



Tuba City Indian Medical 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 Tuba City Service Area, serving the Primary Care Service Area Communities listed to the left, is located on the Navajo Reservation in the Four Corners Region of Arizona.

As part of the Navajo Area, Tuba City is the hub of the Tuba City Service Unit for the Bodaway-Gap and Cameron Service Areas. It is also the regional hub for the Western Region, taking referrals from the Kayenta and Winslow Service Units. The closest alternative care options can be found in Flagstaff (Secondary Care) and Phoenix (Tertiary Care).

As noted in the Service Summary to the left, Tuba City will continue to operate as a regional Medical Center providing a broad spectrum of Outpatient, Inpatient, Emergency, and Ancillary Care services. In the Expanded Service Area #1 and #2 to the left, services provided to its satellite facilities and regional partners are listed.

Facility Description

The existing main hospital for the Tuba City Indian Medical Center was built in 1975. An older building, built in 1954 is located adjacent to the main hospital housing Administrative, Facility, and Behavioral Health Services. Since 1975, there have been several temporary buildings added to the campus, as well as a Dental Clinic expansion (2002), bringing the site to approximately 13,493 BGSM.

Services & Resourcing Priorities

1	<i>Construct a new Ambulatory Care Center.</i>
2	<i>Construct additional employee housing.</i>
3	<i>Construct Elder Care Facility.</i>
4	<i>Construct a Trauma Center Facility.</i>
5	<i>Construct Ortho/Surgery exam rooms.</i>
6	<i>Renovate and enhance Labor & Delivery space.</i>
7	<i>Renovate and enhance workflow for Ambulatory Surgery.</i>
8	<i>Add additional space for HP/DP.</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>Seismic Mitigation</i>
2	<i>Add lighting protection to existing buildings</i>
3	<i>Renovate existing staff quarters</i>
4	<i>Replace existing emergency generator</i>
5	<i>Repair existing roofing</i>
6	<i>Upgrade facility to meet ADA requirements</i>
7	<i>Repair/Replace miscellaneous electrical fixtures and devices</i>
8	<i>Repair/Replace miscellaneous doors and hardware</i>
9	<i>Repair chipped and spalling eyebrows over windows</i>
10	<i>Replace electrical service and distribution in room 203</i>
11	<i>Repair/Upgrade audio/visual alarms in selected areas.</i>
12	<i>Repaint exterior masonry and stucco.</i>
13	<i>Hazardous materials removal and abatement</i>
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Functional Deficiencies	
1	<i>Lack of staff to meet needs of growing population</i>
2	<i>Lack of facility space</i>
3	<i>Lack of staff housing.</i>
4	<i>Existing building layout does not provide for efficient functional healthcare layout.</i>
5	<i>Existing building layout does not provide for efficient layout for staff and patient flows</i>
6	<i>Clinic and administrative functions are housed in temporary trailers separated from the main clinic.</i>
7	<i>Modular trailers provide marginal functional space and circulation</i>
8	<i>Existing building layout does not provide for required handicapped accessibility.</i>
9	<i>Existing building does not provide required patient privacy.</i>
10	<i>Existing building construction and arrangement not efficient for expansions.</i>
11	<i>Inadequate meeting room areas.</i>
12	<i>Inadequate storage space at hospital.</i>
13	<i>Inadequate parking space for facility.</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	8,799	6,713	7,279	7,597	0	0	0	0	0.0%
Internal Medicine	11,636	10,864	12,210	11,570				0	0.0%
Pediatric	15,866	15,045	16,077	15,663	0	0	0	0	0.0%
Ob/Gyn	11,353	10,371	10,773	10,832	4	12	3	6	0.1%
Emergency Care									
Emergency/Urgent	21,407	20,542	21,294	21,081				0	0.0%
ER/Non-urgent	14,324	15,225	16,386	15,312				0	0.0%
Specialty Care									
Orthopedics	1,872	2,667	1,814	2,118	164	205	57	142	6.3%
Ophthalmology	4,936	5,113	2,067	4,039	20	23	8	17	0.4%
Dermatology	0	0	0	0	4	5	1	3	100.0%
General Surgery	3,770	3,492	4,791	4,018	132	180	32	115	2.8%
Otolaryngology	1,863	1,993	2,139	1,998	100	134	19	84	4.0%
Cardiology	95	49	76	73	11	12	3	9	10.6%
Urology	1,094	734	367	732				0	0.0%
Neurology	234	69	73	125	31	49	9	30	19.1%
Nephrology	123	159	411	231	9	15	3	9	3.8%
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	97,372	93,036	95,757	95,388	475	635	135	415	0.4%
Direct & Tribal Care + Contract Care	97,847	93,671	95,892	95,803					
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	2,367	1,812	5,150	3,110	39	79	87	68	2.2%
Podiatry Visits	0	0	0	0	47	63	9	40	100.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	1,034	1,124	1,070	1,076	32	66	149	82	7.1%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	4	58	33	32	100.0%
Psychiatry	3,616	3,386	3,108	3,370	28	34	1	21	0.6%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	3,616	3,386	3,108	3,370	32	92	34	53	1.5%

* 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	804	743	687	745	2	2	3	2	0.3%
Obstetrics Patient Days	1,877	1,580	1,439	1,632	14	4	11	10	0.6%
Neonatology Patient Days	1,248	1,191	1,038	1,159	21	18	1	13	1.1%
Pediatric Patient Days	1,596	1,519	1,270	1,462	65	56	28	50	3.3%
Adult Medical Patient Days									
Cardiology	915	717	676	769	38	152	146	112	12.7%
Endocrinology	573	501	507	527	2	26	11	13	2.4%
Gastroenterology	1,071	1,109	1,186	1,122	51	25	29	35	3.0%
General Medicine	391	700	548	546	12	51	77	47	7.9%
Hematology	84	92	54	77	3	6	1	3	4.2%
Nephrology	636	528	459	541	58	3	18	26	4.6%
Neurology	336	285	208	276	2	102	29	44	13.8%
Oncology	232	113	177	174	37	16	43	32	15.5%
Pulmonary	1,301	1,345	1,263	1,303	34	44	35	38	2.8%
Rheumatology	40	40	24	35	0	0	0	0	0.0%
Unknown	14	251	264	176	20	0	0	7	3.6%
Medical Patient Day Total	5,593	5,681	5,366	5,547	257	425	389	357	6.0%
Adult Surgical Patient Days									
Dentistry	26	8	5	13	0	0	6	2	13.3%
Dermatology	50	14	14	26	0	0	0	0	0.0%
General Surgery	2,153	1,745	1,869	1,922	54	41	26	40	2.1%
Gynecology	219	245	221	228	5	19	6	10	4.2%
Neurosurgery	22	30	6	19	8	99	30	46	70.3%
Ophthalmology	57	110	41	69	0	0	0	0	0.0%
Orthopedics	617	1,027	845	830	128	95	90	104	11.2%
Otolaryngology	166	136	82	128	3	12	3	6	4.5%
Thoracic Surgery	32	19	43	31	0	22	11	11	26.0%
Urology	258	197	108	188	17	15	4	12	6.0%
Vascular Surgery	170	77	120	122	4	41	0	15	10.9%
Surgical Patient Day Total	3,770	3,608	3,354	3,577	219	344	176	246	6.4%
Psychiatry Patient Days	56	32	9	32	224	235	180	213	86.8%
Medical Detox Patient Days	120	198	294	204	30	19	30	26	11.4%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
Inpatient Care Totals	14,260	13,809	12,770	13,613	830	1,101	815	915	6.3%
Direct & Tribal + Contract Care	15,090	14,910	13,585	14,528	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	54	46	48	49				0	0.0%
Radiographic Exams	0	0	0	0	6	1	0	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	0	1	2	1				0	0.0%
Nuclear Medicine Exams	2	1	0	1				0	0.0%
Rad. Oncology Treatments	1	0	1	1				0	0%
Chemotherapy Treatments	2	34	15	17				0	0.0%
Physical Therapy Visits	3,490	3,989	4,491	3,990				0	0.0%
Occupational Therapy Visits	202	301	417	307				0	0.0%
Speech Therapy Visits	270	183	379	277				0	0.0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	1	2	1	1				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	283	242	331	285	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	28	36	51	38	0	0	0	0	0.0%
Digestive	64	87	97	83	0	0	0	0	0.0%
Endocrine	0	0	1	0	0	0	0	0	0.0%
ENT	148	197	203	183	0	0	0	0	0.0%
Gynecology	127	124	156	136	0	0	0	0	0.0%
Hemic and Lymphatic	2	2	7	4	0	0	0	0	0%
Integument	39	42	65	49	0	0	0	0	0.0%
Musculoskeletal	130	188	118	145	0	0	0	0	0.0%
Nervous	5	5	6	5	0	0	0	0	0.0%
Ocular	185	283	172	213	0	0	0	0	0.0%
Respiratory	1	2	3	2	0	0	0	0	0.0%
Urogenital	32	32	21	28	0	0	0	0	0.0%
OP Surgical Case Total	761	998	900	886	0	0	0	0	0%
Inpatient Surgery Cases	1,085	1,175	970	1,077	60	64	48	57	5.1%
Surgical Case Total	1,846	2,173	1,870	1,963	60	64	48	57	3%
Direct & Tribal + Contract Care	1,906	2,237	1,918	2,020					
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	7,416	5,843	6,212	6,490	0	0	0	0	0.0%
Internal Medicine	6,937	6,551	7,406	6,965	0	0	0	0	0.0%
Pediatric	10,299	10,542	11,946	10,929	0	0	0	0	0.0%
Ob/Gyn	6,688	6,212	6,513	6,471	1	6	1	3	0.0%
Emergency Care									
Emergency/Urgent	14,512	14,296	15,072	14,627				0	0.0%
ER/Non-urgent	8,206	8,927	10,042	9,058				0	0.0%
Specialty Care									
Orthopedics	943	1,320	1,042	1,102	89	118	34	80	6.8%
Ophthalmology	2,428	2,621	1,004	2,018	11	13	3	9	0.4%
Dermatology	0	0	0	0	2	2	0	1	100.0%
General Surgery	1,742	1,496	2,323	1,854	67	62	23	51	2.7%
Otolaryngology	816	914	1,031	920	54	48	9	37	3.9%
Cardiology	57	36	46	46	7	4	1	4	7.9%
Urology	359	241	139	246				0	0.0%
Neurology	118	42	47	69	19	24	8	17	19.8%
Nephrology	69	76	239	128	5	11	2	6	4.5%
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	60,590	59,117	63,062	60,923	255	288	81	208	0.3%
Direct & Tribal Care + Contract Care	60,845	59,405	63,143	61,131					
* 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	1,825	1,340	3,534	2,233	16	45	60	40	1.8%
Podiatry Visits	2	5	3	3	25	23	4	17	83.9%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	426	467	457	450	7	13	60	27	5.6%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0	0	25	20	15	100.0%
Psychiatry	2,356	2,115	2,130	2,200	16	21	1	13	0.6%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	2,356	2,115	2,130	2,200	16	46	21	28	1.2%



Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	333	321	299	318	1	1	2	1	0.4%	
Obstetrics Patient Days	733	689	607	676	10	1	6	6	0.8%	
Neonatology Patient Days	482	534	451	489	0	16	0	5	1.1%	
Pediatric Patient Days	736	672	612	673	29	22	23	25	3.5%	
Adult Medical Patient Days										
Cardiology	405	315	280	333	27	75	102	68	16.9%	
Endocrinology	188	174	199	187	3	0	6	3	1.6%	
Gastroenterology	408	510	489	469	44	13	15	24	4.9%	
General Medicine	163	294	223	227	12	3	59	25	9.8%	
Hematology	27	8	8	14	0	0	0	0	0.0%	
Nephrology	281	174	172	209	25	1	1	9	4.1%	
Neurology	184	207	116	169	0	53	19	24	12.4%	
Oncology	145	15	78	79	11	0	6	6	6.7%	
Pulmonary	521	622	596	580	19	11	13	14	2.4%	
Rheumatology	20	38	11	23	0	0	0	0	0.0%	
Unknown	5	92	133	77	20	0	0	7	8.0%	
Medical Patient Day Total	2,347	2,449	2,305	2,367	161	156	221	179	7.0%	
Adult Surgical Patient Days										
Dentistry	10	4	4	6	0	0	1	0	5.3%	
Dermatology	14	3	2	6	0	0	0	0	0.0%	
General Surgery	866	554	829	750	16	8	2	9	1.1%	
Gynecology	78	97	87	87	0	1	0	0	0.4%	
Neurosurgery	20	13	4	12	0	47	14	20	62.2%	
Ophthalmology	15	21	22	19	0	0	0	0	0.0%	
Orthopedics	249	404	303	319	92	58	58	69	17.9%	
Otolaryngology	84	69	34	62	0	0	1	0	0.5%	
Thoracic Surgery	0	13	21	11	0	10	11	7	38.2%	
Urology	104	38	37	60	6	11	2	6	9.6%	
Vascular Surgery	71	23	84	59	2	15	0	6	8.7%	
Surgical Patient Day Total	1,511	1,239	1,427	1,392	116	150	89	118	7.8%	
Psychiatry Patient Days	9	20	11	13	117	184	119	140	91.3%	
Medical Detox Patient Days	69	120	127	105	14	17	0	10	8.9%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	5,887	5,723	5,540	5,717	447	546	458	484	7.8%	
Direct & Tribal + Contract Care	6,334	6,269	5,998	6,200	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	21	20	24	22				0	0.0%
Radiographic Exams	0	0	0	0	3	0	0	1	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	2	1				0	0.0%
Nuclear Medicine Exams	0	1	0	0				0	0.0%
Rad. Oncology Treatments	0	0	1	0				0	0%
Chemotherapy Treatments	2	23	8	11				0	0.0%
Physical Therapy Visits	1,967	2,318	2,828	2,371				0	0.0%
Occupational Therapy Visits	110	169	288	189				0	0.0%
Speech Therapy Visits	137	139	277	184				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	108	95	130	111	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	11	15	20	15	0	0	0	0	0.0%
Digestive	23	35	53	37	0	0	0	0	0.0%
Endocrine	0	0	1	0	0	0	0	0	0.0%
ENT	44	76	81	67	0	0	0	0	0.0%
Gynecology	57	71	81	70	0	0	0	0	0.0%
Hemic and Lymphatic	1	1	3	2	0	0	0	0	0%
Integument	14	17	34	22	0	0	0	0	0.0%
Musculoskeletal	65	76	53	65	0	0	0	0	0.0%
Nervous	1	5	4	3	0	0	0	0	0.0%
Ocular	74	99	64	79	0	0	0	0	0.0%
Respiratory	1	0	2	1	0	0	0	0	0.0%
Urogenital	8	9	9	9	0	0	0	0	0.0%
OP Surgical Case Total	299	404	405	369	0	0	0	0	0%
Inpatient Surgery Cases	434	444	404	427	29	31	18	26	5.7%
Surgical Case Total	733	848	809	797	29	31	18	26	3%
Direct & Tribal + Contract Care	762	879	827	823					
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	14,534			16,585					
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	6,490	15,608		7406	17,812		28,218	28,218	0
Internal Medicine	6,965	5,536		7948	6,319		7,948	7,948	0
Pediatric	10,929	9,014		12471	10,284		12,471	12,471	0
Ob/Gyn	6,474	5,705		7387	6,509		7,387	7,387	0
Primary Care Sub-Tot.	30,858	35,864	49,090	35,212	40,924	56,024	56,024	56,024	0
Emergency Care									
Emergency/Urgent	14,627	5,474		16691	6,246		16,691	16,691	0
ER/Non-urgent	9,058	3,650		10337	4,164		10,337	10,337	0
Emerg. Care Sub-Tot.	23,685	9,124	10,288	27,027	10,411	11,735	27,027	27,027	0
Specialty Care									
Orthopedics	1,182	4,339		1349	4,952		4,952	4,952	0
Ophthalmology	2,027	2,890		2313	3,300		3,300	3,300	0
Dermatology	1	3,401		2	3,882		3,882	3,882	0
General Surgery	1,904	3,321		2173	3,790		3,790	3,790	0
Otolaryngology	957	2,087		1092	2,381		2,381	2,381	0
Cardiology	50	834		57	952		952	952	0
Urology	246	1,059		281	1,209		1,209	1,209	0
Neurology	86	913		98	1,041		1,041	1,041	0
Other Specialties		7,058		0	8,057		7,904	7,904	0
Nephrology	134	Unknown		153	Unknown		153	153	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.	6,588	25,900	3,938	7,518	29,564	4,502	29,564	29,564	0
Total Provider Visits By PSA Residents	61,131	70,888	63,316	69,758	80,899	72,261	112,615	112,615	0
Provider Visits	Unmet need if (-) -2,185			Over Utilization if (+)					
Total Provider Patient Utilization Rate	4.21	4.88	4.36	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	1,293,681	#####	0	1,476,272	#####	1,575,575	1,575,575	0
Optometry Visits	2,273	Unknown	4,560	2,594	Unknown	5,206	5,206	5,206	0
Podiatry Visits	21	2,432		24	2,778		2,778	2,778	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	477	2,348	1,595	544	2,680	1,828	2,680	2,680	0
Outpatient Behavioral Health Services									
Mental Health Visits	15	Unknown	2,393	17	Unknown	2,734	2,734	2,734	0
Psychiatry	2,213	1,413		2,525	1,612		2,525	2,525	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	2,228	1,413	2,393	2,542	1,612	2,734	5,259	5,259	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	14,534			16,585					
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	319	483	524	364	551	598	598	490	108
Obstetrics Patient Days	682	993	1,127	778	1,133	1,285	1,285	1,053	231
Neonatology Patient Days	494	1,552		564	1,769		1,769	1,079	690
Pediatric Patient Days	698	770	0	796	878	0	878	553	325
Adult Medical Patient Days									
Cardiology	401	586		458	669		669	502	167
Endocrinology	190	107		217	122		217	217	0
Gastroenterology	493	372		563	425		563	563	0
General Medicine	251	457		287	522		522	469	52
Hematology	14	68		16	77		77	39	39
Nephrology	218	110		249	125		249	214	35
Neurology	193	248		220	284		284	250	34
Oncology	85	154		97	175		175	58	118
Pulmonary	594	578		678	661		678	569	108
Rheumatology	23	20		26	22		26	26	0
Unknown	83	39		95	45		95	95	0
Medical Patient Day Total	2,546	2,738	2,605	2,906	3,128	2,359	3,555	3,002	553
Adult Surgical Patient Days									
Dentistry	6	5		7	6		7	6	2
Dermatology	6	16		7	18		18	18	0
General Surgery	758	808		865	923		923	618	304
Gynecology	88	192		100	219		219	186	33
Neurosurgery	33	198		37	226		226	77	149
Ophthalmology	19	7		22	8		22	9	13
Orthopedics	388	498		443	568		568	478	91
Otolaryngology	63	169		72	193		193	27	166
Thoracic Surgery	18	292		21	334		334	17	317
Urology	66	110		75	125		125	58	68
Vascular Surgery	65	187		74	214		214	88	126
Surgical Patient Day Total	1,511	2,482	1,402	1,724	2,834	1,598	2,850	1,580	1,270
Psychiatry Patient Days	153	488	368	175	557	415	557	145	412
Medical Detox Patient Days	116	81		132	92		132	90	42
Sub Acute/Transitional Care	0	1,563		0	1,785		1,785	1,785	0
Inpatient Care Totals	6,200	10,666	5,502	7,075	12,176	5,657	12,810	9,287	3,523
Inpatient Patient Days	Unmet need if (-) -4,465 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	2,269		0	2,590		2,590	2,590	0
Adol. Residential Treatment	0	749		0	817		817	817	0
SA Transitional Care	0	103		0	117		117	117	0
Substance Abuse Total	0	3,121	0	0	3,524	0	3,524	3,524	0
Elder Care									
Skilled Nursing Patients	0	35		0	39		39	39	0
Assisted Living Patients	0	41		0	46		46	46	0
Hospice Patients	0	3		0	4		4	4	0
Nursing Home Total	0	78	0	0	89	0	89	89	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	14,534			16,585					
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		81,030	45,613		92,488	56,920	92,488	83,617	5,337
Microbiology Billable Tests		10,789	11,745		12,314	15,528	15,528	8,961	5,974
Blood Bank Billable Tests		2,113	898		2,412	1,197	2,412	2,273	46
Anatomical Pathology		160	407		182	1,234	1,234	771	415
Lab Billable Tests	0	94,091	58,663	0	107,396	74,879	107,396	95,623	11,773
Pharmacy Scripts	0	177,220		0	202,246	0	202,246	202,246	0
Acute Dialysis Procedures	22	66		25	75		75	75	0
Radiographic Exams	1	4,774	5,852	1	5,449	6,677	6,677	6,677	0
Ultrasound Exams	0	1,547	794	0	1,765	907	1,765	1,765	0
Mammography Exams	0	2,751	2,806	0	3,142	3,203	3,203	3,203	0
Fluoroscopy Exams	0	395	364	0	451	416	451	451	0
CT Exams	0	594	139	0	678	159	678	678	0
MRI Exams	1	406		1	463		463	463	0
Nuclear Medicine Exams	0	1,047		0	1,195		1,195	1,195	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	11	Unknown		13	Unknown		13	13	0
Rehabilitation Services									
Physical Therapy Visits	2,371	Unknown		2,706	Unknown		2,706	2,706	0
Occupational Therapy Visits	189	Unknown		216	Unknown		216	216	0
Speech Therapy Visits	184	Unknown		210	Unknown		210	210	0
Rehab Total Visits	2,744	-	6,101	3,132	-	6,958	6,958	6,958	0
Respiratory Therapy		Unknown	73,059		Unknown	94,613	94,613	94,613	0
Workload Minutes	0			0					
Cardiac Catheterization	0	79		0	149		149	149	0
Home Health Care Patients	0	147		0	168		168	168	0
Minor Procedure Cases									
Endoscopy		346			395		395	395	0
Outpatient Surgery Cases									
Cardiovascular	15	21		17	24		24	24	0
Digestive	37	369		42	421		421	421	0
Endocrine	0	2		0	2		2	2	0
ENT	67	189		76	215		215	215	0
Gynecology	70	132		79	151		151	151	0
Hemic and Lymphatic	2	8		2	9		9	9	0
Integument	22	142		25	162		162	162	0
Musculoskeletal	65	233		74	266		266	266	0
Nervous	3	60		4	69		69	69	0
Ocular	79	135		90	154		154	154	0
Respiratory	1	20		1	23		23	23	0
Urogenital	9	96		10	109		109	109	0
OP Surgical Case Total	369	1,407	726	421	1,606	826	1,606	1,606	0
Inpatient Surgery Cases	453	560	615	517	640	707	707	431	276
Surgical Case Total	823	1,967	1,341	939	2,246	1,533	2,313	2,037	276
EMS Responses	0	1,904		0	2,173		2,173	2,173	0



