



Pascua Yaqui Health Center



Executive Summary

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

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

Historical Utilization by Location of Encounter

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

Historical Utilization by Community of residence

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

Market Assessment

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

Service Delivery Plan

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

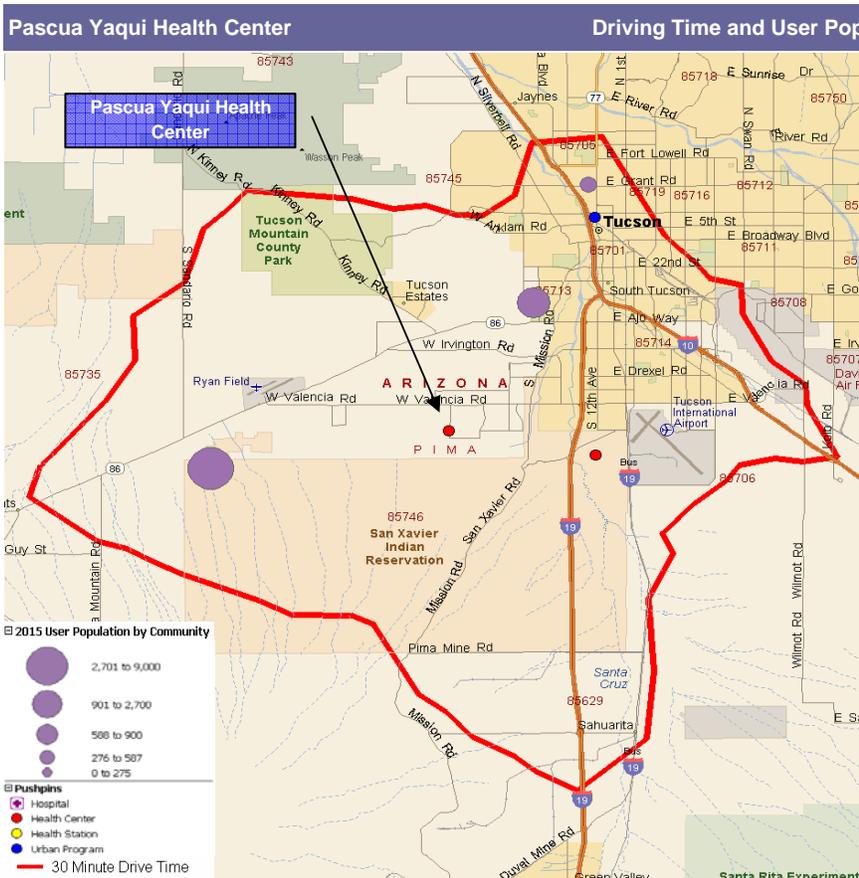
Resource Allocation

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





Executive Summary



Primary Care Service Area Communities							
Old Pascua, Other Yaqui Community**, Pascua Pueblo							
Population Summary							
2001 User Pop	5,522	Growth Rate	20.3%	2015 User Pop	6,642		
2015 by Age							
0-14	2,232	15-44	3,252	45-65	879	65+	279
Average Age							
Service Area	26.4	Tucson	27.7	USA	36.0		
Expanded Service Area #1				2015 User Pop	6,642		
Services							
Communities							
Expanded Service Area #2				2015 User Pop	6,642		
Services							
Communities							

Resource Summary			
	Existing	Need	%
IHS Supportable GSM	4,359	7,824	55.7%
Total Gross Sq Mtrs	4,698	8,679	54.1%
Parking Spaces	98	269	36.4%
Site (Hectares)	7.00	4.0	175.0%
IHS Supportable Staff	43.0	164.1	26.2%
Service Unit Contract Hlth \$	0		
PSA Contract Hlth \$		9,959,286	
Service Summary			
Primary Care, including			
FP, IM, Peds			
Visiting Professionals, including			
Ortho, Ophtha, Gen Surg,			
ENT, Podiatry, Audiology, Psych			
Traditional Healing			
Dental, Optometry			
Behavioral Health			
SA Transitional Care			
Laboratory, Pharmacy			
Diagnostic Imaging, including			
Rad, Ultra Sound			
Rehab, including PT			
Preventive Care			
Additional Services, including			
Diabetes, OR Diabetes,			
Tobacco, Wellness Ctr.,			
Case Mgmt., Acudetox, CHR,			
WIC, MCH, Healthy Families,			
Domestic Violence, Alt. Med.,			
HIV, Dialysis Support,			
OR Elder Care, Security,			
Transportation			
New services are identified in red.			



