	0
CT Exams	0	195	40	0	206	42	206	206	0
MRI Exams	1	129		1	136		136	136	0
Nuclear Medicine Exams	0	328		0	347		347	347	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	481	Unknown		504	Unknown		504	504	0
Occupational Therapy Visits	32	Unknown		33	Unknown		33	33	0
Speech Therapy Visits	1	Unknown		1	Unknown		1	1	0
Rehab Total Visits	514	-	1,743	538	-	1,823	1,823	1,823	0
Respiratory Therapy		Unknown	21,522		Unknown	22,581	22,581	22,581	0
Workload Minutes	0			0					
Cardiac Catheterization	0	26		0	50		50	50	0
Home Health Care Patients	0	53		0	56		56	56	0
Minor Procedure Cases									
Endoscopy		121			127		127	127	0
Outpatient Surgery Cases									
Cardiovascular	0	7		0	8		8	8	0
Digestive	3	124		3	131		131	131	0
Endocrine	0	1		0	1		1	1	0
ENT	4	59		5	63		63	63	0
Gynecology	8	40		8	42		42	42	0
Hemic and Lymphatic	0	3		0	3		3	3	0
Integument	15	46		16	49		49	49	0
Musculoskeletal	15	74		15	78		78	78	0
Nervous	0	20		0	21		21	21	0
Ocular	9	51		10	54		54	54	0
Respiratory	0	7		0	7		7	7	0
Urogenital	1	32		1	34		34	34	0
OP Surgical Case Total	56	464	227	59	489	235	489	489	0
Inpatient Surgery Cases	97	187	190	101	198	202	202	123	79
Surgical Case Total	153	651	417	160	687	437	691	613	79
EMS Responses	0	491		0	514		514	514	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	8,413	Providers	1.9	13,825			Using the FP model		
Internal Medicine	1,644	Providers	0.4				Rolled in FP		
Pediatric	2,328	Providers	0.5				Rolled in FP		
Ob/Gyn	1,440	Providers	0.5				Rolled in FP		
Primary Care Total	13,825	Providers	3.3	13,825	0	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	1,808	Patient Spaces	0.9	1,808					
ER/Non-urgent	1,966	Providers	0.4	1,966					
Emergency Care Total	3,774	Patient Spaces	1.9	3,774	0	0	0	0	0
Specialty Care									
Crossover %	0.0%								
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	1,428	Providers	0.5				1,428	Provided at Shiprock	
Ophthalmology	1,052	Providers	0.3				1,052	Provided at Shiprock	
Dermatology	1,122	Providers	0.3				1,122		
General Surgery	1,111	Providers	0.4				1,111	Provided at Shiprock	
Otolaryngology	692	Providers	0.3				692	Provided at Shiprock	
Cardiology	323	Providers	0.2				323	Provided at Shiprock	
Urology	380	Providers	0.1				380	Provided at Shiprock	
Neurology	302	Providers	0.2				302	Provided at Shiprock	
Other Subspecialties	2,352	Providers	1.0				2,352		
Nephrology	34	Providers	0.0				34		
Allergy Unknown		Providers	0.1				0.1		
Pulmonology Unknown		Providers	0.0				0.0		
Gerontology Unknown		Providers	Unknown				X		
Gastroenterology Unknown		Providers	0.1				0.1		
Rheumatology Unknown		Providers	Unknown				X		
Oncology Unknown		Providers	0.0				X		
Pediatric-Genetics Unknown		Providers	Unknown				X		
Traditional Healing	0	Providers	0.0	X					
Specialty Care Sub-Total	8,796			0	0	0	8,797	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 Minutes	373,065	Dentists	2.2	373,065					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	1,266	Optometrist	0.6	1,266					
<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	837	Podiatrists	0.3	837					
<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	24	Dialysis Stations	7.5	24			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	689	Audiologists	0.3	689					
<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	637	Counselors	2.4	2.4			Per PJD		
Psychiatry Provider	373	Providers	0.2	0.2					
Social Service Visits	0	Counselors	1.4	1.4					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	2.0					
Behavioral Health Totals	1,010	Counselors	3.8	5.8	0.2	0.0	0.0	0.0	
Inpatient Care									
Crossover % - Adult	0.0%								
Crossover % - Pediatric	0.0%								
Labor & Delivery Births	139	LDRs	1.2	0		0	139		
Obstetrics Patient Days	298	# of Beds	2.3	0		0	298		
<i>Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.</i>									
Neonatology Patient Days	315	# of Bassinets	2.4	0		0	315		
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Pediatric Patient Days	161	# of Beds	1.5	0		0	161		
<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	174	# of Beds	0.8	87			87	Use onsite beds and Shiprock	
Endocrinology	89	# of Beds	0.4	44			45	Use onsite beds and Shiprock	
