



## Leupp Service Area

No Picture Available

### Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

### Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

### Historical Utilization by Community of residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

### Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

### Service Delivery Plan

Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.





## Executive Summary

### Service Area Description

The Leupp 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, Leupp is a satellite facility for the Winslow Service Unit within the Western Region. It sends most of its referral workload to Dilkon and on to Tuba City. The closest alternative care options can be found in Flagstaff (Secondary Care), and Phoenix (Tertiary Care).

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

### Facility Description

The existing Leupp Health Station, a temporary structure of approximately 277 SM, opened in 1971.

### Services & Resourcing Priorities

1	<i>Expand clinic space at modular buildings.</i>
2	<i>Enhance EMS capabilities.</i>
3	<i>Increase non-emergent transportation services.</i>
4	<i>Enhance local Audiology services.</i>
5	<i>Provide Optometry services.</i>
6	<i>Provide Physical Therapy services.</i>
7	<i>Increase the number of Dental chairs.</i>
8	<i>Provide Mammography services.</i>
9	<i>Provide more patient exam rooms.</i>
10	<i>Provide back-up power system.</i>
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## Executive Summary

Campus Infrastructure Priorities	
1	<i>Install fire alarm system.</i>
2	<i>Increase existing corridor widths to ADA req'ds</i>
3	<i>Provide lens covers for existing lighting</i>
4	<i>Repair existing entry canopy</i>
5	<i>Repair existing interior floor finishes</i>
6	<i>Repair/replace existing ceiling tiles</i>
7	<i>Repair/replace existing wall finishes</i>
8	<i>Repair/replace existing exterior wall siding.</i>
9	<i>Paint exterior of buildings.</i>
10	<i>Repair/replace existing roof shingles</i>
11	<i>Provide exhaust fans at restrooms</i>
12	<i>Replace all plumbing fixtures at restrooms and exam rooms. Old fixture can not be maintained.</i>
13	<i>Repair and ground 10 receptacles</i>
14	<i>Provide security lighting.</i>
15	<i>Upgrade existing water service piping to all trailers.</i>

Functional Deficiencies	
1	<i>Existing modular trailer layout does not provide for efficient functional healthcare layout</i>
2	<i>Existing modular trailer layout does not promote efficient layout for staff and patient flows.</i>
3	<i>Modular trailers provide marginal functional space and circulation.</i>
4	<i>Modular trailers are inefficient for adjacencies and facility maintenance.</i>
5	<i>Modular trailer layout does not provide for all required handicapped accessibility.</i>
6	<i>Existing building layout and construction does not provided required patient privacy.</i>
7	<i>Facility non-compliance with HIPPA standards</i>
8	<i>Modular trailer construction and arrangement not efficient for expansions and renovations.</i>
9	<i>Modular trailers to small. Additional patient exam rooms needed.</i>
10	<i>No back up power system for power outages.</i>
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### Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	4,948	4,901	4,741	4,863	0	0	0	0	0.0%
Internal Medicine	140	250	202	197	0	0	0	0	0.0%
Pediatric	404	358	534	432	0	0	0	0	0.0%
Ob/Gyn	1	2	0	1	0	0	0	0	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0	0	0	0	0	0%
ER/Non-urgent	0	0	0	0	0	0	0	0	0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	3	0	1	0	0	0	0	0.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
<b>Totals</b>	5,493	5,514	5,477	5,495	0	0	0	0	0%
<b>Direct &amp; Tribal Care + Contract Care</b>	5,493	5,514	5,477	5,495					
* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.									
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	0	0	0	0	0	0	0	0%
Optometry Visits	235	797	231	421	0	0	0	0	0.0%
Podiatry Visits	0	0	0	0	0	0	0	0	0%
Dialysis Patients	0	0	0	0	0	0	0	0	0%
Audiology Visits	1	0	0	0	0	0	0	0	0.0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	0	0	0	0	0%
Psychiatry	51	45	33	43	0	0	0	0	0.0%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	0	0	0	0	0	0	0	0	0%
<b>BH Visit Totals</b>	51	45	33	43	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	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
<b>Medical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
<b>Surgical Patient Day Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### Historical Workloads by Location of Encounter

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
<b>Ancillary Services</b>										
Lab Billable Tests	0	0	0	0				0	0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	0	0	0	0	0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	0	0				0	0%	
Physical Therapy Visits	47	19	2	23				0	0.0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy	0	0	0	0	0	0	0	0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0	0	0	0	0	0%	
Digestive	0	0	2	1	0	0	0	0	0.0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	0	0	0	0	0	0	0	0	0%	
Gynecology	0	1	0	0	0	0	0	0	0.0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	0	0	0	0	0	0	0	0	0%	
Musculoskeletal	0	0	0	0	0	0	0	0	0%	
Nervous	0	0	0	0	0	0	0	0	0%	
Ocular	0	0	0	0	0	0	0	0	0%	
Respiratory	0	0	0	0	0	0	0	0	0%	
Urogenital	0	0	0	0	0	0	0	0	0%	
<b>OP Surgical Case Total</b>	0	1	2	1	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
<b>Surgical Case Total</b>	0	1	2	1	0	0	0	0	0%	
<b>Direct &amp; Tribal + Contract Care</b>	0	1	2	1						
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%	
EMS - Inter Hospital Resp	0	0	0	0				0	0%	



### Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	8,284	8,115	8,348	8,249	0	0	0	0	0.0%
Internal Medicine	637	762	821	740	0	0	0	0	0.0%
Pediatric	753	761	868	794	0	0	0	0	0.0%
Ob/Gyn	288	188	192	223	0	0	0	0	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	1,766	1,767	923	1,485				0	0.0%
ER/Non-urgent	201	242	1,131	525				0	0.0%
<b>Specialty Care</b>									
Orthopedics	91	63	25	60	9	23	8	13	18.3%
Ophthalmology	125	99	55	93	2	5	0	2	2.4%
Dermatology	0	0	0	0	1	0	0	0	100.0%
General Surgery	180	157	130	156	18	49	6	24	13.5%
Otolaryngology	79	89	97	88	13	30	4	16	15.1%
Cardiology	29	34	20	28	3	1	0	1	4.6%
Urology	43	27	14	28				0	0.0%
Neurology	4	8	8	7	3	18	0	7	51.2%
Nephrology	0	1	2	1	1	4	0	2	62.5%
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%
<b>Totals</b>	12,480	12,313	12,634	12,476	50	130	18	66	0.5%
<b>Direct &amp; Tribal Care + Contract Care</b>	12,530	12,443	12,652	12,542					

\* 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	1,274	1,901	1,737	1,637	20	13	26	20	1.2%
Podiatry Visits	18	7	11	12	3	7	1	4	23.4%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	65	78	62	68	64	58	83	68	50.0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	7	8	17	11	100.0%
Psychiatry	260	231	203	231	1	1	0	1	0.3%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	260	231	203	231	8	9	17	11	4.7%



### Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care	
<b>Inpatient Care</b>										
Labor & Delivery Births	5	4	2	4	1	0	3	1	26.7%	
Obstetrics Patient Days	11	9	6	9	2	0	5	2	21.2%	
Neonatology Patient Days	16	4	3	8	0	0	1	0	4.2%	
Pediatric Patient Days	18	11	3	11	26	22	17	22	67.0%	
Adult Medical Patient Days										
Cardiology	5	7	12	8	23	31	79	44	84.7%	
Endocrinology	0	0	2	1	33	3	8	15	95.7%	
Gastroenterology	52	17	19	29	49	39	7	32	51.9%	
General Medicine	2	4	3	3	10	15	9	11	79.1%	
Hematology	0	0	0	0	0	1	3	1	100.0%	
Nephrology	3	5	1	3	19	14	0	11	78.6%	
Neurology	11	1	0	4	8	15	3	9	68.4%	
Oncology	0	0	3	1	1	16	0	6	85.0%	
Pulmonary	12	19	19	17	11	31	30	24	59.0%	
Rheumatology	7	0	0	2	0	0	0	0	0.0%	
Unknown	2	14	2	6	0	0	2	1	10.0%	
<b>Medical Patient Day Total</b>	<b>94</b>	<b>67</b>	<b>61</b>	<b>74</b>	<b>154</b>	<b>165</b>	<b>141</b>	<b>153</b>	<b>67.4%</b>	
Adult Surgical Patient Days										
Dentistry	4	0	0	1	1	0	0	0	20.0%	
Dermatology	0	1	0	0	0	0	0	0	0.0%	
General Surgery	89	63	29	60	19	39	23	27	30.9%	
Gynecology	11	6	8	8	9	0	2	4	30.6%	
Neurosurgery	0	0	0	0	0	0	9	3	100.0%	
Ophthalmology	0	32	1	11	0	0	0	0	0.0%	
Orthopedics	21	43	25	30	46	44	73	54	64.7%	
Otolaryngology	6	5	3	5	2	6	2	3	41.7%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	9	4	0	4	3	0	0	1	18.8%	
Vascular Surgery	4	1	0	2	12	21	2	12	87.5%	
<b>Surgical Patient Day Total</b>	<b>144</b>	<b>155</b>	<b>66</b>	<b>122</b>	<b>92</b>	<b>110</b>	<b>111</b>	<b>104</b>	<b>46.2%</b>	
Psychiatry Patient Days	0	0	0	0	52	49	5	35	100.0%	
Medical Detox Patient Days	0	1	3	1	14	1	15	10	88.2%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>283</b>	<b>247</b>	<b>142</b>	<b>224</b>	<b>340</b>	<b>347</b>	<b>295</b>	<b>327</b>	<b>59.4%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>623</b>	<b>594</b>	<b>437</b>	<b>551</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### Historical Workloads by Community of Residence