Regional Delivery Plan

Establishes Referred Workload and Key Characteristics per product line, while recommending a delivery option.

Discipline	Referred Service Area Workload												Tuba City Indian Medical Center - On-Site Workload	WESTERN REGION TOTAL	Projected Need		Regional Delivery Options
	Referral Share	CSU - Pinon Health Center	KSU - Kayenta Health Center	KSU - Dennehotso Service Area	KSU - Inscription House Health Center	TCSU - Tuba City Indian Medical Center	TCSU - Bodaway-Gap Service Area	TCSU - Cameron Service Area	TCSU - Flagstaff Urban Program	WSU - Winslow Indian Health Care Center	WSU - Dilkon Service Area	WSU - Leupp Service Area			Referred Workload Subtotal	Key Characteristics (KC)	
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				Direct	

Specialty Care

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.

Orthopedics	0	0	0	0	0	0	0	0	0	0	0	0	5,298	5,298	Providers	2.0	5,298
Ophthalmology	0	2,674	0	0	0	0	0	0	X	0	0	2,674	3,531	6,205	Providers	1.7	6,205
Dermatology	0	3,061	0	0	0	0	0	0	X	0	0	3,061	4,153	7,214	Providers	1.8	7,214
General Surgery	0	304	0	0	0	0	0	0	0	0	0	304	4,055	4,359	Providers	1.6	
Otolaryngology	0	953	0	0	0	0	0	0	X	0	0	953	2,548	3,501	Providers	1.3	3,501
Cardiology	0	778	0	0	0	0	0	0	X	0	0	778	1,019	1,797	Providers	0.9	1,797
Urology	0	975	0	0	0	0	0	0	X	0	0	975	1,294	2,269	Providers	0.8	2,269
Neurology	0	0	0	0	0	0	0	0	0	0	0	0	1,114	1,114	Providers	0.6	1,114
Other Subspecialties	0	0	0	0	0	0	0	0	0	0	X	0	8,457	8,457	Providers	3.5	
Nephrology	0	24	0	0	0	0	0	0	0	0	0	24	164	188	Providers	0.1	188
Allergy	0	0	0	0	0	0	0	0	0	0	0	0	X	0	Providers	Unknown	X
Pulmonology	0	0	0	0	0	0	0	0	0	0	0	0	X	0	Providers	Unknown	X
Gerontology	0	0	0	0	0	0	0	0	0	0	0	0	X	0	Providers	Unknown	X
Gastroenterology	0	0	0	0	0	0	0	0	0	0	0	0	X	0	Providers	0.2	X
Rheumatology	0	X	0	0	0	0	0	0	0	0	0	0	X	0	Providers	Unknown	X
Oncology	0	0	0	0	0	0	0	0	0	0	0	0	X	0	Providers	0.2	X
Pediatric-Specialist	0	X	0	0	0	0	0	0	0	0	0	0	X	0	Providers	Unknown	X
Traditional Healing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Providers	Unknown	X
Specialty Care Sub-Total	0	8,771	0	0	0	0	0	0	0	0	0	8,771	31,633	40,404			27,587

Inpatient Care

Labor & Delivery Births	0	129	0	0	0	0	0	0	0	0	0	129	534	663	LDRs	3.3	663
Obstetrics Patient Days	0	277	0	0	0	0	0	0	0	0	0	277	1,148	1,426	# of Beds	7.2	1,426

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.

