



Montezuma Creek 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 Montezuma Creek 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 Utah.

As part of the Navajo Area, Montezuma Creek 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 Blanding (Primary Care), Farmington (Secondary Care), and Albuquerque (Tertiary Care).

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

Facility Description

The existing Montezuma Creek Health Center, a 36 year old permanent structure, was purchased from the Utah's San Juan County in 1998. With a Clinical (2002) and Dental (2003) addition, along with the purchase of the Blanding Clinic (2002), the approximate building area is 1,273 SM.

Services & Resourcing Priorities

1	<i>Open a new clinic at Navajo Mountain</i>
2	<i>Expand Mammography and Ultrasound Services</i>
3	<i>Look at feasibility of bringing Inpatient Services within the Service Unit</i>
4	<i>Clinic physical facilities expansion at Montezuma Creek</i>
5	<i>Expansion of Urgent Care</i>
6	<i>Expansion of Rehab Services</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>Plumbing is not up to code</i>
2	<i>Balancing of the HVAC system to eliminate cold or hot spots in the building</i>
3	<i>Paving of the Parking area</i>
4	<i>Improve lighting throughout the building</i>
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Functional Deficiencies	
1	<i>Lack of Clinical, Administrative, Business Office space</i>
2	<i>Lack of adequate storage</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	0	0	0	0	0	0	0	0	0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics									
Traditional Healing	0	0	0	0				0	0%
Totals	0	0	0		0	0	0		0%
Direct & Tribal Care + Contract Care	0	0	0						
* 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	0	0	0	0	0	0	0	0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	0	0	0	0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	0	0	0	0	0	0	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	0	0	0	0				0	0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy	0	0	0	0	0	0	0	0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0	0	0	0	0	0%	
Digestive	0	0	0	0	0	0	0	0	0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	0	0	0	0	0	0	0	0	0%	
Musculoskeletal	0	0	0	0	0	0	0	0	0%	
Nervous	0	0	0	0	0	0	0	0	0%	
Ocular	0	0	0	0	0	0	0	0	0%	
Respiratory	0	0	0	0	0	0	0	0	0%	
Urogenital	0	0	0	0	0	0	0	0	0%	
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
Surgical Case Total	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	1,236	1,280	998	1,171	53	16	0	23	1.9%
Internal Medicine	759	761	634	718				0	0.0%
Pediatric	647	566	502	572	104	48	0	51	8.1%
Ob/Gyn	763	729	660	717	76	44	0	40	5.3%
Emergency Care									
Emergency/Urgent	628	586	540	585				0	0.0%
ER/Non-urgent	1,435	1,503	1,232	1,390				0	0.0%
Specialty Care									
Orthopedics	113	139	47	100	423	187	0	203	67.1%
Ophthalmology	38	46	47	44	348	198	0	182	80.6%
Dermatology	0	0	0	0	131	44	0	58	100.0%
General Surgery	179	191	298	223	548	237	2	262	54.1%
Otolaryngology	22	20	3	15	1,168	717	0	628	97.7%
Cardiology	6	8	11	8	169	83	0	84	91.0%
Urology	10	10	20	13				0	0.0%
Neurology	54	47	56	52	51	17	0	23	30.2%
Nephrology	15	25	47	29	132	64	0	65	69.3%
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	5,905	5,911	5,095	5,637	3,203	1,655	2	1,620	22.3%
Direct & Tribal Care + Contract Care	9,108	7,566	5,097	7,257					
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	365	321	232	306	162	5	4	57	15.7%
Podiatry Visits	48	57	68	58	635	233	0	289	83.4%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	58	97	42	66	532	7	4	181	73.4%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	203	2	4	70	100.0%
Psychiatry	89	74	83	82	152	122	0	91	52.7%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	89	74	83	82	355	124	4	161	66.3%