Executive Summary

Service Area Description

The Pascua Yaqui Service Area, serving the Primary Care Service Area communities listed on the previous page, is located on the Pascua Yaqui Indian Reservation in the southern region of Arizona.

As part of the Tucson Area, Pascua Yaqui is currently a "fee for service" HMO style health center (through El Rio Clinic) with limited direct care workload. It will change to a direct care Health Center, ending its HMO system.

It sends most of its referral workload to Tucson, Arizona. The closest alternative care options can be found in Tucson for Primary, Secondary, and Tertiary Care.

As noted in the Service Summary on the previous page, Pascua Yaqui will operate as a Health Center.

It provides a broad spectrum of outpatient health services and supporting ancillary services essentially as a stand alone healthcare delivery system.

Services & Resourcing Priorities

1	<i>PJD/POR Approval</i>
2	<i>Provide additional Family Practice Staff and Space</i>
3	<i>Provide dedicated Internal Medicine Provider and Space</i>
4	<i>Provide additional Pediatric Staff</i>
5	<i>Increase overall Primary Care department space</i>
6	<i>Increase Nursing Support staff</i>
7	<i>Provide pharmacy services with needed pharmacists and additional space</i>
8	<i>Increase Diagnostic Imaging department space to support workload projection</i>
9	<i>Provide Wellness Center and Staff</i>
10	<i>Provide additional Elder Care staff and space (gain clarification on what they have)</i>
11	<i>Provide additional Maternal/Child Health staff and space</i>
12	<i>Behavioral Health needs unclear (space seems adequate to projections unless changes made)</i>
13	<i>Provide Podiatry as Visiting Professional service</i>
14	<i>Provide Optometry services, space and eye lanes</i>
15	<i>Provide Rehab services on-site with needed space</i>
16	<i>Diabetes Staff</i>
17	<i>Property & Supply Staff and Space</i>
18	<i>Domestic Violence - Increase Staff and Space</i>
19	<i>Provide dedicated Visiting Professional space and exam rooms</i>
20	<i>Provide lab services with needed techs and additional space</i>
21	<i>Provide ultrasound room to support services</i>
22	<i>Increase Health Information Management staffing (unless shown sufficient)</i>
23	<i>Increase Information management staffing and provide dedicated space (unless shown sufficient)</i>
24	<i>Provide Facility Management staff and space</i>
25	<i>Provide adequate Housekeeping and Linen Space</i>
26	<i>Increase PHN staff and support with adequate space</i>
27	<i>Increase Nutrition staff and support with adequate space</i>
28	<i>Increase Health Education staff and support with adequate space</i>
29	<i>Provide Case Management and dedicated space</i>
30	<i>Increase CHR's to projected need</i>
31	<i>AIDS/Hepatitis</i>
32	<i>Provide Substance Abuse Transitional Care and space (Halfway House)</i>
33	<i>Increase Transportation staff and space to support staff</i>
34	<i>Provide additional Tobacco staff and needed space (gain clarification on what they have)</i>
35	<i>Increase Administration staffing (unless shown sufficient)</i>
36	<i>Provide dedicated space for Environmental Health</i>
37	<i>Provide Security and space for staff</i>
38	<i>Provide Audiology as Visiting Professional service</i>
39	<i>Home Health Care Staff and Space</i>