Neonatology Patient Days	0	298	0	0	0	0	0	0	0	0	0	298	1,176	1,474	# of Bassinets	7.3	1,474
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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.

Pediatric Patient Days	3	5	0	0	0	0	0	0	0	0	0	7	614	621	# of Beds	3.8	621
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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.



Regional Delivery Plan

Establishes Referred Workload and Key Characteristics per product line, while recommending a delivery option.

Discipline	Referred Service Area Workload												Tuba City Indian Medical Center - On-Site Workload	WESTERN REGION TOTAL	Projected Need		Regional Delivery Options	
	Referral Share	CSU - Pinon Health Center	KSU - Kayenta Health Center	KSU - Dennehotso Service Area	KSU - Inscription House Health Center	TCSU - Tuba City Indian Medical Center	TCSU - Bodaway-Gap Service Area	TCSU - Cameron Service Area	TCSU - Flagstaff Urban Program	WSU - Winslow Indian Health Care Center	WSU - Dilkon Service Area	WSU - Leupp Service Area			Referred Workload Subtotal	Key Characteristics (KC)		# Req'd in 2015
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	14	28	0	0	0	0	0	0	0	0	0	0	42	547	589	# of Beds 1.9	589	
Endocrinology	1	2	0	0	0	0	0	0	0	0	0	0	4	236	240	# of Beds 0.8	240	
Gastroenterology	15	27	0	0	0	0	0	0	0	0	0	0	42	613	655	# of Beds 2.1	655	
General Medicine	0	0	0	0	0	0	0	0	0	0	0	0	0	512	512	# of Beds 1.6	512	
Hematology	0	0	0	0	0	0	0	0	0	0	0	0	0	42	42	# of Beds 0.1	42	
Nephrology	0	0	0	0	0	0	0	0	0	0	0	0	0	233	233	# of Beds 0.7	233	
Neurology	0	0	0	0	0	0	0	0	0	0	0	0	0	272	272	# of Beds 0.9	272	
Oncology	0	0	0	0	0	0	0	0	0	0	0	0	0	63	63	# of Beds 0.2	63	
Pulmonary	0	0	0	0	0	0	0	0	0	0	0	0	0	621	621	# of Beds 2.0	621	
Rheumatology	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29	# of Beds 0.1	29	
Unknown	0	0	0	0	0	0	0	0	0	0	0	0	0	104	104	# of Beds 0.3	104	
Medical Patient Day Total	30	57	0	0	0	0	0	0	0	0	0	0	87	3,272	3,359		10.6	3,359
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	4	0	0	0	0	0	0	0	0	0	0	5	6	11	# of Beds 0.0	11	
Dermatology	0	14	0	0	0	0	0	0	0	0	0	0	14	20	34	# of Beds 0.1	34	
General Surgery	7	497	0	0	0	0	0	0	0	0	0	0	503	674	1,177	# of Beds 3.8	1,177	
Gynecology	0	147	0	0	0	0	0	0	0	0	0	0	147	203	350	# of Beds 1.1	350	
Neurosurgery	0	0	0	0	0	0	0	0	0	0	0	0	0	84	84	# of Beds 0.3	84	
Ophthalmology	0	2	0	0	0	0	0	0	0	0	0	0	2	9	12	# of Beds 0.0	12	
Orthopedics	14	387	0	0	0	0	0	0	0	0	0	0	401	520	921	# of Beds 3.0	921	
Otolaryngology	1	22	0	0	0	0	0	0	0	0	0	0	22	30	52	# of Beds 0.2	52	
Thoracic Surgery	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	# of Beds 0.1	18	
Urology	11	47	0	0	0	0	0	0	0	0	0	0	58	63	120	# of Beds 0.4	120	
Vascular Surgery	32	7	0	0	0	0	0	0	0	0	0	0	39	96	135	# of Beds 0.4	135	
Surgical Patient Day Total	66	1,127	0	0	0	0	0	0	0	0	0	0	1,192	1,722	2,915	# of Beds 9.5	2,915	
Intensive Care Unit	0	708	0	0	0	0	0	0	0	0	0	0	708	1,013	1,721	# of beds 6.7	1,721	
<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 Days	48	114	0	0	0	0	0	0	0	84	0	245	158	403	# of Beds 1.4	403		

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.



Regional Delivery Plan

Establishes Referred Workload and Key Characteristics per product line, while recommending a delivery option.

Discipline	Referred Service Area Workload													Projected Need		Regional Delivery Options		
	Referral Share	CSU - Pinon Health Center	KSU - Kayenta Health Center	KSU - Dennehotso Service Area	KSU - Inscription House Health Center	TCSU - Tuba City Indian Medical Center	TCSU - Bodaway-Gap Service Area	TCSU - Cameron Service Area	TCSU - Flagstaff Urban Program	WSU - Winslow Indian Health Care Center	WSU - Dilkon Service Area	WSU - Leupp Service Area	Referred Workload Subtotal	Tuba City Indian Medical Center - On-Site Workload	WESTERN REGION TOTAL		Key Characteristics (KC)	# Req'd in 2015
Medical Detox Patient Days	100%	0	49	0	0	0	0	0	0	0	0	0	49	98	147	# of Beds	0.5	147
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>																		
Sub Acute / Transitional Care	100%	0	0	0	0	0	0	0	0	0	0	0	0	1,946	1,946	# of Beds	6.7	1,946
<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		146	2,634	0	0	0	0	0	0	84	0	2,864	11,147	14,011	# of Beds	54	14,011	
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		1,409	1,951	272	1,177	11,578	803	1,004	0	807	1,063	652	20,716	2,590	23,305	# of Beds	84.7	23,305
Adolescent Residential Treatment		479	650	87	379	3,608	244	270	0	272	299	188	6,477	817	7,294	# of Beds	26.5	7,294
Substance Abuse Transitional Care		0	0	0	0	35	42	0	0	0	0	0	77	117	195	# of Beds	32.4	195
Substance Abuse Non-Acute Care Totals		1,888	2,600	359	1,556	15,186	1,082	1,316	0	1,079	1,363	841	27,270	3,524	30,794		143.7	30,794
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		0	0	0	0	0	0	0	0	0	0	0	0	83,617	83,617	Tech Staff @ Peak	8.5	83,617
Microbiology		0	0	0	0	0	0	0	0	0	0	0	0	8,961	8,961	Tech Staff @ Peak	0.9	8,961
Blood Bank		0	0	0	0	0	0	0	0	0	0	0	0	2,273	2,273	Tech Staff @ Peak	0.2	2,273
Anatomical Pathology		116	236	0	0	0	0	0	0	0	0	351	771	1,123	Tech Staff @ Peak	0.1	1,123	
<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		0	236	0	0	0	0	0	0	0	0	0	236	95,623	95,858	Tech Staff @ Peak	9.7	95,858



Regional Delivery Plan

Establishes Referred Workload and Key Characteristics per product line, while recommending a delivery option.

Discipline	Referred Service Area Workload												Tuba City Indian Medical Center - On-Site Workload	WESTERN REGION TOTAL	Projected Need		Regional Delivery Options	
	Referral Share	CSU - Pinon Health Center	KSU - Kayenta Health Center	KSU - Dennehotso Service Area	KSU - Inscription House Health Center	TCSU - Tuba City Indian Medical Center	TCSU - Bodaway-Gap Service Area	TCSU - Cameron Service Area	TCSU - Flagstaff Urban Program	WSU - Winslow Indian Health Care Center	WSU - Dilkon Service Area	WSU - Leupp Service Area			Referred Workload Subtotal	Key Characteristics (KC)		# Req'd in 2015
Pharmacy	100%	0	0	0	0	0	0	0	0	0	0	0	0	202,246	202,246	Pharmacists	10.6	202,246
Acute Dialysis	100%	0	0	0	0	0	0	0	0	0	0	0	0	75	75	Rooms	0.1	0
<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	0	0	0	0	0	0	0	0	0	0	0	0	0	6,677	6,677	Rooms	1.1	6,677
Ultrasound	0	0	0	0	0	0	0	0	0	0	0	0	0	1,765	1,765	Rooms	0.7	1,765
Mammography	0	0	0	0	0	0	0	0	0	0	0	0	0	3,203	3,203	Rooms	0.8	3,203
Fluoroscopy	0	362	0	0	0	0	0	0	0	0	0	362	362	451	813	Rooms	0.4	813
CT	0	0	0	0	0	0	0	0	0	0	0	0	0	678	678	Rooms	0.2	678
MRI	0	367	0	0	0	0	0	0	0	0	0	367	367	463	830	Rooms	0.2	830
Diagnostic Imaging Totals	0	729	0	0	0	0	0	0	0	0	0	729	729	13,237	13,966	Radiologist	1.2	13,966
Nuclear Medicine	0	960	0	0	0	0	0	0	0	0	0	960	960	1,195	2,155	Rooms	1.1	2,155
<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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Rooms	0.0	0
Chemotherapy	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13	Patient Spaces	0.0	13
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	0	0	0	0	0	0	0	0	0	0	0	0	0	2,706	2,706	Therapy FTE	1.5	2,706
Occupational Therapy	0	0	0	0	0	0	0	0	0	0	0	0	0	216	216	Therapy FTE	0.1	216
Speech Therapy	0	0	0	0	0	0	0	0	0	0	0	0	0	210	210	Therapy FTE	0.1	210
Rehab Total	0	0	0	0	0	0	0	0	0	0	0	0	0	6,958	6,958	Therapy FTE	3.9	6,958
Respiratory Therapy	0	0	0	0	0	0	0	0	0	0	0	0	0	94,613	94,613	Therapy FTE	1.2	94,613
<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 Catheterization	58	122	0	0	0	0	0	0	0	0	0	180	180	149	329	Rooms	0.3	329
<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	0	0	0	0	0	0	0	0	0	0	0	0	0	168	168	# FTE	12.0	168
<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 Cases																		
Endoscopy	0	0	0	0	0	0	0	0	0	0	0	0	0	395	395	Endoscopy Suites	0.1	395
Outpatient Surgery Cases																		
Cardiovascular	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	Outpatient ORs	0.0	24
Digestive	0	0	0	0	0	0	0	0	0	0	0	0	0	421	421	Outpatient ORs	0.4	421