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



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	51	45	42	46	0	1	1	1	1.4%	
Obstetrics Patient Days	125	104	86	105	0	1	5	2	1.9%	
Neonatology Patient Days	81	79	80	80	0	1	0	0	0.4%	
Pediatric Patient Days	91	30	33	51	6	0	0	2	3.8%	
Adult Medical Patient Days										
Cardiology	31	24	33	29	19	0	13	11	26.7%	
Endocrinology	14	18	17	16	0	0	1	0	2.0%	
Gastroenterology	48	60	48	52	5	0	0	2	3.1%	
General Medicine	28	0	27	18	10	9	0	6	25.7%	
Hematology	1	3	1	2	0	0	0	0	0.0%	
Nephrology	54	10	17	27	0	9	0	3	10.0%	
Neurology	29	12	5	15	0	0	0	0	0.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	100	75	59	78	5	10	0	5	6.0%	
Rheumatology	16	0	0	5	0	0	0	0	0.0%	
Unknown	5	17	57	26	10	0	0	3	11.2%	
Medical Patient Day Total	326	219	264	270	49	28	14	30	10.1%	
Adult Surgical Patient Days										
Dentistry	2	0	0	1	0	0	0	0	0.0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	110	56	75	80	3	1	19	8	8.7%	
Gynecology	30	34	8	24	0	0	0	0	0.0%	
Neurosurgery	0	2	1	1	0	0	4	1	57.1%	
Ophthalmology	0	1	0	0	0	0	0	0	0.0%	
Orthopedics	25	28	6	20	0	13	2	5	20.3%	
Otolaryngology	5	3	3	4	0	0	0	0	0.0%	
Thoracic Surgery	0	0	0	0	2	0	0	1	100.0%	
Urology	3	0	0	1	0	0	0	0	0.0%	
Vascular Surgery	14	3	23	13	0	9	0	3	18.4%	
Surgical Patient Day Total	189	127	116	144	5	23	25	18	10.9%	
Psychiatry Patient Days	0	0	0	0	2	0	0	1	100.0%	
Medical Detox Patient Days	11	2	0	4	1	0	0	0	7.1%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	823	561	579	654	63	53	44	53	7.5%	
Direct & Tribal + Contract Care	886	614	623	708	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	0	0	5	2	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	3	2	0	2				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	92	202	112	135				0	0.0%
Occupational Therapy Visits	11	0	11	7				0	0.0%
Speech Therapy Visits	0	1	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	16	13	18	16	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	3	3	3	3	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	8	1	1	3	0	0	0	0	0.0%
Gynecology	17	8	6	10	0	0	0	0	0.0%
Hemic and Lymphatic	2	0	0	1	0	0	0	0	0%
Integument	6	3	4	4	0	0	0	0	0.0%
Musculoskeletal	11	12	16	13	0	0	0	0	0.0%
Nervous	1	1	0	1	0	0	0	0	0.0%
Ocular	5	9	9	8	0	0	0	0	0.0%
Respiratory	1	0	0	0	0	0	0	0	0.0%
Urogenital	0	0	2	1	0	0	0	0	0.0%
OP Surgical Case Total	54	37	41	44	0	0	0	0	0%
Inpatient Surgery Cases	53	42	41	45	2	4	5	4	7.5%
Surgical Case Total	107	79	82	89	2	4	5	4	4%
Direct & Tribal + Contract Care	109	83	87	93					
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	3,816			4,057					
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	1,194	4,081		1270	4,340		8,090	8,090	0
Internal Medicine	718	1,435		763	1,526		1,526	1,526	0
Pediatric	622	2,361		662	2,508		2,508	2,508	0
Ob/Gyn	757	1,502		805	1,598		1,598	1,598	0
Primary Care Sub-Tot.	3,292	9,379	12,910	3,500	9,973	13,722	13,722	13,722	0
Emergency Care									
Emergency/Urgent	585	861		622	916		916	916	0
ER/Non-urgent	1,390	574		1478	610		1,184	1,184	0
Emerg. Care Sub-Tot.	1,975	1,435	1,624	2,099	1,526	1,727	2,099	2,099	0
Specialty Care									
Orthopedics	303	679		322	722		722	722	0
Ophthalmology	226	449		240	477		477	477	0
Dermatology	58	528		62	561		561	561	0
General Surgery	485	519		516	552		552	552	0
Otolaryngology	643	328		684	348		684	684	0
Cardiology	92	131		98	139		139	139	0
Urology	13	165		14	176		176	176	0
Neurology	75	143		80	152		152	152	0
Other Specialties		1,107		0	1,177		1,077	1,077	0
Nephrology	94	Unknown		100	Unknown		100	100	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.	1,990	4,048	630	2,116	4,305	668	4,640	4,640	0
Total Provider Visits By PSA Residents	7,257	14,863	15,164	7,715	15,804	16,117	20,462	20,462	0
Provider Visits	Unmet need if (-) -7,907 Over Utilization if (+)								
Total Provider Patient Utilization Rate	1.90	3.89	3.97	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	340,383	362,520	0	361,863	385,415	385,415	385,415	0