Gastroenterology	139	# of Beds	0.7				139		
General Medicine	154	# of Beds	0.7	154				Use onsite beds	
Hematology	12	# of Beds	0.1				12		
Nephrology	50	# of Beds	0.2				50		
Neurology	84	# of Beds	0.4				84	Use onsite beds	
Oncology	19	# of Beds	0.1				19	Use onsite beds	
Pulmonary	189	# of Beds	0.9				189	Use onsite beds	
Rheumatology	8	# of Beds	0.0				8	Use onsite beds	
Unknown	25	# of Beds	0.1	25				Use onsite beds	
Medical Patient Day Total	943		4.5	310		0	633	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	Use Shiprock	
Dermatology	10	# of Beds	0.1	0		0	10	Use Shiprock	
General Surgery	196	# of Beds	1.1	0		0	196	Use Shiprock	
Gynecology	55	# of Beds	0.3	0		0	55	Use Shiprock	
Neurosurgery	24	# of Beds	0.1	0		24		Use Shiprock	
Ophthalmology	1	# of Beds	0.0	0		0	1	Use Shiprock	
Orthopedics	157	# of Beds	0.9	0		0	157	Use Shiprock	
Otolaryngology	9	# of Beds	0.0	0		0	9	Use Shiprock	
Thoracic Surgery	6	# of Beds	0.0	0		6			
Urology	19	# of Beds	0.1	0		0	19	Use Shiprock & CHS	
Vascular Surgery	30	# of Beds	0.2	0			30	Use Shiprock & CHS	
Surgical Patient Day Total	509	# of Beds	2.9	0		30	479	0	
Intensive Care Unit	287	# of beds	1.1	0		0	287		Use Shiprock
<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	42	# of Beds	0.1	0		0	42		Use Shiprock
<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	18	# of Beds	0.1	0		0	18		Use Shiprock
<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	624	# of Beds	2.1	624					Use onsite beds
<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	3,197	# of Beds	17	934		30	2,233	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	636	# of Beds	2.3						636
Adolescent Residential Treatment	185	# of Beds	0.7						185
Substance Abuse Transitional Care	28	# of Beds	4.6	28					
Substance Abuse Non-Acute Care Totals	849		7.6	28	0	0	0	821	
Elder Care									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	9	# of Beds	10.0						9
Assisted Living / Hospice	10	# of Beds	11.0						10
Hospice	1	# of Beds	1.0						1
Elder Care Totals	20		22.0	0	0	0	20	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	24,997	tech Staff @ Peak	2.5	24,997					
Microbiology	2,077	tech Staff @ Peak	0.2				2,077		
Blood Bank	699	tech Staff @ Peak	0.1				699		
Anatomical Pathology	85	tech Staff @ Peak	0.0				85		
<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	27,858	tech Staff @ Peak	2.8	24,997	0	0	2,861	0	
Pharmacy	53,675	Pharmacists	3.4	53,675					
Acute Dialysis	24	Rooms	0.0				24		
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	1,744	Rooms	0.3	1,744					
Ultrasound	519	Rooms	0.2				519		
Mammography	1,074	Rooms	0.3				1,074		
Fluoroscopy	136	Rooms	0.1				136		
CT	206	Rooms	0.1				206		
MRI	136	Rooms	0.0				136		
Diagnostic Imaging Totals	3,815	Radiologist	0.3	1,744	0	0	2,071	0	



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Nuclear Medicine	347	Rooms	0.2	347					
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									
Rad. Oncology	0	Rooms	0.0	0					
Chemotherapy	0	Patient Spaces	0.0	0					
Rehabilitation Services									
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	504	Therapy FTE	0.3	X					
Occupational Therapy	33	Therapy FTE	0.0	X					
Speech Therapy	1	Therapy FTE	0.0	X					
Rehab Total	1,823	Therapy FTE	1.0	1,823					
Respiratory Therapy	22,581	Therapy FTE	0.3	22,581					
<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	50	Rooms	0.0	50					
<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	56	# FTE	4.0	56					
<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	127	Endoscopy Suites	0.0	127					
Outpatient Surgery Cases									
Cardiovascular	8	Outpatient ORs	0.0	8					
Digestive	131	Outpatient ORs	0.1	131					
Endocrine	1	Outpatient ORs	0.0	1					
ENT	63	Outpatient ORs	0.0	63					
Gynecology	42	Outpatient ORs	0.0	42					
Hemic and Lymphatic	3	Outpatient ORs	0.0	3					
Integument	49	Outpatient ORs	0.0	49					
Musculoskeletal	78	Outpatient ORs	0.1	78					
Nervous	21	Outpatient ORs	0.0	21					
Ocular	54	Outpatient ORs	0.0	54					
Respiratory	7	Outpatient ORs	0.0	7					
Urogenital	34	Outpatient ORs	0.0	34					
OP Surgical Case	489	Outpatient ORs	0.3	0	0	0	490	0	