Regional Delivery Plan

Establishes Referred Workload and Key Characteristics per product line, while recommending a delivery option.

Discipline	Referred Service Area Workload												Tuba City Indian Medical Center - On-Site Workload	WESTERN REGION TOTAL	Projected Need		Regional Delivery Options	
	Referral Share	CSU - Pinon Health Center	KSU - Kayenta Health Center	KSU - Dennehotso Service Area	KSU - Inscription House Health Center	TCSU - Tuba City Indian Medical Center	TCSU - Bodaway-Gap Service Area	TCSU - Cameron Service Area	TCSU - Flagstaff Urban Program	WSU - Winslow Indian Health Care Center	WSU - Dilkon Service Area	WSU - Leupp Service Area			Referred Workload Subtotal	Key Characteristics (KC)		# Req'd in 2015
Endocrine	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	Outpatient ORs	0.0	2
ENT	0	88	0	0	0	0	0	0	0	0	0	0	88	215	304	Outpatient ORs	0.1	304
Gynecology	0	0	0	0	0	0	0	0	0	0	0	0	0	151	151	Outpatient ORs	0.0	151
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	Outpatient ORs	0.0	9
Integument	0	0	0	0	0	0	0	0	0	0	0	0	0	162	162	Outpatient ORs	0.1	162
Musculoskeletal	0	210	0	0	0	0	0	0	0	0	0	0	210	266	476	Outpatient ORs	0.3	476
Nervous	0	0	0	0	0	0	0	0	0	0	0	0	0	69	69	Outpatient ORs	0.1	69
Ocular	0	128	0	0	0	0	0	0	0	0	0	0	128	154	282	Outpatient ORs	0.1	282
Respiratory	0	19	0	0	0	0	0	0	0	0	0	0	19	23	41	Outpatient ORs	0.0	41
Urogenital	0	44	0	0	0	0	0	0	0	0	0	0	44	109	153	Outpatient ORs	0.1	153
OP Surgical Case Total	0	489	0	0	0	0	0	0	0	0	0	0	489	1,606	2,095	Outpatient ORs	1.3	2,095
Inpatient Surgery Cases	0	347	0	0	0	0	0	0	0	0	0	0	347	431	778	Inpatient ORs	0.8	778
Surgical Case Total	0	1,325	0	0	0	0	0	0	0	0	0	0	1,325	2,037	3,362		2.1	3,269



Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	Planned Direct Care	Region 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 %	24.0%									
<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	34,990	34,990	Providers	7.8	34,990					
Internal Medicine	9,855	9,855	Providers	2.7	9,855					
Pediatric	15,464	15,464	Providers	3.4	15,464					
Ob/Gyn	9,160	9,160	Providers	3.0	9,160					
Primary Care Total	69,470	69,470	Providers	16.5	69,470	0	0	0	0	
Emergency Care										
Crossover %	10.0%									
<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	18,360	18,360	Patient Spaces	9.5	18,360					
ER/Non-urgent	11,370	11,370	Providers	2.4	11,370					
Emergency Care Total	29,730	29,730	Patient Spaces	15.3	29,730	0	0	0	0	
Specialty Care										
Crossover %	7.0%									
<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	5,298	5,298	Providers	2.0	5,298					
Ophthalmology	3,531	6,205	Providers	1.7	6,205					
Dermatology	4,153	7,214	Providers	1.8	7,214					
General Surgery	4,055	4,359	Providers	1.6	4,359					
Otolaryngology	2,548	3,501	Providers	1.3	3,501					
Cardiology	1,019	1,797	Providers	0.9	2,336					
Urology	1,294	2,269	Providers	0.8	2,269					
Neurology	1,114	1,114	Providers	0.6	1,114					
Other Subspecialties	8,457	8,457	Providers	3.5	8,457					
Nephrology	164	188	Providers	0.1	0.1					
Allergy	Unknown	0	Providers	0.3	0.3					
Pulmonology	Unknown	0	Providers	0.1						
Gerontology	Unknown	0	Providers	Unknown	0.0					
Gastroenterology	Unknown	0	Providers	0.2	0.2					
Rheumatology	Unknown	0	Providers	Unknown						
Oncology	Unknown	0	Providers	0.2						
Pediatric-Genetics	Unknown	0	Providers	Unknown	0.0					
Traditional Healing	0	0	Providers	0.0						
Specialty Care Sub-Total	31,633	40,404			32,298	0	8,457	0	0	
Other Ambulatory Care Services										
Crossover % - Dental	0.0%									
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>										
Dental Service	1,575,575	1,575,575	Dentists	9.4	1,575,575					
Optometry Visits	5,206	5,206	Optometrist	2.6	5,206					
<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	2,778	2,778	Podiatrists	1.0	2,778					
<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>										



Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	Planned Direct Care	Region Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Dialysis Patients	0	0	Dialysis Stations	0.0	0			45 Hours Per Week		
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>										
Audiology Visits	2,680	2,680	Audiologists	1.3	2,680					
<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	2,734	2,734	Counselors	8.7	7.2					
Psychiatry Provider	2,525	2,525	Providers	1.5	1.5					
Social Service Visits	0	0	Counselors	7.0	7.0					
Alcohol & Substance Abuse Visits	0	0	Counselors	0.0	23.0					Override
Behavioral Health Totals	5,259	5,259	Counselors	15.7	39	0	0	0	0	
Inpatient Care										
Crossover % - Adult	9.0%									
Crossover % - Pediatric	11.0%									
Labor & Delivery	534	663	LDRs	3.3	663		0			
Obstetrics Patient Days	1,148	1,426	# of Beds	7.2	1,426		0			
<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	1,176	1,474	# of Bassinets	7.3	1,474		0			
<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>										
Pediatric Patient Days	614	621	# of Beds	3.8	621		0			
<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	547	589	# of Beds	1.9	589		0			
Endocrinology	236	240	# of Beds	0.8	240		0			
Gastroenterology	613	655	# of Beds	2.1	655		0			
General Medicine	512	512	# of Beds	1.6	512		0			
Hematology	42	42	# of Beds	0.1	42		0			
Nephrology	233	233	# of Beds	0.7	233		0			
Neurology	272	272	# of Beds	0.9	272		0			
Oncology	63	63	# of Beds	0.2	63		0			
Pulmonary	621	621	# of Beds	2.0	621		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	Region Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Rheumatology	29	29	# of Beds	0.1	29		0			
Unknown	104	104	# of Beds	0.3	104		0			
Medical Patient Day Total	3,272	3,359		10.6	3,359		0	0	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	6	11	# of Beds	0.0	11		0			
Dermatology	20	34	# of Beds	0.1	34		0			
General Surgery	674	1,177	# of Beds	3.8	1,177		0			
Gynecology	203	350	# of Beds	1.1	350		0			
Neurosurgery	84	84	# of Beds	0.3	0		84			
Ophthalmology	9	12	# of Beds	0.0	12		0			
Orthopedics	520	921	# of Beds	3.0	921		0			
Otolaryngology	30	52	# of Beds	0.2	52		0			
Thoracic Surgery	18	18	# of Beds	0.1	0		18			
Urology	63	120	# of Beds	0.4	120		0			
Vascular Surgery	96	135	# of Beds	0.4	135		0			
Surgical Patient Day Total	1,722	2,915	# of Beds	9.5	2,813		102	0	0	
Intensive Care Unit	1,013	1,721	# of beds	6.7	1,721		0			
<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	158	403	# of Beds	1.4	0		0			403 Area
<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	98	147	# of Beds	0.5	147		0			
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										
Sub Acute / Transitional Care	1,946	1,946	# of Beds	6.7	1,946		0			
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>										
Inpatient Care Totals	11,147	14,011	# of Beds	54	13,506		102	0	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	2,590	23,305	# of Beds	84.7						11,578
Adolescent Residential Treatment	817	7,294	# of Beds	26.5						3,608
Substance Abuse Transitional Care	117	195	# of Beds	32.4	195					
Substance Abuse Non-Acute Care Totals	3,524	30,794		143.7	195	0	0	0	0	15,186
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	39	39	# of Beds	43.0	39					
Assisted Living / Hospice	46	46	# of Beds	51.0	46					
	4	4	# of Beds	4.0	4					
Elder Care Totals	89	89		98.0	89	0	0	0	0	



