



Newcomb Health Center



(photo not available)

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 Newcomb Service Area, serving the Primary Care Service Area Communities listed to the left, is located on the Navajo Reservation in the Four Corners Region of New Mexico.

As part of the Navajo Area, Newcomb will be 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 Gallup (Primary Care), Farmington (Secondary Care), and Albuquerque (Tertiary Care).

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

Facility Description

There is no existing facility at the Newcomb Service Area. The service area is currently served by health stations located in Sanostee (approximately 206 SM, opened in 1990) and Toadlena (approximately 110 SM, opened in 1965).

Services & Resourcing Priorities

1	<i>Create the PJD/POR necessary for funding of this new clinic.</i>
2	<i>Expand interim services to meet population needs</i>
3	<i>Increase number of days of primary care at Sanostee and Toadlena</i>
4	<i>Expand Mental Health and Substance Abuse services</i>
5	<i>Receive funding and begin construction of clinic</i>
6	<i>Recruitment of Professionals and staff for new clinic</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>None</i>
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Functional Deficiencies	
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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	1,926	1,915	2,154	1,998	0	0	0	0	0.0%
Internal Medicine	2	1	33	12	0	0	0	0	0.0%
Pediatric	89	134	140	121	0	0	0	0	0.0%
Ob/Gyn	17	149	73	80	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	6	2	0	0	0	0	0.0%
ER/Non-urgent	1	2	3	2	0	0	0	0	0.0%
Specialty Care									
Orthopedics	42	48	113	68	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	1	2	0	1	0	0	0	0	0.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	2	1	0	0	0	0	0.0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	2,078	2,251	2,524	2,284	0	0	0	0	0%
Direct & Tribal Care + Contract Care	2,078	2,251	2,524	2,284					
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	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	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	44	10	9	21	0	0	0	0	0.0%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	0	0	0	0	0	0	0	0	0%
BH Visit Totals	44	10	9	21	0	0	0	0	0.0%

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



Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
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	0	0	0%	
Assisted Living Patients	0	0	0	0	0	0	0	0	0%	
Hospice Patients	0	0	0	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	40	39	53	44				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	1	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	2	0	1	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	2	0	1	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	0	2	0	1	0	0	0	0	0%
Direct & Tribal + Contract Care	0	2	0	1					
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	7,280	6,794	7,051	7,042	0	1	0	0	0.0%
Internal Medicine	2,032	2,076	2,388	2,165				0	0.0%
Pediatric	2,714	2,728	2,905	2,782	0	0	0	0	0.0%
Ob/Gyn	1,571	1,708	1,641	1,640	1	3	1	2	0.1%
Emergency Care									
Emergency/Urgent	1,782	1,818	1,910	1,837				0	0.0%
ER/Non-urgent	3,474	4,009	4,368	3,950				0	0.0%
Specialty Care									
Orthopedics	433	408	369	403	10	5	2	6	1.4%
Ophthalmology	262	233	225	240	17	16	4	12	4.9%
Dermatology	0	0	3	1	1	1	1	1	50.0%
General Surgery	294	431	661	462	19	32	9	20	4.1%
Otolaryngology	45	35	21	34	10	13	5	9	21.7%
Cardiology	6	29	34	23	9	10	0	6	21.6%
Urology	44	48	32	41				0	0.0%
Neurology	111	123	133	122	3	2	0	2	1.3%
Nephrology	45	45	100	63	16	14	8	13	16.7%
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	20,093	20,485	21,841	20,806	86	97	30	71	0.3%