Executive Summary

Campus Infrastructure Priorities	
1	<i>None currently recorded or received from Service Area</i>
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Functional Deficiencies	
1	<i>Not enough storage. Lack of filing space or storage for supplies.</i>
2	<i>Entrance Area. Waste of Space</i>
3	<i>No Employee Staff Room. No break room</i>
4	<i>HVAC. No zone control...boiling/freezing</i>
5	<i>Poor Energy Efficiency.</i>
6	<i>More Parking Spaces.</i>
7	<i>Multiple Medical Records. Storage Areas (4) - Should be centralized</i>
8	<i>BH & Medical Records in Modular - floor concerns.</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	11,250	19,153	15,685	15,363	0	0	0	0	0.0%
Internal Medicine	1,489	2,515	3,865	2,623	0	0	0	0	0.0%
Pediatric	3,985	3,966	3,932	3,961	0	0	0	0	0.0%
Ob/Gyn	996	1,137	1,360	1,164	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	10	0	0	3				0	0.0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	50	15	22	29	0	0	0	0	0.0%
Ophthalmology	61	104	79	81	0	0	0	0	0.0%
Dermatology	0	12	0	4	0	0	0	0	0.0%
General Surgery	0	52	0	17	0	0	0	0	0.0%
Otolaryngology	0	2	0	1	0	0	0	0	0.0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	8	46	1	18	0	0	0	0	0.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	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	17,849	27,002	24,944	23,265	0	0	0		0%
Direct & Tribal Care + Contract Care	17,849	27,002	24,944	23,265					
Other Ambulatory Care Services									
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	292	431	284	336	135	1,614	206	652	66.0%
Podiatry Visits	4	202	274	160	0	0	0	0	0.0%
Dialysis Patients	72	72	72	72				0	0.0%
Audiology Visits	0	0	0	0	101	1,211	155	489	100.0%
Outpatient Behavioral Health									
Mental Health Visits	3,013	3,389	3,573	3,325	338	4,035	515	1,629	32.9%
Psychiatry	0	0	31	10	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	1,241	1,205	2,093	1,513				0	0.0%
BH Visit Totals	4,254	4,594	5,697	4,848	338	4,035	515	1,629	25.2%

* 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	105	86	71	87	0	0	0	0	0.0%
Obstetrics Patient Days	238	234	170	214	0	0	0	0	0.0%
Neonatology Patient Days	164	56	56	92	0	0	0	0	0.0%
Pediatric Patient Days	121	176	155	151	0	0	0	0	0.0%
Adult Medical Patient Days									
Cardiology	169	220	221	203	0	0	0	0	0.0%
Endocrinology	52	53	63	56	0	0	0	0	0.0%
Gastroenterology	126	209	161	165	0	0	0	0	0.0%
General Medicine	74	58	139	90	0	0	0	0	0.0%
Hematology	20	8	26	18	0	0	0	0	0.0%
Nephrology	86	82	68	79	0	0	0	0	0.0%
Neurology	75	47	35	52	0	0	0	0	0.0%
Oncology	5	29	0	11	0	0	0	0	0.0%
Pulmonary	70	80	69	73	0	0	0	0	0.0%
Rheumatology	2	4	1	2	0	0	0	0	0.0%
Unknown	1	28	56	28	0	0	0	0	0.0%
Medical Patient Day Total	680	818	839	779	0	0	0	0	0.0%
Adult Surgical Patient Days									
Dentistry	1	1	0	1	0	0	0	0	0.0%