Optometry Visits	363	Unknown	1,201	386	Unknown	1,279	1,279	1,279	0
Podiatry Visits	347	622		369	661		661	661	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	247	606	415	262	644	445	644	644	0
Outpatient Behavioral Health Services									
Mental Health Visits	70	Unknown	662	74	Unknown	700	700	700	0
Psychiatry	173	373		184	397		397	397	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	243	373	662	258	397	700	1,097	1,097	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	3,816			4,057					
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	47	76	77	50	81	81	81	67	15
Obstetrics Patient Days	107	151	164	114	160	175	175	143	31
Neonatology Patient Days	80	251		85	267		267	163	104
Pediatric Patient Days	53	124	0	57	132	0	132	83	49
Adult Medical Patient Days									
Cardiology	40	91		43	97		97	73	24
Endocrinology	17	17		18	18		18	18	0
Gastroenterology	54	58		57	62		62	62	0
General Medicine	25	70		26	75		75	67	7
Hematology	2	11		2	11		11	6	6
Nephrology	30	17		32	18		32	27	4
Neurology	15	38		16	41		41	36	5
Oncology	0	24		0	26		26	9	17
Pulmonary	83	89		88	95		95	80	15
Rheumatology	5	3		6	3		6	6	0
Unknown	30	6		32	6		32	32	0
Medical Patient Day Total	300	425	329	319	451	350	493	414	79
Adult Surgical Patient Days									
Dentistry	1	1		1	1		1	1	0
Dermatology	0	2		0	3		3	3	0
General Surgery	88	127		94	135		135	90	44
Gynecology	24	30		26	32		32	27	5
Neurosurgery	2	31		2	33		33	11	22
Ophthalmology	0	1		0	1		1	0	1
Orthopedics	25	77		26	82		82	69	13
Otolaryngology	4	27		4	28		28	4	24
Thoracic Surgery	1	46		1	49		49	2	47
Urology	1	17		1	18		18	8	10
Vascular Surgery	16	29		17	31		31	13	18
Surgical Patient Day Total	162	389	224	172	413	237	413	229	184
Psychiatry Patient Days	1	75	56	1	80	57	80	21	59
Medical Detox Patient Days	5	13		5	13		13	9	4
Sub Acute/Transitional Care	0	238		0	253		253	253	0
Inpatient Care Totals	708	1,666	773	752	1,770	819	1,826	1,315	511
Inpatient Patient Days	Unmet need if (-) -958 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	609		0	648		648	648	0
Adol. Residential Treatment	0	191		0	198		198	198	0
SA Transitional Care	0	27		0	29		29	29	0
Substance Abuse Total	0	828	0	0	875	0	875	875	0
Elder Care									
Skilled Nursing Patients	0	5		0	5		5	5	0
Assisted Living Patients	0	6		0	6		6	6	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	12	0	0	12	0	12	12	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	3,816			4,057					
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		14,968	11,671		15,912	12,405	15,912	14,402	919
Microbiology Billable Tests		2,140	2,772		2,275	2,946	2,946	1,702	1,135
Blood Bank Billable Tests		372	224		395	239	395	373	8
Anatomical Pathology		31	75		33	79	79	49	27
Lab Billable Tests	0	17,510	14,742	0	18,615	15,669	18,615	16,527	2,088
Pharmacy Scripts	0	37,157		0	39,509		39,509	39,509	0
Acute Dialysis Procedures	0	10		0	11		11	11	0
Radiographic Exams	2	1,230	1,357	2	1,308	1,443	1,443	1,443	0
Ultrasound Exams	0	242	187	0	257	199	257	257	0
Mammography Exams	0	449	455	0	477	485	485	485	0
Fluoroscopy Exams	0	62	94	0	65	100	100	100	0
CT Exams	0	92	32	0	98	34	98	98	0
MRI Exams	2	63		2	67		67	67	0
Nuclear Medicine Exams	0	166		0	176		176	176	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	135	Unknown		144	Unknown		144	144	0
Occupational Therapy Visits	7	Unknown		8	Unknown		8	8	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	143	-	1,589	152	-	1,689	1,689	1,689	0
Respiratory Therapy		Unknown	15,431		Unknown	16,405	16,405	16,405	0
Workload Minutes	0			0					
Cardiac Catheterization	0	13		0	22		22	22	0
Home Health Care Patients	0	22		0	24		24	24	0
Minor Procedure Cases									
Endoscopy		55			58		58	58	0
Outpatient Surgery Cases									
Cardiovascular	0	3		0	4		4	4	0
Digestive	3	58		3	62		62	62	0
Endocrine	0	0		0	0		0	0	0
ENT	3	30		4	32		32	32	0
Gynecology	10	20		11	22		22	22	0
Hemic and Lymphatic	1	1		1	1		1	1	0