Direct & Tribal Care + Contract Care	20,179	20,582	21,871	20,877					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	1,205	1,127	1,165	1,166	4	10	13	9	0.8%
Podiatry Visits	340	336	374	350	9	7	0	5	1.5%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	158	160	165	161	1	11	14	9	5.1%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	4	3	2	100.0%
Psychiatry	609	536	677	607	1	3	0	1	0.2%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	609	536	677	607	1	7	3	4	0.6%



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	79	92	85	85	0	1	1	1	0.8%	
Obstetrics Patient Days	235	208	182	208	0	3	5	3	1.3%	
Neonatology Patient Days	197	188	214	200	0	1	0	0	0.2%	
Pediatric Patient Days	228	141	203	191	6	45	2	18	8.5%	
Adult Medical Patient Days										
Cardiology	236	131	123	163	25	33	64	41	19.9%	
Endocrinology	149	78	103	110	14	3	14	10	8.6%	
Gastroenterology	180	193	130	168	22	19	16	19	10.2%	
General Medicine	90	95	34	73	22	101	171	98	57.3%	
Hematology	18	6	12	12	0	0	0	0	0.0%	
Nephrology	76	79	103	86	0	38	7	15	14.9%	
Neurology	120	26	90	79	63	3	4	23	22.9%	
Oncology	30	7	9	15	22	0	0	7	32.4%	
Pulmonary	348	222	202	257	31	18	9	19	7.0%	
Rheumatology	1	0	2	1	0	0	0	0	0.0%	
Unknown	0	25	32	19	0	0	0	0	0.0%	
Medical Patient Day Total	1,248	862	840	983	199	215	285	233	19.2%	
Adult Surgical Patient Days										
Dentistry	0	9	1	3	0	0	0	0	0.0%	
Dermatology	8	0	15	8	0	0	0	0	0.0%	
General Surgery	255	217	271	248	31	29	12	24	8.8%	
Gynecology	33	34	28	32	11	9	0	7	17.4%	
Neurosurgery	1	1	6	3	21	26	63	37	93.2%	
Ophthalmology	2	3	4	3	2	10	0	4	57.1%	
Orthopedics	70	87	163	107	22	32	16	23	17.9%	
Otolaryngology	26	17	14	19	0	2	0	1	3.4%	
Thoracic Surgery	0	0	0	0	47	0	0	16	100.0%	
Urology	28	16	0	15	3	0	2	2	10.2%	
Vascular Surgery	39	55	0	31	16	10	5	10	24.8%	
Surgical Patient Day Total	462	439	502	468	153	118	98	123	20.8%	
Psychiatry Patient Days	5	14	3	7	0	29	0	10	56.9%	
Medical Detox Patient Days	2	12	40	18	0	0	0	0	0.0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	2,377	1,864	1,984	2,075	358	411	390	386	15.7%	
Direct & Tribal + Contract Care	2,735	2,275	2,374	2,461	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	18	13	25	19	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	1	5	1	2				0	0.0%
Nuclear Medicine Exams	3	1	1	2				0	0.0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	665	835	914	805				0	0.0%
Occupational Therapy Visits	64	9	77	50				0	0.0%
Speech Therapy Visits	2	1	4	2				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	32	32	22	29	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	1	1	0	1	0	0	0	0	0.0%
Digestive	4	3	4	4	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	4	9	3	5	0	0	0	0	0.0%
Gynecology	14	11	14	13	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	53	16	27	32	0	0	0	0	0.0%
Musculoskeletal	25	26	23	25	0	0	0	0	0.0%
Nervous	6	4	5	5	0	0	0	0	0.0%
Ocular	23	15	26	21	0	0	0	0	0.0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	3	1	3	2	0	0	0	0	0.0%
OP Surgical Case Total	133	86	105	108	0	0	0	0	0%
Inpatient Surgery Cases	128	109	131	123	21	21	16	19	13.6%
Surgical Case Total	261	195	236	231	21	21	16	19	8%
Direct & Tribal + Contract Care	282	216	252	250					
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	5,611			6,447					
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	7,042	6,231		8091	7,158		13,774	13,774	0
Internal Medicine	2,165	2,485		2488	2,852		2,852	2,852	0
Pediatric	2,782	3,018		3197	3,471		3,471	3,471	0
Ob/Gyn	1,642	2,172		1886	2,497		2,497	2,497	0
Primary Care Sub-Tot.	13,631	13,905	19,671	15,662	15,978	22,594	22,594	22,594	0
Emergency Care									
Emergency/Urgent	1,837	1,277		2110	1,468		2,110	2,110	0
ER/Non-urgent	3,950	852		4539	978		4,539	4,539	0