Delivery Plan

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Discipline	Projected Need				Delivery Options					
	Planned Direct Care	Region Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
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	83,617	83,617	Tech Staff @ Peak	8.5	83,617					
Microbiology	8,961	8,961	Tech Staff @ Peak	0.9	8,961					
Blood Bank	2,273	2,273	Tech Staff @ Peak	0.2	2,273					
Anatomical Pathology	771	1,123	Tech Staff @ Peak	0.1						1,123 Area
<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	95,623	95,974	Tech Staff @ Peak	9.7	94,851	0	0	0	0	
Pharmacy	202,246	202,246	Pharmacists	13.2	202,246					
Acute Dialysis	75	75	Rooms	0.1	75					
<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	6,677	6,677	Rooms	1.1	6,677					
Ultrasound	1,765	1,765	Rooms	0.7	1,765					
Mammography	3,203	3,203	Rooms	0.8	3,203					
Fluoroscopy	451	813	Rooms	0.4	813					
CT	678	678	Rooms	0.2	678					
MRI	463	830	Rooms	0.2	830					
Diagnostic Imaging Totals	13,237	13,966	Radiologist	1.2	13,966	0	0	0	0	
Nuclear Medicine	1,195	2,155	Rooms	1.1	2,155					
<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	0	Rooms	0.0			0			
Chemotherapy	13	13	Patient Spaces	0.0	13					Part Time Service
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	2,706	2,706	Therapy FTE	1.5						
Occupational Therapy	216	216	Therapy FTE	0.1						
Speech Therapy	210	210	Therapy FTE	0.1						
Rehab Total	6,958	6,958	Therapy FTE	3.9	6,958					
Respiratory Therapy	94,613	94,613	Therapy FTE	1.2	94,613					
<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	149	329	Rooms	0.3						329 Area
<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	168	168	# FTE	12.0	168					
<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	395	395	Endoscopy Suites	0.1	395					
Outpatient Surgery Cases										
Cardiovascular	24	24	Outpatient ORs	0.0			24			
Digestive	421	421	Outpatient ORs	0.4	421					



Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	Planned Direct Care	Region Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Endocrine	2	2	Outpatient ORs	0.0	2					
ENT	215	304	Outpatient ORs	0.1	304					
Gynecology	151	151	Outpatient ORs	0.0	151					
Hemic and Lymphatic	9	9	Outpatient ORs	0.0	9					
Integument	162	162	Outpatient ORs	0.1	162					
Musculoskeletal	266	476	Outpatient ORs	0.3	476					
Nervous	69	69	Outpatient ORs	0.1			69			
Ocular	154	282	Outpatient ORs	0.1	282					
Respiratory	23	41	Outpatient ORs	0.0	41					
Urogenital	109	153	Outpatient ORs	0.1	77				77	Area
OP Surgical Case	1,606	2,095	Outpatient ORs	1.3	1,925	0	93	0	0	
Inpatient Surgery	431	778	Inpatient ORs	0.8	751		27			
Surgical Case Total	2,037	2,873		2.1	3,072	0	120	0	0	

Administrative Support

Administration	# of FTE	58.3	58.3
<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	7.9	7.9
<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	56.7	56.7
<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	29.9	29.9
<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	6.1	6.1
<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	6.1	6.1
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>			
Facility Management	# of FTE	56.2	56.2
<i>The maintenance of a health sites facilities, building systems and grounds</i>			
Central Sterile	# of FTE	7.0	7
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>			
Dietary	# of FTE	15.5	16
<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	9.6	9.6
<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	33.2	33.2
<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	Region Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Preventive Care										
Health Promotion / Disease Prevention (Preventive Care)										
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>										
Public Health Nursing			# of FTE	24.1	24.1					
Public Health Nutrition			# of FTE	5.3	5.3					
Environmental Health			# of FTE	40.0	40.0					
Health Education			# of FTE	4.1	4.1					
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	6.9	6.9					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>										
CHR			# of FTE	0.0	10.0				2 per Chapter House (18)	
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>										
Senior Citizen Center			# of FTE	0.0	11.0					3 Centers
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>										
EMS	2,173		Loc #1 - # of FTE	0.0	23.0					2 crews 24/7
			# of Ambulances	0.0	4.0					
			Loc #2 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
			Loc #3 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>										
Security			# of FTE	0.0	17.2					4 on each shift
<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					Outsource
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>										
BCCP			# of FTE	0.0	0.0					included in Women's Health
<i>Breast and Cervical Cancer screening and health education for women, including case management for eligible patients with abnormal screening results.</i>										
WIC			# of FTE	0.0	6.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>										
Special Diabetes Program			# of FTE	0.0	4.0					2 Today
<i>Diabetes prevention and awareness through fitness, nutrition, education and screening.</i>										
Injury Prevention			# of FTE	0.0	2.0					1 Today (From OEH)
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>										
Wellness Center			# of FTE	0.0	5.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>										
Family Planning/Domestic Violence			# of FTE	0.0	3.0					1 Today
<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>										



Delivery Plan

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

Discipline	Projected Need				Delivery Options					
	Planned Direct Care	Region Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
					On Site	On Site VP	CHS*	Srv Unit	Region	
Maternal/Child Health			# of FTE	0.0	2.0					1 Today
<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>										
Environmental Hlth - Food Prog			# of FTE	0.0	1.0					
<i>Responsible for Sanitation Permits, Food Handling Training and health Inspections.</i>										
New Dawn			# of FTE	0.0	3.0					
<i>Provides technical assistant for horticulture, fruit, vegetable seed distribution as well as tree distribution in conjunction with nutrition education.</i>										
Social Hygiene			# of FTE	0.0	6.0					
<i>STD/HIV counseling and education, including referrals for exams and treatment of persons with symptoms or exposure to STDs or HIV.</i>										
TB Control			# of FTE	0.0	7.0					
<i>Monitoring and treatment of tuberculosis patients with the goal of disease eradication.</i>										
Family Health Network			# of FTE	0.0	2.0					
<i>Providing health counseling and education services to improve individual and Navajo family health.</i>										
NM Medicaid and AHCCCS			# of FTE	0.0	2.0					
<i>Benefits coordination of Medicaid eligibility for Arizona and New Mexico.</i>										
Food Distribution			# of FTE	0.0	11.0					
<i>Chapter Warehouse</i>										
HP Leadership & Sppt Staff			# of FTE	0.0	3.0					
<i>Administrative support and leadership for Service Unit HP/DP activities, while providing community planning guidance for the development of healthy community initiatives.</i>										
HP Media Dept			# of FTE	0.0	1.0					
<i>Health Promotion Media Department</i>										
Adolescent Health			# of FTE	0.0	7.0					
<i>Primary Care & Mental Health Private and Group Counseling for the User Population Age 10-19 - 1 FTE per 1000 adolescents</i>										
Women's Health Outreach			# of FTE	0.0	6.0					
<i>A program to increase access to Mammography screening, Pap smears, as well as raise women's awareness of Heart disease, domestic violence and other women health issues.</i>										
Fitness Promotion			# of FTE	0.0	2.0					
<i>The Health System's community Fitness Promoter and coordinator serving primarily as a developer, supporter and activist relative to community fitness programs. 1 per 10,000 users</i>										
HP Outcome Analysis			# of FTE	0.0	1.0					
<i>An individual responsible at the service unit level collecting and submitting data requested from Area Analysis Center and reporting the findings to the Service Unit Leadership. 1 per 30,000 users. Area wide assets - 1 per 20,000 users</i>										
Breast Feeding & Parent Sppt			# of FTE	0.0	1.7					
<i>Breast Feeding Education for all new mothers and Parenting Education for first time and at-risk parents. 5 FTEs per 1000 births. Roughly 1 per 10,000 users</i>										
Diab Educ & Case Mgmt			# of FTE	0.0	9.3					6 Today
<i>Provides staffing for the diabetes help desk, community and patient education, and diabetes case management. Use National Formula for Staffing FTE based on prevalence, 57% for case management, 28% for education, and 14% for help desk support.</i>										
Coordinated School Health			# of FTE	0.0	2.0					
<i>Coordination of Health Promotion activities within elementary age and pre-school children. Supports and encourages activities developed by the school health team. 1 FTE per 12 elementary schools, 1 Early childhood FTE per Service Unit.</i>										
Substance Abuse			# of FTE	0.0	1.0					
<i>A Program Specialists working to coordinate IHS, tribal and contracted outpatient and inpatient care for patients and the community.</i>										
Total FTE Staff				764.5						