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	1	0	0				0	0.0%
Radiographic Exams	0	0	0	0	250	0	2	84	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	1	0	0				0	0.0%
Physical Therapy Visits	414	378	381	391				0	0.0%
Occupational Therapy Visits	4	4	6	5				0	0.0%
Speech Therapy Visits	0	1	0	0				0	0.0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	11	10	7	9	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	1	0	0	0	0	0	0.0%
Digestive	2	6	3	4	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	4	5	12	7	0	0	0	0	0.0%
Gynecology	11	6	15	11	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	1	2	1	0	0	0	0	0.0%
Musculoskeletal	6	8	2	5	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	8	9	3	7	0	0	0	0	0.0%
Respiratory	0	0	1	0	0	0	0	0	0.0%
Urogenital	3	3	3	3	0	0	0	0	0.0%
<b>OP Surgical Case Total</b>	34	38	42	38	0	0	0	0	0%
Inpatient Surgery Cases	41	46	18	35	31	27	22	27	43.2%
<b>Surgical Case Total</b>	75	84	60	73	31	27	22	27	27%
<b>Direct &amp; Tribal + Contract Care</b>	106	111	82	100					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



## Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	3,534			3,994					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Primary care</b>									
Family Practice	8,249	3,820		9323	4,316		8,262	8,262	0
Internal Medicine	740	1,446		836	1,634		1,634	1,634	0
Pediatric	794	2,090		897	2,364		2,364	2,364	0
Ob/Gyn	223	1,331		252	1,503		1,503	1,503	0
Primary Care Sub-Tot.	10,006	8,686	12,182	11,308	9,817	13,763	13,763	13,763	0
<b>Emergency Care</b>									
Emergency/Urgent	1,485	801		1679	905		1,679	1,679	0
ER/Non-urgent	525	534		593	603		593	593	0
Emerg. Care Sub-Tot.	2,010	1,334	1,534	2,272	1,508	1,738	2,272	2,272	0
<b>Specialty Care</b>									
Orthopedics	73	637		83	720		720	720	0
Ophthalmology	95	490		108	554		554	554	0
Dermatology	0	502		0	567		567	567	0
General Surgery	180	499		203	563		563	563	0
Otolaryngology	104	308		118	348		348	348	0
Cardiology	29	154		33	174		174	174	0
Urology	28	176		32	199		199	199	0
Neurology	14	135		15	153		153	153	0
Other Specialties		1,078		0	1,218		1,215	1,215	0
Nephrology	3	Unknown		3	Unknown		3	3	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.	526	3,979	619	594	4,495	695	4,495	4,495	0
<b>Total Provider Visits By PSA Residents</b>	12,542	14,000	14,335	14,174	15,820	16,196	20,530	20,530	0
<b>Provider Visits</b>		Unmet need if (-) -1,793	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	3.55	3.96	4.06	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	0	316,384	335,730	0	357,556	379,430	379,430	379,430	0
Optometry Visits	1,657	Unknown	1,136	1,873	Unknown	1,284	1,873	1,873	0
Podiatry Visits	16	710		18	801		801	801	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	137	601	421	154	679	476	679	679	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	11	Unknown	571	12	Unknown	651	651	651	0
Psychiatry	232	341		262	385		385	385	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
<b>BH Visits Totals</b>	243	341	571	274	385	651	1,036	1,036	0



### Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	3,534			3,994					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	5	71	69	6	80	78	80	66	14
Obstetrics Patient Days	11	131	148	12	149	167	167	137	30
Neonatology Patient Days	8	222		9	252		252	154	98
Pediatric Patient Days	32	110	0	37	125	0	125	79	46
Adult Medical Patient Days									
Cardiology	52	112		59	126		126	95	32
Endocrinology	15	19		17	21		21	21	0
Gastroenterology	61	65		69	73		73	73	0
General Medicine	14	81		16	92		92	83	9
Hematology	1	11		2	12		12	6	6
Nephrology	14	20		16	22		22	19	3
Neurology	13	46		14	52		52	46	6
Oncology	7	27		8	31		31	10	20
Pulmonary	41	108		46	122		122	102	19
Rheumatology	2	4		3	4		4	4	0
Unknown	7	6		8	7		8	8	0
<b>Medical Patient Day Total</b>	227	497	355	257	561	401	562	466	96
Adult Surgical Patient Days									
Dentistry	2	1		2	1		2	1	0
Dermatology	0	3		0	3		3	3	0
General Surgery	87	137		99	154		154	103	51
Gynecology	12	29		14	33		33	28	5
Neurosurgery	3	33		3	37		37	13	24
Ophthalmology	11	1		12	1		12	5	8
Orthopedics	84	89		95	100		100	84	16
Otolaryngology	8	29		9	32		32	5	28
Thoracic Surgery	0	54		0	61		61	3	58
Urology	5	19		6	22		22	10	12
Vascular Surgery	13	36		15	40		40	16	24
<b>Surgical Patient Day Total</b>	226	430	231	255	486	261	498	272	226
Psychiatry Patient Days	35	73	53	40	83	61	83	22	61
Medical Detox Patient Days	11	12		13	13		13	9	4
Sub Acute/Transitional Care	0	302		0	341		341	341	0
<b>Inpatient Care Totals</b>	551	1,779	787	623	2,009	890	2,041	1,479	562
<b>Inpatient Patient Days</b>	Unmet need if (-) -1,227 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	577		0	652		652	652	0
Adol. Residential Treatment	0	172		0	188		188	188	0
SA Transitional Care	0	25		0	28		28	28	0
<b>Substance Abuse Total</b>	0	774	0	0	869	0	869	869	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	7		0	8		8	8	0
Assisted Living Patients	0	8		0	9		9	9	0
Hospice Patients	0	1		0	1		1	1	0
<b>Nursing Home Total</b>	0	16	0	0	18	0	18	18	0



## Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	3,534			3,994					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
Clinical Lab Billable Tests		14,842	11,036		16,770	12,475	16,770	15,233	972
Microbiology Billable Tests		2,061	2,622		2,328	2,964	2,964	1,718	1,146
Blood Bank Billable Tests		376	212		425	239	425	403	8
Anatomical Pathology		30	70		34	80	80	50	27
Lab Billable Tests	0	17,309	13,940	0	19,557	15,758	19,557	17,404	2,153
Pharmacy Scripts	0	35,000		0	39,550		39,550	39,550	0
Acute Dialysis Procedures	0	11		0	13		13	13	0
Radiographic Exams	84	1,233	1,281	95	1,393	1,448	1,448	1,448	0
Ultrasound Exams	0	234	177	0	264	200	264	264	0
Mammography Exams	0	492	490	0	556	554	556	556	0
Fluoroscopy Exams	0	62	88	0	70	100	100	100	0
CT Exams	0	94	30	0	106	34	106	106	0
MRI Exams	0	61		0	69		69	69	0
Nuclear Medicine Exams	0	153		0	173		173	173	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
<b>Rehabilitation Services</b>									
Physical Therapy Visits	391	Unknown		442	Unknown		442	442	0
Occupational Therapy Visits	5	Unknown		5	Unknown		5	5	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
<b>Rehab Total Visits</b>	396	-	1,617	448	-	1,830	1,830	1,830	0
Respiratory Therapy		Unknown	14,571		Unknown	16,522	16,522	16,522	0
Workload Minutes	0			0					
Cardiac Catheterization	0	13		0	27		27	27	0
Home Health Care Patients	0	26		0	30		30	30	0
Minor Procedure Cases									
Endoscopy		60			67		67	67	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	4		0	4		4	4	0
Digestive	4	60		4	68		68	68	0
Endocrine	0	0		0	0		0	0	0
ENT	7	27		8	31		31	31	0
Gynecology	11	19		12	21		21	21	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	1	22		1	25		25	25	0
Musculoskeletal	5	35		6	40		40	40	0
Nervous	0	10		0	11		11	11	0
Ocular	7	26		8	29		29	29	0
Respiratory	0	3		0	4		4	4	0
Urogenital	3	16		3	18		18	18	0
<b>OP Surgical Case Total</b>	38	223	103	43	252	117	252	252	0
Inpatient Surgery Cases	62	91	89	70	103	101	103	63	40
<b>Surgical Case Total</b>	100	314	192	113	355	218	355	315	40
EMS Responses	0	463		0	523		523	523	0



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Primary Care (Provider Visits)</b>									
Crossover %	0.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	8,262	Providers	1.8	9,896					
Internal Medicine	1,634	Providers	0.4						
Pediatric	2,364	Providers	0.5	2,364					
Ob/Gyn	1,503	Providers	0.5	1,503					
<b>Primary Care Total</b>	<b>13,763</b>	<b>Providers</b>	<b>3.3</b>	<b>9,896</b>	<b>3,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Emergency Care</b>									
Crossover %	0.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	1,679	Patient Spaces	0.9				1,212		
ER/Non-urgent	593	Providers	0.1				526		
<b>Emergency Care Total</b>	<b>2,272</b>	<b>Patient Spaces</b>	<b>1.2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,738</b>	<b>0</b>	
<b>Specialty Care</b>									
Crossover %	0.0%								
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	720	Providers	0.3	720					
Ophthalmology	554	Providers	0.2	554					
Dermatology	567	Providers	0.1	567					
General Surgery	563	Providers	0.2	563					
Otolaryngology	348	Providers	0.1	348					
Cardiology	174	Providers	0.1	174					
Urology	199	Providers	0.1	199					
Neurology	153	Providers	0.1	153					
Other Subspecialties	1,215	Providers	0.5	1,215					
Nephrology	3	Providers	0.0				3		
Allergy	Unknown	Providers	0.1				0.1		
Pulmonology	Unknown	Providers	0.0				0.0		
Gerontology	Unknown	Providers	Unknown				X		
Gastroenterology	Unknown	Providers	0.1				0.1		
Rheumatology	Unknown	Providers	Unknown				X		
Oncology	Unknown	Providers	0.0				0.0		
Pediatric-Genetics	Unknown	Providers	Unknown				X		
Traditional Healing	0	Providers	0.0	0					
<b>Specialty Care Sub-Total</b>	<b>4,495</b>			<b>0</b>	<b>3,278</b>	<b>1,215</b>	<b>3</b>	<b>0</b>	