Emerg. Care Sub-Tot.	5,787	2,129	2,478	6,649	2,446	2,849	6,649	6,649	0
Specialty Care									
Orthopedics	409	1,051		470	1,207		1,207	1,207	0
Ophthalmology	252	868		290	995		995	995	0
Dermatology	2	838		2	962		962	962	0
General Surgery	482	828		554	951		951	951	0
Otolaryngology	43	497		49	571		571	571	0
Cardiology	29	283		34	324		324	324	0
Urology	41	308		47	353		353	353	0
Neurology	124	224		142	258		258	258	0
Other Specialties		1,816		0	2,086		1,998	1,998	0
Nephrology	76	Unknown		87	Unknown		87	87	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.	1,459	6,714	1,016	1,676	7,708	1,163	7,708	7,708	0
Total Provider Visits By PSA Residents	20,877	22,748	23,165	23,988	26,131	26,606	36,951	36,951	0
Provider Visits		Unmet need if (-) -2,288	Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.72	4.05	4.13	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	502,864	533,045	0	577,741	612,465	612,465	612,465	0
Optometry Visits	1,175	Unknown	1,828	1,350	Unknown	2,099	2,099	2,099	0
Podiatry Visits	355	1,280		408	1,467		1,467	1,467	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	170	973	684	195	1,117	786	1,117	1,117	0
Outpatient Behavioral Health Services									
Mental Health Visits	2	Unknown	909	3	Unknown	1,042	1,042	1,042	0
Psychiatry	609	558		699	642		699	699	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	611	558	909	702	642	1,042	1,741	1,741	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	5,611			6,447					
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	86	112	95	99	129	110	129	106	23
Obstetrics Patient Days	211	215	205	242	247	237	247	202	44
Neonatology Patient Days	200	311		230	358		358	218	140
Pediatric Patient Days	208	154	0	239	178	0	239	151	89
Adult Medical Patient Days									
Cardiology	204	209		234	239		239	179	60
Endocrinology	120	34		138	39		138	138	0
Gastroenterology	187	117		214	134		214	214	0
General Medicine	171	149		196	171		196	177	20
Hematology	12	18		14	21		21	10	10
Nephrology	101	37		116	42		116	100	16
Neurology	102	85		117	98		117	103	14
Oncology	23	48		26	56		56	18	37
Pulmonary	277	200		318	229		318	267	51
Rheumatology	1	7		1	8		8	8	0
Unknown	19	10		22	11		22	22	0
Medical Patient Day Total	1,216	914	628	1,398	1,047	725	1,446	1,238	208
Adult Surgical Patient Days									
Dentistry	3	1		4	2		4	3	1
Dermatology	8	5		9	6		9	9	0
General Surgery	272	243		312	279		312	209	103
Gynecology	38	50		44	57		57	48	9
Neurosurgery	39	58		45	66		66	22	44
Ophthalmology	7	2		8	2		8	3	5
Orthopedics	130	162		149	186		186	156	30
Otolaryngology	20	51		23	58		58	8	50
Thoracic Surgery	16	99		18	114		114	6	108
Urology	16	35		19	40		40	19	22
Vascular Surgery	42	66		48	75		75	31	44
Surgical Patient Day Total	591	771	406	679	884	462	929	514	415
Psychiatry Patient Days	17	125	90	20	144	105	144	37	107
Medical Detox Patient Days	18	20		21	22		22	15	7
Sub Acute/Transitional Care	0	573		0	657		657	657	0
Inpatient Care Totals	2,461	3,084	1,329	2,828	3,537	1,529	4,042	3,033	1,009
Inpatient Patient Days	Unmet need if (-) -622 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	972		0	1,116		1,116	1,116	0
Adol. Residential Treatment	0	251		0	276		276	276	0
SA Transitional Care	0	40		0	46		46	46	0
Substance Abuse Total	0	1,262	0	0	1,438	0	1,438	1,438	0
Elder Care									
Skilled Nursing Patients	0	14		0	16		16	16	0
Assisted Living Patients	0	16		0	18		18	18	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	0	31	0	0	35	0	35	35	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	5,611			6,447					
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		24,801	17,860		28,473	20,516	28,473	25,938	1,656
Microbiology Billable Tests		3,390	4,243		3,893	4,875	4,875	2,835	1,890
Blood Bank Billable Tests		636	342		730	393	730	693	14