Integument	4	23		5	24		24	24	0
Musculoskeletal	13	37		14	39		39	39	0
Nervous	1	10		1	10		10	10	0
Ocular	8	21		8	22		22	22	0
Respiratory	0	3		0	3		3	3	0
Urogenital	1	15		1	16		16	16	0
OP Surgical Case Total	44	222	115	47	236	121	236	236	0
Inpatient Surgery Cases	49	88	97	52	93	103	103	63	40
Surgical Case Total	93	310	212	99	329	224	339	299	40
EMS Responses	0	500		0	531		531	531	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	8,090	Providers	1.8	13,722			Used the FP Model		
Internal Medicine	1,526	Providers	0.4				Rolled in FP		
Pediatric	2,508	Providers	0.6				Rolled in FP		
Ob/Gyn	1,598	Providers	0.5				Rolled in FP		
Primary Care Total	13,722	Providers	3.3	13,722	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	916	Patient Spaces	0.5				916	ER Services at Red Mesa	
ER/Non-urgent	1,184	Providers	0.2				1,184	ER Services at Red Mesa	
Emergency Care Total	2,099	Patient Spaces	1.1	0	0	0	2,099	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	722	Providers	0.3				722	Provided at Shiprock	
Ophthalmology	477	Providers	0.1				477	Provided at Shiprock	
Dermatology	561	Providers	0.1				561	Provided at Shiprock	
General Surgery	552	Providers	0.2				552	Provided at Shiprock	
Otolaryngology	684	Providers	0.3				684	Provided at Shiprock	
Cardiology	139	Providers	0.1				139	Provided at Shiprock	
Urology	176	Providers	0.1				176	Provided at Shiprock	
Neurology	152	Providers	0.1				152	Provided at Shiprock	
Other Subspecialties	1,077	Providers	0.4	1,077				Provided at Shiprock	
Nephrology	100	Providers	0.1				100		
Allergy	Unknown	Providers	0.1				0.1	Provided at Shiprock & CHS	
Pulmonology	Unknown	Providers	0.0				0.0	Provided at Shiprock & CHS	
Gerontology	Unknown	Providers	Unknown				X	Provided at Shiprock & CHS	
Gastroenterology	Unknown	Providers	0.1				0.1	Provided at Shiprock & CHS	
Rheumatology	Unknown	Providers	Unknown				X	Provided at Shiprock & CHS	
Oncology	Unknown	Providers	0.0				X	Provided by CHS only	
Pediatric-Genetics	Unknown	Providers	Unknown				X	Provided by CHS only	
Traditional Healing	0	Providers	0.0	X					
Specialty Care Sub-Total	4,640			0	0	1,077	3,563	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	385,415	Dentists	2.3	385,415					
<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	1,279	Optometrist	0.6	1,279					
<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	661	Podiatrists	0.2	661					
<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	644	Audiologists	0.3	644					
<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	700	Counselors	2.4	2.4					
Psychiatry Provider	397	Providers	0.2	0.2					
Social Service Visits	0	Counselors	1.5	1.5					
Alcohol & Substance Abuse Visits	0	Counselors	2.0	2.0					
Behavioral Health Totals									
	1,097	Counselors	5.9	5.9	0.2	0.0	0.0	0.0	Current Level
Inpatient Care									
Crossover % - Adult	0.0%								
Crossover % - Pediatric	0.0%								
Labor & Delivery	67	LDRs	0.7	0		0	67		
Obstetrics Patient Days	143	# of Beds	1.4	0		0	143		
<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	163	# of Bassinets	1.5	0		0	163		
<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	83	# of Beds	1.0	0		0	83		
<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	73	# of Beds	0.4	0		0	73		Provided Shiprock & CHS
Endocrinology	18	# of Beds	0.1	0		0	18		Provided Shiprock & CHS
Gastroenterology	62	# of Beds	0.4	0		0	62		Provided Shiprock & CHS
General Medicine	67	# of Beds	0.4	0		0	67		Provided Shiprock
Hematology	6	# of Beds	0.0	0		0	6		
Nephrology	27	# of Beds	0.2	0		0	27		Provided Shiprock & CHS
Neurology	36	# of Beds	0.2	0		0	36		Provided Shiprock
Oncology	9	# of Beds	0.1	0		0	9		Provided Shiprock
Pulmonary	80	# of Beds	0.5	0		0	80		Provided Shiprock
Rheumatology	6	# of Beds	0.0	0		0	6		Provided Shiprock
Unknown	32	# of Beds	0.2	0		0	32		Provided Shiprock
Medical Patient Day Total	414		2.6	0		0	414	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		Provided Shiprock