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Other Ambulatory Care Services</b>									
Dental Service	379,430	Dentists	2.3	379,430					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	1,873	Optometrist	0.9	1,873					
<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	801	Podiatrists	0.3	801					
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>									
Dialysis Patients	0	Dialysis Stations	0.0	0			45 Hours Per Week		
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>									
Audiology Visits	679	Audiologists	0.3	679					
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>									
<b>Behavioral Health</b>									
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>									
Mental Health Visits	651	Counselors	2.4	2.2					
Psychiatry Provider	385	Providers	0.2	0.2					
Social Service Visits	0	Counselors	1.4	1.4					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	4.0					
Override									
Behavioral Health Totals	1,036	Counselors	3.8	7.6	0.2	0.0	0.0	0.0	
<b>Inpatient Care</b>									
Crossover % - Adult	0.0%								
Crossover % - Pediatric	0.0%								
Labor & Delivery	66	LDRs	0.7	0		0	66		
Obstetrics Patient Days	137	# of Beds	1.4	0		0	137		
<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	154	# of Bassinets	1.5	0		0	154		
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>									



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Pediatric Patient Days	79	# of Beds	1.0	0		0	79		
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>									
<b>Adult Medical Acute Care</b>									
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Cardiology	95	# of Beds	0.6	0		0	95		
Endocrinology	21	# of Beds	0.1	0		0	21		
Gastroenterology	73	# of Beds	0.4	0		0	73		
General Medicine	83	# of Beds	0.5	0		0	83		
Hematology	6	# of Beds	0.0	0		0	6		
Nephrology	19	# of Beds	0.1	0		0	19		
Neurology	46	# of Beds	0.3	0		0	46		
Oncology	10	# of Beds	0.1	0		0	10		
Pulmonary	102	# of Beds	0.6	0		0	102		
Rheumatology	4	# of Beds	0.0	0		0	4		
Unknown	8	# of Beds	0.0	0		0	8		
Medical Patient Day Total	466		2.8	0		0	466	0	
<b>Adult Surgical Acute Care</b>									
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	1	# of Beds	0.0	0		0	1		
Dermatology	3	# of Beds	0.0	0		0	3		
General Surgery	103	# of Beds	0.7	0		0	103		
Gynecology	28	# of Beds	0.2	0		0	28		
Neurosurgery	13	# of Beds	0.1	0		0	13		
Ophthalmology	5	# of Beds	0.0	0		0	5		
Orthopedics	84	# of Beds	0.6	0		0	84		
Otolaryngology	5	# of Beds	0.0	0		0	5		
Thoracic Surgery	3	# of Beds	0.0	0		0	3		
Urology	10	# of Beds	0.1	0		0	10		
Vascular Surgery	16	# of Beds	0.1	0		0	16		
Surgical Patient Day Total	272	# of Beds	2.0	0		0	272	0	
Intensive Care Unit	143	# of beds	0.6	0		0	143		
<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	22	# of Beds	0.1	0		0	22		
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Medical Detox Patient	9	# of Beds	0.0	0		0	9		
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Sub Acute / Transitional Care	341	# of Beds	1.2	0		0	341		
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>									
Inpatient Care Totals	1,622	# of Beds	10	0		0	1,622	0	
<b>Substance Abuse Non-Acute Care</b>									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	652	# of Beds	2.4						652
Adolescent Residential Treatment	188	# of Beds	0.7						188
Substance Abuse Transitional Care	28	# of Beds	4.7				28		
Substance Abuse Non-Acute Care Totals	869		7.8	0	0	0	28	841	
<b>Elder Care</b>									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	8	# of Beds	9.0				8		
Assisted Living /	9	# of Beds	10.0				9		
Hospice	1	# of Beds	1.0				1		
Elder Care Totals	18		20.0	0	0	0	18	0	
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	15,233	Tech Staff @ Peak	1.6	15,233					
Microbiology	1,718	Tech Staff @ Peak	0.2				1,718		
Blood Bank	403	Tech Staff @ Peak	0.0				403		
Anatomical Pathology	50	Tech Staff @ Peak	0.0				50		
<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	17,404	Tech Staff @ Peak	1.8	15,233	0	0	2,171	0	
Pharmacy	39,550	Pharmacists	2.4	39,550					
Acute Dialysis	13	Rooms	0.0				13		
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
<b>Diagnostic Imaging</b>									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	1,448	Rooms	0.2				1,448		
Ultrasound	264	Rooms	0.1				264		
Mammography	556	Rooms	0.1				556		
Fluoroscopy	100	Rooms	0.1				100		
CT	106	Rooms	0.0				106		
MRI	69	Rooms	0.0				69		
Diagnostic Imaging Totals	2,543	Radiologist	0.2	0	0	0	2,543	0	