Anatomical Pathology Lab Billable Tests	0	50	114	0	57	131	131	83	44
Pharmacy Scripts	0	28,876	22,559	0	33,152	25,915	33,152	29,548	3,604
Acute Dialysis Procedures	0	56,869		0	65,328		65,328	65,328	0
Radiographic Exams	0	20		0	23		23	23	0
Ultrasound Exams	19	2,084	2,069	21	2,392	2,376	2,392	2,392	0
Mammography Exams	0	392	285	0	450	328	450	450	0
Fluoroscopy Exams	0	869	877	0	996	1,005	1,005	1,005	0
CT Exams	0	104	143	0	120	164	164	164	0
MRI Exams	0	162	49	0	186	57	186	186	0
Nuclear Medicine Exams	2	103		3	118		118	118	0
Rad. Oncology Treatments	2	244		2	280		280	280	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services	0	Unknown		0	Unknown		0	0	0
Physical Therapy Visits	805	Unknown		925	Unknown		925	925	0
Occupational Therapy Visits	50	Unknown		57	Unknown		57	57	0
Speech Therapy Visits	2	Unknown		3	Unknown		3	3	0
Rehab Total Visits	857	-	2,781	985	-	3,194	3,194	3,194	0
Respiratory Therapy Workload Minutes	0	Unknown	23,611	0	Unknown	27,136	27,136	27,136	0
Cardiac Catheterization	0	21		0	49		49	49	0
Home Health Care Patients	0	48		0	55		55	55	0
Minor Procedure Cases									
Endoscopy		106			121		121	121	0
Outpatient Surgery Cases									
Cardiovascular	1	6		1	7		7	7	0
Digestive	4	104		4	119		119	119	0
Endocrine	0	1		0	1		1	1	0
ENT	5	41		6	48		48	48	0
Gynecology	13	31		15	35		35	35	0
Hemic and Lymphatic	0	2		0	2		2	2	0
Integument	32	37		37	43		43	43	0
Musculoskeletal	25	58		28	67		67	67	0
Nervous	5	16		6	19		19	19	0
Ocular	21	49		25	56		56	56	0
Respiratory	0	6		0	7		7	7	0
Urogenital	2	26		3	30		30	30	0
OP Surgical Case Total	108	378	164	124	433	189	433	433	0
Inpatient Surgery Cases	142	158	142	163	181	161	181	111	71
Surgical Case Total	250	536	306	287	615	350	615	544	71
EMS Responses	0	735		0	845		845	845	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	13,774	Providers	3.1	22,594			Using FP Model		
Internal Medicine	2,852	Providers	0.8				Rolled in FP		
Pediatric	3,471	Providers	0.8				Rolled in FP		
Ob/Gyn	2,497	Providers	0.8				Rolled in FP		
Primary Care Total	22,594	Providers	5.4	22,594	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	2,110	Patient Spaces	1.1				2,110		Using Shiprock
ER/Non-urgent	4,539	Providers	0.9				4,539		Using Shiprock
Emergency Care Total	6,649	Patient Spaces	3.4	0	0	0	6,649	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	1,207	Providers	0.4				1,207		Using Shiprock
Ophthalmology	995	Providers	0.3				995		Using Shiprock
Dermatology	962	Providers	0.2				962		Using Shiprock
General Surgery	951	Providers	0.4				951		Using Shiprock
Otolaryngology	571	Providers	0.2				571		Using Shiprock
Cardiology	324	Providers	0.2				324		Using Shiprock
Urology	353	Providers	0.1				353		Using Shiprock
Neurology	258	Providers	0.1				258		Using Shiprock
Other Subspecialties	1,998	Providers	0.8				1,998		Using Shiprock
Nephrology	87	Providers	0.0				21		
Allergy	Unknown	Providers	0.1				0.1		Using Shiprock & CHS
Pulmonology	Unknown	Providers	0.0				0.0		Using Shiprock & CHS
Gerontology	Unknown	Providers	Unknown				X		Using Shiprock & CHS
Gastroenterology	Unknown	Providers	0.1				0.1		Using Shiprock & CHS
Rheumatology	Unknown	Providers	Unknown				X		Using Shiprock & CHS
Oncology	Unknown	Providers	0.1				0.1		
Pediatric-Genetics	Unknown	Providers	Unknown				X		
Traditional Healing	0	Providers	0.0	X					
Specialty Care Sub-Total	7,708			0	0	0	7,641	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	612,465	Dentists	3.7	612,465					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	2,099	Optometrist	1.0	1,969					
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>									
Podiatry Visits	1,467	Podiatrists	0.5	1,467					
<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					
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>									