Inpatient Surgery	123	Inpatient ORs	0.1	123					
Surgical Case Total	613		0.4	0	0	0	740	0	



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Administrative Support									
Administration		# of FTE	8.4	7.0			Per Dept Interview		
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.9	2.0			Per Dept Interview		
<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	8.9	6.0			Per Dept Interview		
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									
Business Office		# of FTE	6.1	5.0			Per Dept Interview		
<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	0.0	2.0			Per Dept Interview		
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
Facility Support Services									
Clinical Engineering		# of FTE	0.9	1.0			Per PDJ		
<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	19.0	2.0			Per Dept Interview		
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	1.3	1			Per PDJ/Property & Supply		
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	1.3	4.0			Per Dept Interview		
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	6.0	4.0			Per Dept Interview		
<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									
Public Health Nursing		# of FTE	6.2	6.2					
Public Health Nutrition		# of FTE	1.5	1.5					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	1.0	1.0					
Additional Services									
Case Management		# of FTE	1.6	1.6					
<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	6.0	6.0					per PJD
<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>									
Diabetes Educ & Case Mgmt		# of FTE	2.2	2.2					
<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>									
Senior Citizen Centers		# of FTE	9.0	9.0					3 Centers
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transportation. (3 people per center, Supervisor, Cook, Driver)</i>									
EMS	514	Loc #1 - # of FTE	12.0	12.0					per PJD
		# of Ambulances	1.0	2.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
Security		# of FTE	0.0	0.0					
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE	0.0	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>									
Breast & Cervical Cancer		# of FTE	3.0	3.0					
<i>Breast & Cervical Cancer screening and health education for women, including case management for eligible patients with abnormal screening results.</i>									
WIC		# of FTE	0.0	2.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Outreach Diabetes		# of FTE	2.0	2.0					
<i>Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.</i>									
AIDS/HIV		# of FTE	0.0	1.0					
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Wellness Center		# of FTE	2.0	2.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Family Planning/Domestic Violence <i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.</i>		# of FTE	1.0	1.0					per PJD
Food Distribution <i>Chapter Warehouse</i>		# of FTE	0.0	8.0					
HP Leadership & Support Staff <i>Administrative support and leadership for Service Unit HPDP activities, while providing community planning guidance for the development of healthy community initiatives</i>		# of FTE	0.0	0.0					see Svc Unit
Fitness Promotion <i>The Health System's community Fitness Promoter and coordinator serving primarily as a developer, supporter, and activist relative to community fitness programs 1 per 10,000 users</i>		# of FTE	1.0	1.0					
Breast Feeding and Parent Support <i>Breast Feeding Education for all new mothers and Parenting Education for first time and at-risk parents. 5 FTE's per 1000 Births. Roughly 1 per 10,000 Users</i>		# of FTE	0.4	0.4					
Substance Abuse <i>A program Specialists working to coordinate IHS tribal and contracted outpatiend and inpatient care for patiens and the community.</i>		# of FTE	0.0	0.0					
Family Health Network <i>Providing health counseling and education services to improve individual and Navajo family health.</i>		# of FTE	0.0	1.0					
Maternal/Child Health <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>		# of FTE	6.0	6.0					per PJD
Total FTE Staff			105.6						



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	13,825	Providers	3.1	4.3	139%	0	\$83	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	4.0	10.0	250%			