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	34,990	Providers	7.8	8.0	103%	0	\$83	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	8.0	3.0	38%			
		Exam Rooms	16.0	9.0	56%			
Internal Medicine	9,855	Providers	2.7	9.0	333%	0	\$83	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	3.0	0.0	0%			
		Exam Rooms	6.0	7.0	117%			
Pediatric	15,464	Providers	3.4	6.0	176%	0	\$77	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	4.0	2.0	50%			
		Exam Rooms	6.0	8.0	133%			
Ob/Gyn	9,160	Providers	3.0	6.0	200%	0	\$150	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	3.0	3.0	100%			
		Exam Rooms	6.0	5.0	83%			
Primary Care Total	69,470	Providers	16.9	29.0	172%	0		\$0
		Provider Offices	18.0	8.0	44%			
		Nursing Support (RN+LPN+CNA)	25.4	35.0	138%			
		Exam Rooms	34.0	29.0	85%			
		Dept. Gross Sq. Mtrs	2,482.0	1,180.0	48%			
Emergency Care	29,730	ER Providers	9.6	8.0	83%	0	\$366	\$0
		Nursing Support (RN+LPN)	18.8	16.0	85%			
		Patient Spaces	16.0	9.0	56%			
		Dept. Gross Sq. Mtrs	1,248.0	250.0	20%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	5,298	Providers	2.0	3.0	150%	0	\$272	\$0
		Visiting Providers to outlying areas.	2.4					
		Provider Offices	5.0	1.0	20%			
		Exam Rooms	4.0	2.0	50%			
Ophthalmology	6,205	Providers	1.7	1.0	59%	0	\$288	\$0
		Visiting Providers to outlying areas.	0.6					
		Provider Offices	3.0	0.0	0%			
		Exam Rooms	4.0	2.0	50%			
Dermatology	7,214	Providers	1.8	0.0	0%	0	\$136	\$0
		Visiting Providers to outlying areas.	0.5					
		Provider Offices	3.0	0.0	0%			
		Exam Rooms	4.0	0.0	0%			
General Surgery	4,359	Providers	1.6	3.0	188%	0	\$262	\$0
		Visiting Providers to outlying areas.	0.8					
		Provider Offices	3.0	2.0	67%			
		Exam Rooms	4.0	3.0	75%			
Otolaryngology	3,501	Providers	1.3	1.00	77%	0	\$147	\$0
		Visiting Providers to outlying areas.	1.2					
		Provider Offices	3.0	1.0	33%			
		Exam Rooms	2.0	1.0	50%			
Cardiology	2,336	Providers	1.1	0.000	0%	0	\$314	\$0
		Visiting Providers to outlying areas.	0.3					
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Urology	2,269	Providers	0.8	0.0	0%	0	\$262	\$0
		Visiting Providers to outlying areas.	0.3					
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	1,114	Providers	0.6	0.000	0%	0	\$266	\$0
		Visiting Providers to outlying areas.	0.7					
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Other Subspecialties						8,457	\$341	\$2,883,866
Nephrology		Providers	0.1	0.000	0%			
		Visiting Providers to outlying areas.	0.1					
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Allergy		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pulmonology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Gerontology		Providers	0.0	0.0	0%			
		Visiting Providers to outlying areas.	0.2					
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Gastroenterology		Providers	0.2	0.0	0%			
		Visiting Providers to outlying areas.	0.1					
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Rheumatology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Oncology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pediatric-Genetics		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Traditional Healing		Providers	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	1.0	0.0	0%			
Podiatry Visits	2,778	Podiatrists	1.0	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.6					
		Podiatry Offices	2.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Specialty Care Sub-Total	35,076	Exam Rooms	33.0	8.0	24%	8,457		\$2,883,866
		Provider Offices	29.0	4.0	14%			
		Dept. Gross Sq. Mtrs	2,409.0	170.0	7%			
Total In-House Providers	134,275	Providers	47.5	45.0	95%			
Visiting Professional Clinic	0	Exam	0.0	0.0	100%			
		Provider Offices	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0	30.0	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
Other Ambulatory Care Services								
Dental Service Minutes	1,575,575	Dentists	9.4	10.0	106%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Hygienists	4.7	2.0	43%			
		Dental Chair	24.0	20.0	83%			
		Dept. Gross Sq. Mtrs	984.0	315.0	32%			
Optometry Visits	5,206	Optometrist	2.6	4.0	154%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.8					
		Provider Offices	4.0	1.0	25%			
		Eye Lanes	6.0	4.0	67%			
		Dept. Gross Sq. Mtrs	317.2	170.0	54%			
Dialysis Patients	0	Dialysis Stations	0.0	0.0	100%	0	\$911	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Audiology Visits	2,680	Audiologists	1.3	1.0	77%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.8					
		Audiologist Offices	3.0	1.0	33%			
		Audiology Booths	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	105.3	35.0	33%			
Behavioral Health								
Mental Health Visits		Counselors	7.2	5.0	70%			
Psychiatry		Counselors	1.5	2.0	133%			
Social Service Visits		Counselors	7.0	2.0	29%			
Alcohol & Substance Abuse		Counselors	23.0	13.0	57%			
Behavioral Health Total		Total Counselors	38.7	22.0	57%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.7					
		Counselor Offices	40.0	10.0	25%			
		Dept. Gross Sq. Mtrs	1,040.0	290.0	28%			
Inpatient Care								
Births	663	LDRs	3.0	3.0	100%	108	\$4,583	\$492,902
		Dept. Gross Sq. Mtrs	195.0	170.0	87%			
Obstetric Patient Days	1,426	Post Partum beds	7.0	6.0	86%	231		
		Dept. Gross Sq. Mtrs	336.0	230.0	68%			
Neonatology Patient Days	1,474	# of Bassinets	7.0	2.0	29%	690	\$1,230	\$848,666
		Dept. Gross Sq. Mtrs	210.0	11.0	5%			
Pediatric Patient Days	621	# of Beds	4.0	20.0	500%	325	\$1,230	\$399,432
		Dept. Gross Sq. Mtrs	192.0	485.0	253%			
Adult Medical Acute Care	3,359	# of Beds	11.0	12.0	109%	553	\$891	\$492,755
		Dept. Gross Sq. Mtrs	528.0	500.0	95%			
Adult Surgical Acute Care	2,813	# of Beds	9.0	13.0	144%	1,372	\$891	\$1,222,086
		Dept. Gross Sq. Mtrs	432.0	100.0	23%			
Intensive Care Patient Days	1,721	# of Beds	6.7	4.0	59%	0	\$891	\$0
		Dept. Gross Sq. Mtrs	405.0	190.0	47%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%	412	\$475	\$195,761
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Medical Detox Patient Days	147	# of Beds	1.0	0.0	0%	42	\$225	\$9,503
		Dept. Gross Sq. Mtrs	60.0	0.0	0%			
Sub Acute/Transitional Care	1,946	# of Beds	6.7	0.0	0%			
		Dept. Gross Sq. Mtrs	399.9	0.0	0%			
Inpatient Care Total	13,506	# of patient beds	55	60	108%	3,625		\$3,661,106
		Dept. Gross Sq. Mtrs	2,758	1,686	61%			