Audiology Visits	1,117	Audiologists	0.6	1,117					
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>									
Behavioral Health									
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>									
Mental Health Visits	1,042	Counselors	3.6	3.6					
Psychiatry Provider	699	Providers	0.4	0.4					
Social Service Visits	0	Counselors	2.3	2.3					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	6.0					
Behavioral Health Totals	1,741	Counselors	5.9	11.9	0.4	0.0	0.0	0.0	
Inpatient Care									
Crossover % - Adult	0.0%								
Crossover % - Pediatric	0.0%								
Labor & Delivery	106	LDRs	1.0	0		0	106		
Obstetrics Patient Days	202	# of Beds	1.8	0		0	202		
<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	218	# of Bassinets	1.9	0			218		
<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	151	# of Beds	1.5	0		0	151			
<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	179	# of Beds	0.8	0		0	179	Provided Shiprock & CHS		
Endocrinology	138	# of Beds	0.6	0		0	138	Provided Shiprock & CHS		
Gastroenterology	214	# of Beds	1.0	0		0	214	Provided Shiprock & CHS		
General Medicine	177	# of Beds	0.8	0		0	177	Provided Shiprock & CHS		
Hematology	10	# of Beds	0.0	0		0	10			
Nephrology	100	# of Beds	0.4	0		0	100	Provided Shiprock & CHS		
Neurology	103	# of Beds	0.5	0		0	103	Provided Shiprock		
Oncology	18	# of Beds	0.1	0		0	18	Provided Shiprock		
Pulmonary	267	# of Beds	1.2	0		0	267	Provided Shiprock		
Rheumatology	8	# of Beds	0.0	0		0	8	Provided Shiprock		
Unknown	22	# of Beds	0.1	0		0	22	Provided Shiprock		
Medical Patient Day Total	1,238		5.5	0		0	1,238	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	3	# of Beds	0.0	0		0	3	Provided Shiprock		
Dermatology	9	# of Beds	0.1	0		0	9	Provided Shiprock		
General Surgery	209	# of Beds	1.2	0		0	209	Provided Shiprock		
Gynecology	48	# of Beds	0.3	0		0	48	Provided Shiprock		
Neurosurgery	22	# of Beds	0.1	0		22				
Ophthalmology	3	# of Beds	0.0	0		0	3	Provided Shiprock		
Orthopedics	156	# of Beds	0.9	0		0	156	Provided Shiprock		
Otolaryngology	8	# of Beds	0.0	0		0	8	Provided Shiprock		
Thoracic Surgery	6	# of Beds	0.0	0		6				
Urology	19	# of Beds	0.1	0		0	19	Provided Shiprock & CHS		
Vascular Surgery	31	# of Beds	0.2	0		0	31	Provided Shiprock & CHS		
Surgical Patient Day Total	514	# of Beds	3.0	0		28	486	0		
Intensive Care Unit	316	# of beds	1.2	0		0	316	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	37	# of Beds	0.1	0		0	37	Provided Regionally		
<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	15	# of Beds	0.1	0		0	15	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	657	# of Beds	2.2	0		0	657		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	3,349	# of Beds	17	0		0	3,349	0	
Substance Abuse Non-Acute Care									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	1,116	# of Beds	4.1					1,116	Provided Regionally
Adolescent Residential Treatment	276	# of Beds	1.0					276	Provided Regionally
Substance Abuse Transitional Care	46	# of Beds	7.6	46					
Substance Abuse Non-Acute Care Totals	1,438		12.7	46	0	0	0	1,392	
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	16	# of Beds	17.0				16		Provided Regionally
Assisted Living /	18	# of Beds	20.0				18		Provided Regionally
Hospice	1	# of Beds	1.0				1		
Elder Care Totals	35		38.0	0	0	0	35	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	25,938	Tech Staff @ Peak	2.6	25,938					
Microbiology	2,835	Tech Staff @ Peak	0.3				2,641		Use Shiprock
Blood Bank	693	Tech Staff @ Peak	0.1				601		Use Shiprock
Anatomical Pathology	83	Tech Staff @ Peak	0.0				83		
Lab Totals	29,548	Tech Staff @ Peak	3.0	25,938	0	0	3,325	0	
<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>									
Pharmacy	65,328	Pharmacists	4.0	65,328					