Dermatology	3	# of Beds	0.0	0		0	3		Provided Shiprock
General Surgery	90	# of Beds	0.7	0		0	90		Provided Shiprock
Gynecology	27	# of Beds	0.2	0		0	27		Provided Shiprock
Neurosurgery	11	# of Beds	0.1	0		11			
Ophthalmology	0	# of Beds	0.0	0		0			
Orthopedics	69	# of Beds	0.5	0		0	69		Provided Shiprock
Otolaryngology	4	# of Beds	0.0	0		0	4		Provided Shiprock
Thoracic Surgery	2	# of Beds	0.0	0		2	0		Provided Shiprock & CHS
Urology	8	# of Beds	0.1	0		0	4		Provided Shiprock & CHS
Vascular Surgery	13	# of Beds	0.1	0		0	13		Provided Shiprock & CHS
Surgical Patient Day Total	229	# of Beds	1.7	0		13	211	0	
Intensive Care Unit	130	# of beds	0.5	0		0	130		Provided 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	21	# of Beds	0.1	0		0	21		
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Medical Detox Patient	9	# of Beds	0.0	0		0	9		Provided 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	253	# of Beds	0.9	0		0	253		Provided Shiprock	
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>										
Inpatient Care Totals	1,445	# of Beds	10	0		13	1,427	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	648	# of Beds	2.4						648	
Adolescent Residential Treatment	198	# of Beds	0.7						198	
Substance Abuse Transitional Care	29	# of Beds	4.8	29						
Substance Abuse Non-Acute Care Totals	875		7.9	29	0	0	0	846		
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	5	# of Beds	6.0						5	
Assisted Living /	6	# of Beds	7.0						6	
Hospice	0	# of Beds	0.0						0	
Elder Care Totals	11		13.0	0	0	0	11	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	14,402	Tech Staff @ Peak	1.5	14,402						
Microbiology	1,702	Tech Staff @ Peak	0.2				1,702		Use Shiprock	
Blood Bank	373	Tech Staff @ Peak	0.0				373		Use Shiprock	
Anatomical Pathology	49	Tech Staff @ Peak	0.0				76			
<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	16,527	Tech Staff @ Peak	1.7	14,402	0	0	2,151	0		
Pharmacy	39,509	Pharmacists	2.3	39,509						
Acute Dialysis	11	Rooms	0.0				11			
<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	1,443	Rooms	0.2	1,443					Currently Available	
Ultrasound	257	Rooms	0.1	257					Currently Available	
Mammography	485	Rooms	0.1	485					Currently Available	
Fluoroscopy	100	Rooms	0.1				10		Use Shiprock	
CT	98	Rooms	0.0				98		Use Shiprock	
MRI	67	Rooms	0.0				67		Use Shiprock	
Diagnostic Imaging Totals	2,450	Radiologist	0.2	2,185	0	0	175	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	176	Rooms	0.1	176					
<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	144	Therapy FTE	0.1				X	Use Shiprock	
Occupational Therapy	8	Therapy FTE	0.0				X	Use Shiprock	
Speech Therapy	0	Therapy FTE	0.0	X				Use Shiprock	
Rehab Total	1,689	Therapy FTE	0.9				1,689	Use Shiprock	
Respiratory Therapy	16,405	Therapy FTE	0.2				16,405	Use Shiprock	
<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	22	Rooms	0.0	22					
<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	24	# FTE	1.7	24					
<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	58	Endoscopy Suites	0.0				58	Use Shiprock	
Outpatient Surgery Cases									
Cardiovascular	4	Outpatient ORs	0.0	4			Use Regional Svcs		
Digestive	62	Outpatient ORs	0.1				62	Use Shiprock & CHS	
Endocrine	0	Outpatient ORs	0.0	0					
ENT	32	Outpatient ORs	0.0				32	Use Shiprock	
Gynecology	22	Outpatient ORs	0.0				22	Use Shiprock	
Hemic and Lymphatic	1	Outpatient ORs	0.0				1		
Integument	24	Outpatient ORs	0.0				24	Use Shiprock	
Musculoskeletal	39	Outpatient ORs	0.0				39	Use Shiprock	
Nervous	10	Outpatient ORs	0.0	10					
Ocular	22	Outpatient ORs	0.0				22	Use Shiprock	
Respiratory	3	Outpatient ORs	0.0				3	Use Regional Svcs	
Urogenital	16	Outpatient ORs	0.0				16	Use Shiprock & CHS	
OP Surgical Case	236	Outpatient ORs	0.1	0	0	14	222	0	
Inpatient Surgery	63	Inpatient ORs	0.1				63	Use Shiprock	
Surgical Case Total	299		0.2	0	0	14	343	0	