Dermatology	0	7	0	2	0	0	0	0	0.0%
General Surgery	200	82	180	154	0	0	0	0	0.0%
Gynecology	84	19	30	44	0	0	0	0	0.0%
Neurosurgery	2	4	4	3	0	0	0	0	0.0%
Ophthalmology	16	2	3	7	0	0	0	0	0.0%
Orthopedics	105	120	62	96	0	0	0	0	0.0%
Otolaryngology	8	5	17	10	0	0	0	0	0.0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	3	2	14	6	0	0	0	0	0.0%
Vascular Surgery	19	80	4	34	0	0	0	0	0.0%
Surgical Patient Day Total	438	322	314	358	0	0	0	0	0.0%
Psychiatry Patient Days	2	2	26	10	0	0	0	0	0.0%
Medical Detox Patient Days	0	3	7	3	0	0	0	0	0.0%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
Inpatient Care Totals	1,643	1,611	1,567	1,607	0	0	0	0	0.0%
Direct & Tribal + Contract Care	1,643	1,611	1,567	1,607	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	14,972	16,701	12,434	14,702				0	0.0%
Pharmacy Scripts	45,598	49,668	52,013	49,093				0	0.0%
Acute Dialysis Procedures	3	7	13	8				0	0.0%
Radiographic Exams	1,496	1,532	1,205	1,411	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	15	8	2	8				0	0.0%
Nuclear Medicine Exams	4	1	0	2				0	0.0%
Rad. Oncology Treatments	0	0	2	1				0	0%
Chemotherapy Treatments	0	2	4	2				0	0.0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	23	23	22	23				0	0%
Home Health Care Patients	0	5	19	8				0	0.0%
Minor Procedure Cases									
Endoscopy	8	9	1	6				0	0.0%
Outpatient Surgery Cases									
Cardiovascular	1	6	0	2				0	0.0%
Digestive	0	2	2	1				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	0	1	0	0				0	0.0%
Gynecology	3	1	0	1				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	23	7	4	11				0	0.0%
Musculoskeletal	2	5	1	3				0	0.0%
Nervous	0	1	0	0				0	0.0%
Ocular	1	0	1	1				0	0.0%
Respiratory	0	1	0	0				0	0.0%
Urogenital	11	6	1	6				0	0.0%
OP Surgical Case Total	41	30	9	27	0	0	0	0	0%
Inpatient Surgery Cases	121	91	101	104	0	0	0	0	0.0%
Surgical Case Total	162	121	110	131	0	0	0	0	0%
Direct & Tribal + Contract Care	162	121	110	131					
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	10,821	16,867	14,197	13,962	0	0	0	0	0.0%
Internal Medicine	1,491	2,522	3,878	2,630	0	0	0	0	0.0%
Pediatric	4,009	3,988	3,945	3,981	0	0	0	0	0.0%
Ob/Gyn	1,023	1,146	1,341	1,170	0	0	1	0	0.0%
Emergency Care									
Emergency/Urgent	13	1	1	5				0	0.0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	55	18	27	33	0	0	0	0	0.0%
Ophthalmology	66	110	84	87	3	1	0	1	1.5%
Dermatology	0	12	0	4	0	0	0	0	0.0%
General Surgery	1	52	0	18	1	0	0	0	1.9%
Otolaryngology	0	2	0	1	2	1	0	1	60.0%
Cardiology	0	2	2	1	0	0	0	0	0.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	1	0	0	0	100.0%
Nephrology	8	46	1	18	0	0	0	0	0.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	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	17,487	24,766	23,476	21,910	7	2	1	3	0.0%
Direct & Tribal Care + Contract Care	17,494	24,768	23,477	21,913					