Acute Dialysis	23	Rooms	0.0				23		
<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	2,392	Rooms	0.4	2,392					Currently Available
Ultrasound	450	Rooms	0.2				450		Use Shiprock
Mammography	1,005	Rooms	0.3				1,005		Use Shiprock
Fluoroscopy	164	Rooms	0.1				164		Use Shiprock
CT	186	Rooms	0.0				186		Use Shiprock
MRI	118	Rooms	0.0				118		Use Shiprock
Diagnostic Imaging Totals	4,315	Radiologist	0.4	2,392	0	0	1,923	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	280	Rooms	0.1				2		
<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	925	Therapy FTE	0.5				X		Use Shiprock
Occupational Therapy	57	Therapy FTE	0.0				X		Use Shiprock
Speech Therapy	3	Therapy FTE	0.0				X		Use Shiprock
Rehab Total	3,194	Therapy FTE	1.8					3,194	Use Shiprock
Respiratory Therapy	27,136	Therapy FTE	0.4					27,136	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	49	Rooms	0.0				49		
<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	55	# FTE	3.9				55		
<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	121	Endoscopy Suites	0.0				121		Use Shiprock
Outpatient Surgery Cases									
Cardiovascular	7	Outpatient ORs	0.0				49		Use Regional Svcs
Digestive	119	Outpatient ORs	0.1				119		Use Shiprock & CHS
Endocrine	1	Outpatient ORs	0.0				1		
ENT	48	Outpatient ORs	0.0				48		Use Shiprock
Gynecology	35	Outpatient ORs	0.0				54		Use Shiprock
Hemic and Lymphatic	2	Outpatient ORs	0.0				2		
Integument	43	Outpatient ORs	0.0				43		Use Shiprock
Musculoskeletal	67	Outpatient ORs	0.0				67		Use Shiprock
Nervous	19	Outpatient ORs	0.0				19		
Ocular	56	Outpatient ORs	0.0				56		Use Shiprock
Respiratory	7	Outpatient ORs	0.0				5		Use Regional Svcs
Urogenital	30	Outpatient ORs	0.0				30		Use Shiprock & CHS
OP Surgical Case	433	Outpatient ORs	0.3	0	0	19	469	5	
Inpatient Surgery	111	Inpatient ORs	0.1				111		Use Shiprock
Surgical Case Total	544		0.4	0	0	19	701	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	
Administrative Support									
Administration		# of FTE	9.7	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	2.4	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	13.6	2.0			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	7.7	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	1.0	1.0			Per Dept Interview		
<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	4.9	2.0			Per Dept Interview		
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	0					
<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	1.6	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 acitons 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	6.6	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	9.5	3.0					Use DZ Model
Public Health Nutrition		# of FTE	2.2	2.2					Use DZ Model
Environmental Health		# of FTE	0.0	0.0					Use DZ Model
Health Education		# of FTE	1.6	1.6					Use DZ Model
Additional Services									
Case Management		# of FTE	2.7	2.7					
<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	7.0	7.0					
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									
Diabetes Educ & Case Mgmt		# of FTE	3.6	3.6					
<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	16.0	16.0					5 Centers
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>									
EMS	845	Loc #1 - # of FTE	0.0	12.0					
		# of Ambulances	0.0	2.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
<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	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>									
Wellness Center		# of FTE	3.0	3.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
Family Planning/Domestic Violenc		# of FTE	1.0	1.0					Per PDJ
<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>									
HP Leadership & Support Staff		# of FTE	0.0	0.0					see Svc Unit