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Administrative Support									
Administration		# of FTE	7.9	5.0			Current Level +1		
<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	1.8	1.8					
<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	3.0			Based on Current Level		
<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	5.3	9.0			Based on Current Level		
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	1.7	1.9					
<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>									
Facility Support Services									
Clinical Engineering		# of FTE	0.8	0.8					
<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	4.1	2.0			Based on Current Level		
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	0			Based on Current Level		
<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	1.1	1.1					
<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	4.7	4.7					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	6.4	6.4					
Public Health Nutrition		# of FTE	1.5	1.5					



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	
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	1.0	1.0					
Additional Services									
Hostel		Rooms	0.0						
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
Case Management		# of FTE	1.7	1.7					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>									
CHR		# of FTE	4.0	4.0					
<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>									
Diabetes Program & Educ		# of FTE	2.3	2.3					
<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 Citizens Centers		# of FTE	3.0	3.0					1 Center
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transportation. (3 people per center, Supervisor, Cook, Driver)</i>									
EMS	531	Loc #1 - # of FTE	12.0	12.0					
		# of Ambulances	2.0	2.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
<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>									
WIC		# of FTE	0.0	1.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Outreach Diabetes		# of FTE	1.0	1.0					
<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>									
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>									
Breast Feeding & Parent Support		# of FTE	0.4	0.4					
<i>Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/support healthy pregnancies through research, education, counseling and personal support to pregnant women at risk. Developmental and/or diagnostic clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.</i>									
Total FTE Staff			86.9						