Resource Allocation

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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	83,617	Tech staff @ peak	8.5	20.0	235%			
Microbiology Lab	8,961	Tech staff @ peak	0.9	0.0	0%			
Blood Bank	2,273	Tech staff @ peak	0.2	0.0	0%			
Anatomical Pathology	0	Tech staff @ peak	0.0	0.0	100%			
Lab Total	94,851	Tech staff @ peak	9.6	20.0	208%	0	\$218	\$0
		Dept. Gross Sq. Mtrs	303.4	205.0	68%			
Pharmacy	202,246	Pharmacists	13.1	10.0	76%	0		\$0
		Dept. Gross Sq. Mtrs	691.7	290.0	42%			
Acute Dialysis	75	Rooms	0.1	0.0	0%			
		Dept. Gross Sq. Mtrs	4.9	0.0	0%			
Diagnostic Imaging								
Radiographic exams	6,677	Rooms	2.0	1.0	50%	0	\$267	\$0
Ultrasound Exams	1,765	Rooms	1.0	3.0	300%	0	\$241	\$0
Mammography Exams	3,203	Rooms	1.0	0.0	0%	0	\$144	\$0
Fluoroscopy Exams	813	Rooms	1.0	3.0	300%	0	\$73	\$0
CT	678	Rooms	1.0	1.0	100%	0	\$925	\$0
MRI exams	830	Rooms	1.0	0.0	0%	0	\$993	\$0
Diagnostic Imaging Total	13,966	Radiologists	1.2	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs	1,080.0	400.0	37%			
Nuclear Medicine	2,155	Rooms	1.1	0.0	0%	0	\$527	\$0
		Dept. Gross Sq. Mtrs	165.0	0.0	0%			
Radiation Oncology	0	Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Chemotherapy	13	Patient Spaces	0.0	0.0	100%	0	\$739	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Rehabilitation Services								
PT Visits		Therapy FTE	2.7	8.0	294%			
OT Visits		Therapy FTE	0.8	0.0	0%			
Speech Therapy Visits		Therapy FTE	0.4	2.0	515%			
Rehab Total	6,958	Therapy FTE	3.9	10.0	257%	0	\$424	\$0
		Dept. Gross Sq. Mtrs	268.2	240.0	89%			
RT Workload Minutes	94,613	Therapy FTE	1.2	1.0	83%	0		\$0
		Dept. Gross Sq. Mtrs	14.4	95.0	660%			
Cardiac Catheterization	0	Rooms	0.0	0.0	100%	0	\$3,812	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Surgery								
Outpatient Endoscopy Cases	395	Endoscopy Suites	1.0	1.0	100%	0	\$1,940	\$0
Outpatient Surgery Cases	1,925	Outpatient ORs	1.4	2.0	143%	93	\$2,997	\$279,417
Inpatient Surgical Cases	751	Inpatient ORs	0.8	1.0	125%	27		\$0
		# of Pre-Op Spaces	4.0	0.0	0%			
		# of PACU Spaces	3.0	5.0	167%			
		# of Phase II Spaces	5.0	0.0	0%			
Surgical Case Total	3,072	# of ORs	3.0	3.0	100%	120		\$279,417
		Dept. Gross Sq. Mtrs	1,026.0	620.0	60%			
Administrative Support								
Administration								
		# of FTE	58.3	9.0	15%			
		Dept. Gross Sq. Mtrs	1,108.6	470.0	42%			
Information Management								
		# of FTE	7.9	5.0	63%			
		Dept. Gross Sq. Mtrs	137.0	95.0	69%			
Health Information Mngmt.								
		# of FTE	56.7	31.0	55%			
		Dept. Gross Sq. Mtrs	436.8	370.0	85%			
Business Office								
		# of FTE	29.9	14.0	47%			
		Dept. Gross Sq. Mtrs	448.5	350.0	78%			
Contract Health								
		# of FTE	6.1	10.0	163%			
		Dept. Gross Sq. Mtrs	92.2	175.0	190%			



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Facility Support Services								
Clinical Engineering		# of FTE	6.1	3.0	49%			
		Dept. Gross Sq. Mtrs	174.6	55.0	32%			
Facility Management		# of FTE	56.2	23.0	41%			
		Dept. Gross Sq. Mtrs	803.9	550.0	68%			
Central Sterile		# of FTE	7.0	3.0	43%			
		Dept. Gross Sq. Mtrs	312.8	120.0	38%			
Dietary		# of FTE	15.5	17.0	110%			
		Dept. Gross Sq. Mtrs	415.6	490.0	118%			
Property & Supply		# of FTE	9.6	9.0	94%			
		Dept. Gross Sq. Mtrs	480.3	400.0	83%			
Housekeeping & Linen		# of FTE	33.2	28.0	84%			
		Dept. Gross Sq. Mtrs	109.7	165.0	150%			
Preventive Care								
Public Health Nursing		# of FTE	24.1	13.0	54%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	423.6	170.0	40%			
Public Health Nutrition		# of FTE	5.3	2.0	38%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	62.8	17.0	27%			
Environmental Health		# of FTE	40.0	14.0	35%			
		Dept. Gross Sq. Mtrs	760.0	215.0	28%			
Health Education		# of FTE	4.1	3.0	72%			
		Dept. Gross Sq. Mtrs	56.4	30.0	53%			
HP Leadership & Sppt Staff		# of FTE	3.0	4.0	133%			
		Dept. Gross Sq. Mtrs	40.8	45.0	110%			
HP Media Dept		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Adolescent Health		# of FTE	7.0	0.0	0%			
		Dept. Gross Sq. Mtrs	95.2	0.0	0%			
Women's Health Outreach		# of FTE	6.0	0.0	0%			
		Dept. Gross Sq. Mtrs	81.6	0.0	0%			
Fitness Promotion		# of FTE	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	27.2	0.0	0%			
HP Outcome Analysis		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Breast Feeding & Parent Sppt		# of FTE	1.7	0.0	0%			
		Dept. Gross Sq. Mtrs	23.1	0.0	0%			
Diab Educ & Case Mgmt		# of FTE	9.3	3.0	32%			
		Dept. Gross Sq. Mtrs	126.5	17.0	13%			
Coordinated School Health		# of FTE	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	27.2	0.0	0%			
Substance Abuse		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
Case Management		# of FTE	6.9	5.0	72%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	121.6	80.0	66%			
CHR		# of FTE	10.0	5.0	50%			
		Dept. Gross Sq. Mtrs	136.0	0.0	0%			
Social Hygiene		# of FTE	6.0	1.0	17%			
		Bldg. Gross Sq. Mtrs	81.6	0.0	0%			
TB Control		# of FTE	7.0	1.0	14%			
		Bldg. Gross Sq. Mtrs	95.2	0.0	0%			
Family Health Network		# of FTE	2.0	1.0	50%			
		Bldg. Gross Sq. Mtrs	27.2	0.0	0%			
NM Medicaid and AHCCCS		# of FTE	2.0	0.0	0%			
		Bldg. Gross Sq. Mtrs	27.2	0.0	0%			



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Family Planning/Domestic Violence		# of FTE	3.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	40.8	0.0	0%			
Maternal/Child Health		# of FTE	2.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	27.2	0.0	0%			
Injury Prevention		# of FTE	2.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	27.2	0.0	0%			
Special Diabetes Program		# of FTE	4.0	2.0	50%			
		Bldg. Gross Sq. Mtrs.	54.4	0.0	0%			
Environmental Hlth - Food Prog		# of FTE	1.0	1.0	100%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Wellness Center		# of FTE	5.0	8.0	160%			
		Bldg. Gross Sq. Mtrs.	450.0	630.0	140%			
WIC		# of FTE	6.0	5.0	83%			
		Dept. Gross Sq. Mtrs	81.6	0.0	0%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
EMS		# of FTE	23.0	12.0	52%	0	\$985	\$0
		# of Ambulances	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	241.2	30.0	12%			
Security		# of FTE	17.2	0.0	0%			
		Dept. Gross Sq. Mtrs	106.6	6.0	6%			
Transportation		# of FTE	0.0	0.0	100%	0	\$373	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Total 2015 Non-Deviated RRM vs Existing IHS Positions			764.5	750.0	98%	918.6	Total 2015 Supportable Space Staff Required	
Total Building Gross Square Meters			32,253	15,435	48%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adolescent Residential Treatment	0	# of Beds	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Substance Abuse Transitional Care	195	# of Beds	32.4	0.0	0%			
		Dept. Gross Sq. Mtrs	1,135.7	0.0	0%			
Total SANAC - Building Gross Square Meters			1,136	0	0%			



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Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	39	# of patient beds	43.4	0.0	0%			
		Bldg. Gross Sq. Mtrs.	2,299.7	0.0	0%			
Assisted Living	46	# of patient beds	51.1	0.0	0%			
		Bldg. Gross Sq. Mtrs.	3,830.8	0.0	0%			
Hospice	4	# of patient beds	3.9	0.0	0%			
		Bldg. Gross Sq. Mtrs.	205.1	0.0	0%			
Senior Citizen Center		# of FTE	11.0	11.0	100%			
		Bldg. Gross Sq. Mtrs.	149.6	0.0	0%			
Home Health Care	168	# of Home Health Care FTE	13.0	0.0	0%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	221.0		0%			
Elder Care Total	89	# of patient beds	98	0	0%			
		Bldg. Gross Sq. Mtrs.	6,706	0	0%			
Total Elder Care - Building Gross Square Meters			8,383	0	0%			
Miscellaneous Services								
New Dawn		# of FTE	3.0	1.0	33%			
		Bldg. Gross Sq. Mtrs.	40.8	0.0	0%			
Food Distribution		# of FTE	11.0	11.0	100%			
		Bldg. Gross Sq. Mtrs.	149.6	0.0	0%			
Miscellaneous Services Building Gross Square Mtrs			204	0	0%			
Grand Total - Total Building Gross Square Meters			41,976	15,435	37%			
						Contract Health Dollars Sub-Total	\$6,824,389	
						Other Expenditures - Contract Health	\$1,979,073	
						Inflation Adjusted CHS \$ - Total	\$11,796,639	