<i>Administrative support and leadership for Service Unit HPDP activities, while providing community planning guidance for the development of healthy community initiatives</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	
Fitness Promotion		# of FTE	1.0	1.0					
<i>The Health System's community Fitness Promoter and coordinator serving primarily as a developer, supporter, and activist relative to community fitness programs, 1 per 10,000 users</i>									
New Dawn Program		# of FTE	0.0	0.0					
<i>Provides technical assistance for horticulture, fruit, vegetable see distribution as well as tree distribution in conjunction with nutrition education.</i>									
Breast Feeding and Parent Suppo		# of FTE	0.6	0.6					
<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>									
Maternal/Child Health		# of FTE	6.0	6.0					Per PDJ
<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>									
Total FTE Staff			131.2						



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	22,594	Providers	5.0		0%	0	\$83	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	5.0		0%			
		Exam Rooms	10.0		0%			
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	22,594	Providers	5.0	0.0	0%	0		\$0
		Provider Offices	5.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	7.5		0%			
		Exam Rooms	10.0	0.0	0%			
		Dept. Gross Sq. Mtrs	730.0		0%			
Emergency Care	0	ER Providers	0.0		100%	0	\$0	\$0
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						0	\$0	\$0
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Allergy		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
Pulmonology		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
Gerontology		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%			
Rheumatology		Exam Rooms	0.0		100%			
		Provider Offices	0.0		100%			
		Providers	0.0		100%			
Oncology		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%			
Traditional Healing		Exam Rooms	0.0		100%			
		Provider Offices	0.0		100%			
		Providers	0.0		100%			
Podiatry Visits		Providers	1.0		0%	0	\$0	\$0
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Specialty Care Sub-Total	0	Podiatrists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Total In-House Providers		Provider Offices	0.0		100%	0	\$0	\$0
		Exam Rooms	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
Visiting Professional Clinic		Dept. Gross Sq. Mtrs	73.0		0%	0	\$0	\$0
		Providers	6.0	0.0	0%			
	2,584	Exam	2.0		0%			
	Provider Offices	1.0		0%	0	\$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	612,465	Dentists	3.7		0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	1.9		0%			
		Dental Chair	9.0		0%			
		Dept. Gross Sq. Mtrs	369.0		0%			
Optometry Visits	1,969	Optometrist	1.0		0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Eye Lanes	2.0		0%			
		Dept. Gross Sq. Mtrs	122.0		0%			
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	3.6		0%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	2.3		0%			
Alcohol & Substance Abuse		Counselors	6.0		0%			
Behavioral Health Total		Total Counselors	11.9	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	12.0		0%			
		Dept. Gross Sq. Mtrs	312.0		0%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	23	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	45		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	140	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	88	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	208	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	443	\$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%	107	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	7	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	1,038		\$0