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	13,722	Providers	3.0	5.0	167%	0	\$83	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	3.0	5.0	167%			
		Exam Rooms	6.0	12.0	200%			
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	13,722	Providers	3.0	5.0	167%	0		\$0
		Provider Offices	3.0	5.0	167%			
		Nursing Support (RN+LPN+CNA)	4.5	15.5	344%			
		Exam Rooms	6.0	12.0	200%			
		Dept. Gross Sq. Mtrs	438.0	437.0	100%			
Emergency Care	0	ER Providers	0.0		100%	0	\$0	\$0
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						1,077	\$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%			
Podiatry Visits	0	Podiatrists	0.0	0.20	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%	1,077		\$0
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	13,722	Providers	4.0	5.2	130%			
Visiting Professional Clinic	2,584	Exam	2.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	82.0		0%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	385,415	Dentists	2.3	2.7	116%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	1.2	1.0	87%			
		Dental Chair	6.0	5.0	83%			
		Dept. Gross Sq. Mtrs	246.0	143.0	58%			
Optometry Visits	1,279	Optometrist	0.6	0.1	8%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Eye Lanes	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	73.2	16.0	22%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	2.4	2.0	83%			
Psychiatry		Counselors	0.0	2.0	100%			
Social Service Visits		Counselors	1.5	2.0	138%			
Alcohol & Substance Abuse		Counselors	2.0	2.0	100%			
Behavioral Health Total		Total Counselors	5.9	8.0	137%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	6.0	4.0	67%			
		Dept. Gross Sq. Mtrs	156.0	40.9	26%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	14	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	32		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	104	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	49	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	79	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	198	\$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%	59	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	4	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	525		\$0
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	14,402	Tech staff @ peak	1.5	1.5	100%	Lab Techs do X-Rays		
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	14,402	Tech staff @ peak	1.5	1.5	100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	47.4	42.4	89%			
Pharmacy	39,509	Pharmacists	2.0	2.0	100%	0		\$0
		Dept. Gross Sq. Mtrs	105.6	23.2	22%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	1,443	Rooms	1.0	2.0	200%	0	\$267	\$0
Ultrasound Exams	257	Rooms	1.0	1.0	100%	0	\$0	\$0
Mammography Exams	485	Rooms	1.0	1.0	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	2,185	Radiologists	0.2		0%	0		\$0
		Dept. Gross Sq. Mtrs	300.0	91.1	30%			
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	0.1	100%			
OT Visits		Therapy FTE	0.0		100%			
Speech Therapy Visits		Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.1	100%	0	\$424	\$0
		Dept. Gross Sq. Mtrs	0.0		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%	14	\$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%	14		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	5.0	4.0	80%			
		Dept. Gross Sq. Mtrs	95.0	144.0	152%			
Information Management								
		# of FTE	1.8	1.0	55%			
		Dept. Gross Sq. Mtrs	31.5	13.0	41%			
Health Information Mngmt.								
		# of FTE	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	23.1	54.9	238%			
Business Office								
		# of FTE	9.0	8.0	89%			
		Dept. Gross Sq. Mtrs	135.0	84.9	63%			
Contract Health								
		# of FTE	1.9	1.0	53%			
		Dept. Gross Sq. Mtrs	28.5	16.0	56%			

Conference Room in CHES Bldg



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	0.8		0%			
		Dept. Gross Sq. Mtrs	23.0		0%			
Facility Management		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	28.6	42.0	147%	Butler Bldg Storage		
Central Sterile		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	1.1		0%			
		Dept. Gross Sq. Mtrs	53.3		0%			
Housekeeping & Linen		# of FTE	4.7	1.5	32%			
		Dept. Gross Sq. Mtrs	15.5	22.9	147%			
Preventive Care								
Public Health Nursing		# of FTE	6.4	1.0	16%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	111.9	14.9	13%			
Public Health Nutrition		# of FTE	1.5	0.2	13%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	18.1		0%			
Environmental Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Education		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.8		0%			
Case Management		# of FTE	1.7		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	29.8		0%			
CHR		# of FTE	4.0	1.0	25%			
		Dept. Gross Sq. Mtrs	54.4		0%			
Diabetes Program & Educ		# of FTE	2.3	0.0	0%			
		Dept. Gross Sq. Mtrs	40.5	37.2	92%			
Breast Feeding & Parent		# of FTE	0.4		0%			
		Dept. Gross Sq. Mtrs	5.4		0%			
Breast Feeding & Parent Support		# of FTE	0.4		0%			
		Bldg. Gross Sq. Mtrs.	5.4		0%			
Outreach Diabetes		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Wellness Center		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs.	180.0		0%			
WIC		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	12.0		0%	0	\$985	\$0
		# of Ambulances	2.0		0%			
		Dept. Gross Sq. Mtrs	120.6		0%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Transportation		# of FTE	0.0		100%	0	\$373	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			86.9	60.5	70%	113.7	Total 2015 Supportable Space Staff Required	
Total Building Gross Square Meters			3,638	1,273	35%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	29	# of Beds	4.8		0%			
		Dept. Gross Sq. Mtrs	193.3		0%			
Total SANAC - Building Gross Square Meters			193	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 Center	1	# of FTE	3.0	3.0	100%			
		Bldg. Gross Sq. Mtrs.	40.8		0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	41	0	0%			
Total Elder Care - Building Gross Square Meters			51	0	0%			
Miscellaneous Services								
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.			100%			
Miscellaneous Services Building Gross Square Mtrs			0	0	100%			
Grand Total - Total Building Gross Square Meters			3,882	1,273	33%			
						Contract Health Dollars Sub-Total		\$0
						Other Expenditures - Contract Health		\$0
						Inflation Adjusted CHS \$ - Total		\$0