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

Other Ambulatory Care Services	1 year workload averaged				2000	2001	2002	Average	% Contract Care
	2000	2001	2002	Average					
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	316	451	299	355	410	1,317	158	628	63.9%
Podiatry Visits	46	221	314	194	0	0	0	0	0.0%
Dialysis Patients	72	72	72	72				0	0.0%
Audiology Visits	0	0	0	0	307	988	121	472	100.0%
Outpatient Behavioral Health									
Mental Health Visits	3,013	3,389	3,573	3,325	1,024	3,289	396	1,570	32.1%
Psychiatry	2	1	13	5	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	1,241	1,205	2,093	1,513				0	0.0%
BH Visit Totals	4,256	4,595	5,679	4,843	1,024	3,289	396	1,570	24.5%



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	104	86	71	87	1	1	0	1	0.8%	
Obstetrics Patient Days	236	234	170	213	2	3	0	2	0.8%	
Neonatology Patient Days	164	56	56	92	0	0	0	0	0.0%	
Pediatric Patient Days	121	175	155	150	8	0	37	15	9.1%	
Adult Medical Patient Days										
Cardiology	169	220	221	203	3	3	0	2	1.0%	
Endocrinology	52	53	63	56	0	0	0	0	0.0%	
Gastroenterology	126	209	156	164	0	0	0	0	0.0%	
General Medicine	74	58	139	90	5	3	0	3	2.9%	
Hematology	20	8	26	18	0	0	0	0	0.0%	
Nephrology	86	82	68	79	2	0	0	1	0.8%	
Neurology	75	47	35	52	0	0	0	0	0.0%	
Oncology	5	29	0	11	0	0	25	8	42.4%	
Pulmonary	70	80	69	73	0	0	0	0	0.0%	
Rheumatology	2	4	1	2	0	0	0	0	0.0%	
Unknown	1	28	56	28	0	0	0	0	0.0%	
Medical Patient Day Total	680	818	834	777	10	6	25	14	1.7%	
Adult Surgical Patient Days										
Dentistry	1	1	0	1	0	0	0	0	0.0%	
Dermatology	0	7	0	2	0	0	0	0	0.0%	
General Surgery	200	82	180	154	0	24	8	11	6.5%	
Gynecology	84	19	30	44	0	0	0	0	0.0%	
Neurosurgery	2	4	4	3	0	0	0	0	0.0%	
Ophthalmology	16	2	3	7	0	0	0	0	0.0%	
Orthopedics	105	120	62	96	0	2	0	1	0.7%	
Otolaryngology	8	5	17	10	0	0	0	0	0.0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	3	2	14	6	0	0	0	0	0.0%	
Vascular Surgery	19	80	4	34	0	0	0	0	0.0%	
Surgical Patient Day Total	438	322	314	358	0	26	8	11	3.1%	
Psychiatry Patient Days	2	2	26	10	100	0	0	33	76.9%	
Medical Detox Patient Days	10	18	7	12	13	0	0	4	27.1%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	1,651	1,625	1,562	1,613	133	35	70	79	4.7%	
Direct & Tribal + Contract Care	1,784	1,660	1,632	1,692	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	14,972	16,701	12,434	14,702				0	0.0%
Pharmacy Scripts	45,598	49,668	52,013	49,093				0	0.0%
Acute Dialysis Procedures	3	7	13	8				0	0.0%
Radiographic Exams	1,496	1,532	1,205	1,411	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	15	8	2	8				0	0.0%
Nuclear Medicine Exams	4	1	0	2				0	0.0%
Rad. Oncology Treatments	0	0	2	1				0	0%
Chemotherapy Treatments	0	2	4	2				0	0.0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	23	23	22	23				0	0%
Home Health Care Patients	0	5	19	8				0	0.0%
Minor Procedure Cases									
Endoscopy	8	9	1	6				0	0.0%
Outpatient Surgery Cases									
Cardiovascular	1	6	0	2				0	0.0%
Digestive	0	2	2	1				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	0	1	0	0				0	0.0%
Gynecology	5	2	0	2				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	44	7	6	19				0	0.0%
Musculoskeletal	2	5	0	2				0	0.0%
Nervous	0	1	0	0				0	0.0%
Ocular	1	0	1	1				0	0.0%
Respiratory	0	1	0	0				0	0.0%
Urogenital	11	6	1	6				0	0.0%
OP Surgical Case Total	64	31	10	35	0	0	0	0	0%
Inpatient Surgery Cases	121	91	101	104	0	3	2	2	1.6%
Surgical Case Total	185	122	111	139	0	3	2	2	1%
Direct & Tribal + Contract Care	185	125	113	141					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	5,522			6,642					
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	13,962	5,964		16,793	7,173		15,426	15,426	0
Internal Medicine	2,630	2,016		3,164	2,425		3,164	3,164	0
Pediatric	3,981	3,413		4,788	4,107		4,788	4,788	0
Ob/Gyn	1,170	2,307		1,408	2,775		2,775	2,775	0
Primary Care Sub-Tot.	21,743	13,701	18,553	26,153	16,479	22,315	26,153	26,153	0
Emergency Care									
Emergency/Urgent	5	1,250		6	1,503		1,503	1,503	0
ER/Non-urgent	0	833		0	1,002		1,300	1,300	0
Emerg. Care Sub-Tot.	5	2,083	2,330	6	2,505	2,803	2,803	2,803	0
Specialty Care									
Orthopedics	33	992			1,193		1,193	1,193	0
Ophthalmology	88	599			720		720	720	0
Dermatology	4	771			928		928	928	0
General Surgery	18	748		22	900		900	900	0
Otolaryngology	2	474		2	570		570	570	0
Cardiology	1	163		2	196		196	196	0
Urology	0	224		0	269		269	269	0
Neurology	0	207		0	249		249	249	0
Other Specialties		1,581		0	1,901		1,901	1,901	0
Nephrology	18	Unknown		22	Unknown		22	22	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.	165	5,759	877	48	6,927	1,055	6,949	6,949	0
Total Provider Visits By PSA Residents	21,913	21,543	21,760	26,207	25,911	26,173	35,905	35,905	0
Provider Visits		Unmet need if (-) 153			Over Utilization if (+)				
Total Provider Patient Utilization Rate	3.97	3.90	3.94	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	489,694	524,590	0	589,013	630,990	630,990	630,990	0
Optometry Visits	984	Unknown	1,724	1,183	Unknown	2,075	2,075	2,075	0
Podiatry Visits	194	786		233	946		946	946	0
Dialysis Patients	72	Unknown		87	Unknown		87	87	0
Audiology Visits	472	837	556	568	1,006	671	1,006	1,006	0
Outpatient Behavioral Health Services									
Mental Health Visits	4,895	Unknown	971	5,887	Unknown	1,165	5,887	5,887	0
Psychiatry	5	555		6	668		668	668	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	1,513	Unknown		1,820	Unknown		1,820	1,820	0
BH Visits Totals	6,413	555	971	7,714	668	1,165	8,375	8,375	0





Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	5,522			6,642					
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	88	110	114	105	133	137	137	112	25
Obstetrics Patient Days	215	236	245	259	284	294	294	241	53
Neonatology Patient Days	92	357		111	429		429	262	167
Pediatric Patient Days	165	177	297	199	213	360	360	227	133
Adult Medical Patient Days									
Cardiology	205	111		247	133		247	185	62
Endocrinology	56	22		67	26		67	67	0
Gastroenterology	164	76		197	92		197	197	0
General Medicine	93	91		112	110		112	101	11
Hematology	18	15		22	18		22	11	11
Nephrology	79	22		95	26		95	82	13
Neurology	52	48		63	58		63	55	8
Oncology	20	31		24	38		38	12	25
Pulmonary	73	112		88	134		134	113	21
Rheumatology	2	4		3	4		4	4	0
Unknown	28	9		34	11		34	34	0
Medical Patient Day Total	791	540	430	951	650	518	1,014	862	151
Adult Surgical Patient Days									
Dentistry	1	1		1	1		1	1	0
Dermatology	2	3		3	4		4	4	0
General Surgery	165	170		198	204		204	137	67
Gynecology	44	43		53	52		53	45	8
Neurosurgery	3	42		4	51		51	17	34
Ophthalmology	7	1		8	2		8	3	5
Orthopedics	96	100		116	120		120	101	19
Otolaryngology	10	36		12	43		43	6	37
Thoracic Surgery	0	57		0	69		69	3	66
Urology	6	22		8	27		27	12	14
Vascular Surgery	34	36		41	43		43	18	26
Surgical Patient Day Total	369	512	302	444	615	358	623	348	276
Psychiatry Patient Days	43	110	89	52	132	105	132	34	98
Medical Detox Patient Days	16	19		19	22		22	15	7
Sub Acute/Transitional Care	0	287		0	346		346	346	0
Inpatient Care Totals	1,692	2,238	1,363	2,035	2,692	1,635	3,220	2,334	886
Inpatient Patient Days	Unmet need if (-) -546 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	857		0	1,031		1,031	1,031	0
Adol. Residential Treatment	0	287		0	334		334	334	0
SA Transitional Care	0	39		0	47		47	47	0
Substance Abuse Total	0	1,183	0	0	1,412	0	1,412	1,412	0
Elder Care									
Skilled Nursing Patients	0	6		0	7		7	7	0
Assisted Living Patients	0	7		0	8		8	8	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	0	14	0	0	16	0	16	16	0