		Exam Rooms	6.0	22.0	367%			
Internal Medicine	0	Providers	0.0		100%	0	\$83	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$77	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$150	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	13,825	Providers	3.1	4.3	139%	0		\$0
		Provider Offices	4.0	10.0	250%			
		Nursing Support (RN+LPN+CNA)	4.7	24.0	516%			
		Exam Rooms	6.0	22.0	367%			
		Dept. Gross Sq. Mtrs.	438.0	1,477.5	337%			
Emergency Care	3,774	ER Providers	2.7	2.7	100%	0	\$0	\$0
		Nursing Support (RN+LPN)	6.3	7.0	111%			
		Patient Spaces	2.0	4.0	200%			
		Dept. Gross Sq. Mtrs.	156.0	371.7	238%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						0	\$0	\$0
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
		Podiatrists	0.0		100%			
Podiatry Visits	0	Podiatrists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	0		\$0
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	41.0		0%			
		Providers	6.8	7.0	103%			
Total In-House Providers								
Visiting Professional Clinic	2,792	Exam	2.0		0%	Taken from OPD		
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs.	82.0		0%			
		Providers	6.8	7.0	103%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	373,065	Dentists	2.2	11.0	500%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	1.1	3.0	273%			
		Dental Chair	6.0	21.0	350%			
		Dept. Gross Sq. Mtrs.	246.0	983.0	400%			
Optometry Visits	0	Optometrist	0.0	2.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	2.0	100%			
		Eye Lanes	0.0	4.0	100%			
		Dept. Gross Sq. Mtrs.	0.0	236.0	100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	24	\$0	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	2.4	2.0	83%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	1.4	5.0	348%			
Alcohol & Substance Abuse		Counselors	2.0	5.0	250%			
Behavioral Health Total		Total Counselors	5.8	12.0	206%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	6.0		0%			
		Dept. Gross Sq. Mtrs.	156.0	424.5	272%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	30	\$0	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	65		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	201	\$0	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	95	\$0	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Medical Acute Care	310	# of Beds	2.0	3.0	150%	181	\$0	\$0
		Dept. Gross Sq. Mtrs.	96.0		0%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	441	\$0	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	121	\$0	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	8	\$0	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Sub Acute/Transitional Care	624	# of Beds	2.1	3.0	140%			
		Dept. Gross Sq. Mtrs.	128.2		0%			
Inpatient Care Total	934	# of patient beds	4	6	145%	1,112		\$0
		Dept. Gross Sq. Mtrs.	224	491	219%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	24,997	Tech staff @ peak	2.5	4.0	160%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	24,997	Tech staff @ peak	2.5	4.0	160%	0	\$0	\$0
		Dept. Gross Sq. Mtrs.	79.0	157.0	199%			
Pharmacy	53,675	Pharmacists	3.0	4.0	133%	0		\$0
		Dept. Gross Sq. Mtrs.	158.4	333.0	210%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Diagnostic Imaging								
Radiographic exams	1,744	Rooms	1.0	1.0	100%	0	\$267	\$0
Ultrasound Exams	0	Rooms	0.0	1.0	100%	0	\$0	\$0
Mammography Exams	0	Rooms	0.0		100%	0	\$0	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	0	\$0	\$0
CT	0	Rooms	0.0		100%	0	\$0	\$0
MRI exams	0	Rooms	0.0		100%	0	\$0	\$0
Diagnostic Imaging Total	1,744	Radiologists	0.1		0%	0		\$0
		Dept. Gross Sq. Mtrs.	150.0	174.2	116%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.0	1.0	100%			
OT Visits		Therapy FTE	0.0		100%			
Speech Therapy Visits		Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	1.0	100%	0	\$424	\$0
		Dept. Gross Sq. Mtrs.	0.0	319.0	100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	0	\$0	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	0	\$0	\$0
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	0		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Administrative Support								
Administration		# of FTE	7.0	11.0	157%			