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Nuclear Medicine	173	Rooms	0.1	173					
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									
Rad. Oncology	0	Rooms	0.0	0					
Chemotherapy	0	Patient Spaces	0.0	0					
<b>Rehabilitation Services</b>									
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	442	Therapy FTE	0.2						
Occupational Therapy	5	Therapy FTE	0.0						
Speech Therapy	0	Therapy FTE	0.0						
Rehab Total	1,830	Therapy FTE	1.0	1,830					
Respiratory Therapy	16,522	Therapy FTE	0.2	16,522					
<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	27	Rooms	0.0	27					
<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	30	# FTE	2.1	30					
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>									
<b>Surgery</b>									
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>									
<b>Minor Procedure</b>									
Endoscopy	67	Endoscopy Suites	0.0	67					
<b>Outpatient Surgery Cases</b>									
Cardiovascular	4	Outpatient ORs	0.0	4					
Digestive	68	Outpatient ORs	0.1	68					
Endocrine	0	Outpatient ORs	0.0	0					
ENT	31	Outpatient ORs	0.0	31					
Gynecology	21	Outpatient ORs	0.0	21					
Hemic and Lymphatic	1	Outpatient ORs	0.0	1					
Integument	25	Outpatient ORs	0.0	25					
Musculoskeletal	40	Outpatient ORs	0.0	40					
Nervous	11	Outpatient ORs	0.0	11					
Ocular	29	Outpatient ORs	0.0	29					
Respiratory	4	Outpatient ORs	0.0	4					
Urogenital	18	Outpatient ORs	0.0	18					
OP Surgical Case	252	Outpatient ORs	0.2	0	0	15	237	0	
Inpatient Surgery	63	Inpatient ORs	0.1	63					
Surgical Case Total	315		0.3	0	0	15	367	0	



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Administrative Support</b>									
Administration		# of FTE	7.5	6.5			Supervisor at Svc Unit		
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.6	0.6			Supervisor at Svc Unit		
<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	7.0	6.0			Supervisor at Svc Unit		
<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	4.3	3.3			Supervisor at Svc Unit		
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health		# of FTE	1.7	0.7			Supervisor at Svc Unit		
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
<b>Facility Support Services</b>									
Clinical Engineering		# of FTE	0.8	0.8					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	4.0	3.0			Supervisor at Svc Unit		
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	1					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0	0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	1.0	0.0			Supervisor at Svc Unit		
<i>Property &amp; Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	4.7	3.7			Supervisor at Svc Unit		
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									



## Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Preventive Care</b>									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	7.6	6.6					Supervisor at Svc Unit
Public Health Nutrition		# of FTE	1.5	1.5					
Environmental Health		# of FTE	0.0	1.0					
Health Education		# of FTE	1.0	1.0					
<b>Additional Services</b>									
Hostel		Rooms	0.0						
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
Case Management		# of FTE	1.7	1.7					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>									
CHR		# of FTE	0.0	5.0					
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									
Senior Citizen Center		# of FTE	0.0	8.0					3 Centers
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>									
EMS	523	Loc #1 - # of FTE	0.0	12.0					
		# of Ambulances	0.0	2.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
		# 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	2.5					One 12 hour shift per day.
<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	2.0					
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
Tribal Health Administration		# of FTE	0.0	0.0					
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>									
WIC		# of FTE	0.0	2.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children &lt;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	1.0					
<i>Diabetes prevention and awareness through fitness, nutrition, education and screening.</i>									
Injury Prevention		# of FTE	0.0	2.0					
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									



## Delivery Plan

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Wellness Center		# of FTE	0.0	2.0					
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>									
Family Planning/Domestic Violenc		# of FTE	0.0	1.0					
<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>									
FAS/FAE		# of FTE	0.0	1.0					
<i>Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/support healthy pregnancies through research, education, counseling and personal support to pregnant women at risk. Developmental and/or diagnostical clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.</i>									
Tobacco Cessation		# of FTE	0.0	0.0					
<i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>									
Maternal/Child Health		# of FTE	0.0	1.0					Mammography
<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>									
HP/DP		# of FTE	0.0	0.0					See Winslow
<i>Health Promotion/Disease Prevention</i>									
Breast Feeding & Parent Sppt		# of FTE	0.0	0.4					
<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	2.2					
<i>Provides staffing for the diabetes help desk, community and patient education, and diabetes case management. Use National Formula for Staffing FTE based on prevalence, 57% for case management, 28% for education, and 14% for help desk support.</i>									
Food Distribution		# of FTE	0.0	9.0					
<i>Chapter Warehouse</i>									
<b>Total FTE Staff</b>			<b>79.3</b>						



### Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	9,896	Providers	2.2	1.0	45%	0	\$83	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	3.0	1.0	33%			
		Exam Rooms	4.0	3.0	75%			
Internal Medicine	0	Providers	0.0	0.0	100%	0	\$83	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pediatric	0	Providers	0.0	0.0	100%	0	\$77	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Ob/Gyn	0	Providers	0.0	0.0	100%	0	\$150	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Primary Care Total	9,896	Providers	2.2	1.0	45%	0		\$0
		Provider Offices	3.0	1.0	33%			
		Nursing Support (RN+LPN+CNA)	3.3	1.0	30%			
		Exam Rooms	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	292.0	85.5	29%			
Emergency Care	0	ER Providers	0.0	0.0	100%	0	\$0	\$0
		Nursing Support (RN+LPN)	0.0	0.0	100%			
		Patient Spaces	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	0	Providers	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Ophthalmology	0	Providers	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Dermatology	0	Providers	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
General Surgery	0	Providers	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Otolaryngology	0	Providers	0.0	0.00	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Cardiology	0	Providers	0.0	0.000	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Urology	0	Providers	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			



## Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0	0.000	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Other Subspecialties						1,215	\$0	\$0
Nephrology		Providers	0.0	0.000	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Allergy		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pulmonology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Gerontology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Gastroenterology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Rheumatology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Oncology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pediatric-Genetics		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Traditional Healing		Providers	1.0	1.0	100%			
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	1.0	1.0	100%			
Podiatry Visits	0	Podiatrists	0.0	0.00	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Podiatry Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	1.0	100%	1,215		\$0
		Provider Offices	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	73.0	0.0	0%			
Total In-House Providers	9,896	Providers	3.2	2.0	63%			
Visiting Professional Clinic	7,145	Exam	3.0	0.0	0%			
		Provider Offices	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	123.0	0.0	0%			



## 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
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	379,430	Dentists	2.3	0.6	26%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Hygienists	1.2	1.0	87%			
		Dental Chair	6.0	5.0	83%			
		Dept. Gross Sq. Mtrs	246.0	160.0	65%			
Optometry Visits	1,873	Optometrist	0.9	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	1.0	0.0	0%			
		Eye Lanes	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	109.8	0.0	0%			
Dialysis Patients	0	Dialysis Stations	0.0	0.0	100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Audiology Visits	0	Audiologists	0.0	0.000	100%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Audiologist Offices	0.0	0.0	100%			
		Audiology Booths	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	2.2	0.3	14%			
Psychiatry		Counselors	0.0	0.0	100%			
Social Service Visits		Counselors	1.4	0.3	21%			
Alcohol & Substance Abuse		Counselors	4.0	0.0	0%			
Behavioral Health Total		Total Counselors	7.6	0.6	8%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Counselor Offices	8.0	0.0	0%			
		Dept. Gross Sq. Mtrs	208.0	15.0	7%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0	0.0	100%	14	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Obstetric Patient Days	0	Post Partum beds	0.0	0.0	100%	30		
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Neonatology Patient Days	0	# of Bassinets	0.0	0.0	100%	98	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Pediatric Patient Days	0	# of Beds	0.0	0.0	100%	46	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adult Medical Acute Care	0	# of Beds	0.0	0.0	100%	96	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adult Surgical Acute Care	0	# of Beds	0.0	0.0	100%	226	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Intensive Care Patient Days	0	# of Beds	0.0	0.0	100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%	61	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Medical Detox Patient Days	0	# of Beds	0.0	0.0	100%	4	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Sub Acute/Transitional Care	0	# of Beds	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	562		\$0
		Dept. Gross Sq. Mtrs	0	0	100%			



## Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
<b>Laboratory Services</b>								
Clinical Lab	15,233	Tech staff @ peak	1.6	0.0	0%			
Microbiology Lab	0	Tech staff @ peak	0.0	0.0	100%			
Blood Bank	0	Tech staff @ peak	0.0	0.0	100%			
Anatomical Pathology	0	Tech staff @ peak	0.0	0.0	100%			
Lab Total	15,233	Tech staff @ peak	1.6	0.0	0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	50.6	10.5	21%			
Pharmacy	39,550	Pharmacists	2.0	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs	105.6	9.0	9%			
Acute Dialysis	0	Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
<b>Diagnostic Imaging</b>								
				0.0				
Radiographic exams	0	Rooms	0.0	0.0	100%	0	\$267	\$0
Ultrasound Exams	0	Rooms	0.0	0.0	100%	0	\$0	\$0
Mammography Exams	0	Rooms	0.0	0.0	100%	0	\$0	\$0
Fluoroscopy Exams	0	Rooms	0.0	0.0	100%	0	\$0	\$0
CT	0	Rooms	0.0	0.0	100%	0	\$0	\$0
MRI exams	0	Rooms	0.0	0.0	100%	0	\$0	\$0
Diagnostic Imaging Total	0	Radiologists	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Nuclear Medicine	0	Rooms	0.0	0.0	100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Radiation Oncology	0	Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Chemotherapy	0	Patient Spaces	0.0	0.0	100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
<b>Rehabilitation Services</b>								
PT Visits		Therapy FTE	0.7	0.0	0%			
OT Visits		Therapy FTE	0.2	0.0	0%			
Speech Therapy Visits		Therapy FTE	0.1	0.0	0%			
Rehab Total	1,830	Therapy FTE	1.0	0.0	0%	0	\$424	\$0
		Dept. Gross Sq. Mtrs	70.5	0.0	0%			
RT Workload Minutes	0	Therapy FTE	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Cardiac Catheterization	0	Rooms	0.0	0.0	100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
<b>Surgery</b>								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	0.0	100%	0	\$0	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0	0.0	100%	15	\$0	\$0
Inpatient Surgical Cases	0	Inpatient ORs	0.0	0.0	100%	0		\$0
		# of Pre-Op Spaces	0.0	0.0	100%			
		# of PACU Spaces	0.0	0.0	100%			
		# of Phase II Spaces	0.0	0.0	100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	15		\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
<b>Administrative Support</b>								
<b>Administration</b>								
		# of FTE	6.5	0.0	0%			
		Dept. Gross Sq. Mtrs	122.7	0.0	0%			
<b>Information Management</b>								
		# of FTE	0.6	0.3	51%			
		Dept. Gross Sq. Mtrs	10.3	0.0	0%			
<b>Health Information Mngmt.</b>								
		# of FTE	6.0	1.0	17%			
		Dept. Gross Sq. Mtrs	46.2	23.7	51%			
<b>Business Office</b>								
		# of FTE	3.3	2.0	60%			
		Dept. Gross Sq. Mtrs	49.9	7.5	15%			
<b>Contract Health</b>								
		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs	11.2	0.0	0%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.8	0.0	0%			
		Dept. Gross Sq. Mtrs	21.5	0.0	0%			
Facility Management		# of FTE	3.0	0.3	10%			
		Dept. Gross Sq. Mtrs	42.5	0.0	0%			
Central Sterile		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs	29.8	0.0	0%			
Dietary		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Property & Supply		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	-1.5	0.0	100%			
Housekeeping & Linen		# of FTE	3.7	0.1	3%			
		Dept. Gross Sq. Mtrs	12.1	0.0	0%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	6.6	0.3	5%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	116.7	7.5	6%			
Public Health Nutrition		# of FTE	1.5	0.0	0%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	17.8	0.0	0%			
Environmental Health		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	19.0	0.0	0%			
Health Education		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	13.6	0.0	0%			
HP/DP		# of FTE	0.0	0.3	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Breast Feeding & Parent Sppt		# of FTE	0.4	0.0	0%			
		Dept. Gross Sq. Mtrs	7.0	0.0	0%			
Diab Educ & Case Mgmt		# of FTE	2.2	0.3	14%			
		Dept. Gross Sq. Mtrs	38.7	0.0	0%			
Case Management		# of FTE	1.7	0.0	0%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	29.3	0.0	0%			
CHR		# of FTE	5.0	3.0	60%			
		Dept. Gross Sq. Mtrs	68.0	0.0	0%			
Special Diabetes Program		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Maternal/Child Health		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Family Planning/Domestic Violence		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
FAS/FAE		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Injury Prevention		# of FTE	2.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	27.2	0.0	0%			
Wellness Center		# of FTE	2.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	180.0	0.0	0%			
WIC		# of FTE	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	27.2	0.0	0%			
<b>Additional Services - IHS Supported</b>								
Hostel Services		Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
EMS		# of FTE	12.0	0.0	0%	0	\$985	\$0
		# of Ambulances	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	120.6	0.0	0%			



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Security		# of FTE	2.5	0.0	0%			
		Dept. Gross Sq. Mtrs	15.5	0.0	0%			
Transportation		# of FTE	2.0	0.0	0%	0	\$373	\$0
		Dept. Gross Sq. Mtrs	27.2	0.0	0%			
<b>Total FTE Staff - IHS or IHS 638 RRM Supported</b>			79.3	12.0	15%	117.1	<b>Total FTE Staff - IHS Supportable</b>	
<b>Total Building Gross Square Meters</b>			3,387	277	8%			
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	0	# of Beds	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adolescent Residential Treatment	0	# of Beds	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Substance Abuse Transitional Care	0	# of Beds	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
<b>Total SANAC - Building Gross Square Meters</b>			0	0	100%			
<b>Additional Services - Non-IHS Supported</b>								
<b>Elder Care</b>								
Nursing Home	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Assisted Living	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Hospice	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Senior Citizen Center		# of FTE	8.0	8.0	100%			
		Bldg. Gross Sq. Mtrs.	108.8	0.0	0%			
Home Health Care	30	# of Home Health Care FTE	3.0	0.0	0%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	51.0	0.0	0%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	160	0	0%			
<b>Total Elder Care - Building Gross Square Meters</b>			200	0	0%			
<b>Miscellaneous Services</b>								
Tribal Health Administration		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Food Distribution		# of FTE	9.0	9.0	100%			
		Bldg. Gross Sq. Mtrs.	122.4	0.0	0%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			204	0	0%			
<b>Grand Total - Total Building Gross Square Meters</b>			3,791	277	7%			
						Contract Health Dollars Sub-Total	\$0	
						Other Expenditures - Contract Health	\$0	
						<b>Inflation Adjusted CHS \$ - Total</b>	<b>\$0</b>	