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	25,938	Tech staff @ peak	2.6		0%	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	25,938	Tech staff @ peak	2.6	0.0	0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	82.2		0%			
Pharmacy	65,328	Pharmacists	3.4		0%	0		\$0
		Dept. Gross Sq. Mtrs	179.5		0%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	2,392	Rooms	1.0		0%	0	\$267	\$0
Ultrasound Exams	0	Rooms	0.0		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	2,392	Radiologists	0.2		0%	0		\$0
		Dept. Gross Sq. Mtrs	150.0		0%			
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		100%			
OT Visits		Therapy FTE	0.0		100%			
Speech Therapy Visits		Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	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%	19	\$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%	19		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	7.0		0%			
		Dept. Gross Sq. Mtrs	133.0		0%			
Information Management								
		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	34.6		0%			
Health Information Mngmt.								
		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	15.4		0%			
Business Office								
		# of FTE	5.0		0%			
		Dept. Gross Sq. Mtrs	75.0		0%			
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		0%			
		Dept. Gross Sq. Mtrs	28.5		0%			
Facility Management		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	28.6		0%			
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	4.0		0%			
		Dept. Gross Sq. Mtrs	200.0		0%			
Housekeeping & Linen		# of FTE	4.0		0%			
		Dept. Gross Sq. Mtrs	13.2		0%			
Preventive Care								
Public Health Nursing		# of FTE	3.0		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	52.8		0%			
Public Health Nutrition		# of FTE	2.2		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	26.6		0%			
Environmental Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Education		# of FTE	1.6	0.0	0%			
		Dept. Gross Sq. Mtrs	21.9		0%			
Case Management		# of FTE	2.7		0%			
		Dept. Gross Sq. Mtrs	47.3		0%			
CHR		# of FTE	7.0	5.0	71%			
		Dept. Gross Sq. Mtrs	95.2		0%			
HPDP Leadership & Support		# of FTE	12.0	0.0	0%			
		Dept. Gross Sq. Mtrs	163.2		0%			
Diabetes Educ & Case Mgmt		# of FTE	3.6		0%			
		Dept. Gross Sq. Mtrs	63.4		0%			
Breast Feeding and Parent Sppt		# of FTE	0.6		0%			
		Bldg. Gross Sq. Mtrs	8.2		0%			
Fitness Promotion		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Maternal/Child Health		# of FTE	6.0		0%			
		Bldg. Gross Sq. Mtrs	81.6		0%			
Family Planning/Domestic Violence		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs	13.6		0%			
Outreach Diabetes		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs	27.2		0%			
Wellness Center		# of FTE	3.0		0%			
		Bldg. Gross Sq. Mtrs	270.0		0%			
WIC		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	27.2		0%			
Additional Services - IHS Supported								
EMS		# of FTE	12.0	0.0	0%	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		100%	0	\$373	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			131.2	0.0	0%	190.0	Total 2015 Supportable Space Staff Required	
Total Building Gross Square Meters			5,240	0	0%			
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	46	# of Beds	7.7		0%			
		Dept. Gross Sq. Mtrs	268.3		0%			
Total SANAC - Building Gross Square Meters			268	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		# of FTE	16.0		0%			
		Bldg. Gross Sq. Mtrs.	217.6		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.	218	0	0%			
Total Elder Care - Building Gross Square Meters			272	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			5,781	0	0%			
						Contract Health Dollars Sub-Total		\$0
						Other Expenditures - Contract Health		\$0
						Inflation Adjusted CHS \$ - Total		\$0