		Dept. Gross Sq. Mtrs.	133.0	157.8	119%			
Information Management		# of FTE	2.0	12.0	600%			
		Dept. Gross Sq. Mtrs.	34.6	148.1	428%			
Health Information Mngmt.		# of FTE	6.0	14.0	233%			
		Dept. Gross Sq. Mtrs.	46.2	323.9	701%			
Business Office		# of FTE	5.0	8.0	160%			
		Dept. Gross Sq. Mtrs.	75.0	150.0	200%			
Contract Health		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs.	30.0		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	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	28.6	42.0	147%			
Facility Management		# of FTE	2.0	12.0	600%			
		Dept. Gross Sq. Mtrs.	28.6	313.7	1097%			
Central Sterile		# of FTE	1.3		0%			
		Dept. Gross Sq. Mtrs.	59.6	39.2	66%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Property & Supply		# of FTE	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs.	200.0	459.0	230%			
Housekeeping & Linen		# of FTE	4.0	8.0	200%			
		Dept. Gross Sq. Mtrs.	13.2	106.4	806%			
Preventive Care								
Public Health Nursing		# of FTE	6.2	23.0	372%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	108.8	187.5	172%			
Public Health Nutrition		# of FTE	1.5	4.0	271%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	17.6	51.0	290%			
Environmental Health		# of FTE	0.0	2.0	100%			
		Dept. Gross Sq. Mtrs.	0.0	31.0	100%			
Health Education		# of FTE	1.0	3.0	300%			
		Dept. Gross Sq. Mtrs.	13.6	193.8	1425%			
Case Management		# of FTE	1.6		0%			
		Dept. Gross Sq. Mtrs.	28.8	35.0	122%			
CHR		# of FTE	6.0	4.0	67%			
		Dept. Gross Sq. Mtrs.	81.6	100.0	123%			
HPDP Leadership & Support		# of FTE	0.0	0.00	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Diab Education & Case Mgmt		# of FTE	2.2		0%			
		Dept. Gross Sq. Mtrs.	38.7	50.0	129%			
Breast Feeding and Parent Sppt		# of FTE	0.4	0.0	0%			
		Bldg. Gross Sq. Mtrs.	5.4	0.0				
Fitness Promotion		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	13.6		0%			
Breast & Cervical Cancer		# of FTE	3.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	40.8	0.0	0%			
Outreach Diabetes		# of FTE	2.0	2.0	100%			
		Bldg. Gross Sq. Mtrs.	27.2	27.0	99%			
Substance Abuse		# of FTE	0.0	4.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	35.0	100%			
Family Planning/Domestic Violence		# of FTE	1.0	1.0	100%			
		Bldg. Gross Sq. Mtrs.	13.6	26.0	191%			
Maternal/Child Health		# of FTE	6.0	6.0	100%			
		Bldg. Gross Sq. Mtrs.	81.6	81.0	99%			
AIDS/HIV		# of FTE	1.0	1.0	100%			
		Bldg. Gross Sq. Mtrs.	13.6	7.0	51%			
Wellness Center		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs.	180.0	200.0	111%			
WIC		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs.	27.2		0%			
Additional Services - IHS Supported								
EMS		# of FTE	12.0	11.0	92%	0	\$985	\$0
		# of Ambulances	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs.	120.6		0%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Transportation		# of FTE	0.0	2.0	100%	0	\$373	\$0
		Dept. Gross Sq. Mtrs.	0.0	12.0	100%	Taken from Admin		
Total 2015 Non-Deviated RRM vs Existing IHS Positions			105.6	203.0	192%	147.8	Total 2015 Supportable Space Staff Positions	
Total Building Gross Square Meters			4,533	10,821	239%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Transitional Care	28	# of Beds	4.7		0%			
		Dept. Gross Sq. Mtrs.	186.7		0%			
Total SANAC - Building Gross Square Meters			187	0	0%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Centers	3	# of FTE	9.0	9.0	100%			
		Bldg. Gross Sq. Mtrs.	122.4	7.0	6%			
Home Health Care	56	# of Home Health Care FTE	4.0		0%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	68.0		0%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	190	7	4%			
Total Elder Care - Building Gross Square Meters			238	9	4%			
Miscellaneous Services								
Food Distribution		# of FTE	8.0	8.0	100%			
		Bldg. Gross Sq. Mtrs.	108.8	108.0	99%			
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.	0.0					
Miscellaneous Services Building Gross Square Mtrs			109	108	99%			
Grand Total - Total Building Gross Square Meters			5,066	10,938	216%			
						Contract Health Dollars Sub-Total		\$0
						Other Expenditures - Contract Health		\$0
						Inflation Adjusted CHS \$ - Total		\$0