Market Assessment

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

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	5,522			6,642					
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		
Not an HSP number. A ratio of historical Scripts to PC&SC visits applied to projected visits from Delivery Plan.									
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		21,070	16,760		25,342	20,160	25,342	22,913	1,463
Microbiology Billable Tests		3,064	3,979		3,685	4,787	4,787	2,763	1,842
Blood Bank Billable Tests		517	322		621	388	621	586	12
Anatomical Pathology		44	107		52	129	129	0	124
Lab Billable Tests	14,702	24,694	21,168	17,684	29,701	25,464	29,701	26,261	3,440
Pharmacy Scripts	49,093	53,856		59,050	64,777	71,010	71,010	71,010	0
Acute Dialysis Procedures	8	13		9	16		16	16	0
Radiographic Exams	1,411	1,731	1,950	1,697	2,082	2,345	2,345	2,345	0
Ultrasound Exams	0	347	269	0	418	324	418	418	0
Mammography Exams	0	569	607	0	684	730	730	730	0
Fluoroscopy Exams	0	87	135	0	104	162	162	162	0
CT Exams	0	129	46	0	155	56	155	155	0
MRI Exams	8	91		10	109		109	109	0
Nuclear Medicine Exams	2	Unknown		2	Unknown		2	2	0
Rad. Oncology Treatments	1	Unknown		1	Unknown		1	1	0
Chemotherapy Treatments	2	Unknown		2	Unknown		2	2	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	0	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	0	-	2,189	0	-	2,632	2,632	2,632	0
Respiratory Therapy		Unknown	22,145		Unknown	26,640	26,640	26,640	0
Workload Minutes	0			0					
Cardiac Catheterization	23	18		27	32		32	32	0
Home Health Care Patients	8	29		10	35		35	35	0
Minor Procedure Cases									
Endoscopy		72			87		87	87	0
Outpatient Surgery Cases									
Cardiovascular	2	4		3	5		5	5	0
Digestive	1	80		2	96		96	96	0
Endocrine	0	1		0	1		1	1	0
ENT	0	43		0	52		52	52	0
Gynecology	2	31		3	37		37	37	0
Hemic and Lymphatic	0	2		0	2		2	2	0
Integument	19	32		23	38		38	38	0
Musculoskeletal	2	53		3	64		64	64	0
Nervous	0	13		0	16		16	16	0
Ocular	1	25		1	30		30	30	0
Respiratory	0	4		0	5		5	5	0
Urogenital	6	21		7	25		25	25	0
OP Surgical Case Total	35	308	167	42	371	199	371	371	0
Inpatient Surgery Cases	106	121	147	127	145	169	169	103	66
Surgical Case Total	141	429	314	170	516	368	540	474	66
EMS Responses	0	723		0	870		870	870	0



Delivery Plan

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

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Primary Care (Provider Visits)									
Crossover %	8.0%								
<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	16,660	Providers	3.7	19,657					
Internal Medicine	3,417	Providers	0.9	3,417					
Pediatric	5,171	Providers	1.1	5,171					
Ob/Gyn	2,997	Providers	1.0	Rolled up in FP					
Primary Care Total	28,245	Providers	6.7	28,245	0	0	0	0	
Emergency Care									
Crossover %	0.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	1,503	Patient Spaces	0.8						
ER/Non-urgent	1,300	Providers	0.3						
Emergency Care Total	2,803	Patient Spaces	1.4	2,803					
Specialty Care									
Crossover %	2.0%								
PY desires self-contained health system.									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	1,216	Providers	0.4	1,216	1,216	Local Contract			
Ophthalmology	735	Providers	0.2	735	735	Local Contract			
Dermatology	946	Providers	0.2	946					
General Surgery	918	Providers	0.3	918	918	Local Contract			
Otolaryngology	582	Providers	0.2	582	582	Local Contract			
Cardiology	200	Providers	0.1	200					
Urology	275	Providers	0.1	275					
Neurology	254	Providers	0.1	254					
Other Subspecialties	1,939	Providers	0.8	1,939					
Nephrology	22	Providers	0.0	22					
Allergy	Unknown	Providers	0.1	X					
Pulmonology	Unknown	Providers	0.0	X					
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.1	X					
Rheumatology	Unknown	Providers	Unknown	X					
Oncology	Unknown	Providers	0.1	X					
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0	X					
Specialty Care Sub-Total	7,088			0	3,451	7,088	0		
Other Ambulatory Care Services									
Dental Service Minutes	630,990	Dentists	3.8	630,990					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	2,075	Optometrist	1.0	2,075					
<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>									



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	
Podiatry Visits	946	Podiatrists	0.3	946	946				Local Contract
<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	87	Dialysis Stations	26.8			87			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	1,006	Audiologists	0.5	1,006	1,006				Local Contract
<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	5,887	Counselors	3.7	3.3					
Psychiatry Provider Visits	668	Providers	0.4		0.4	668			Local Contract
Social Service Visits	0	Counselors	2.4	2.4					
Alcohol & Substance Abuse Visits	1,820	Counselors	1.1	30.0					Override # provided by BH (Incl. Meth)
Behavioral Health Totals	8,375	Counselors	7.2	35.7					
Inpatient Care									
Crossover % - Adult	0.0%								
Crossover % - Pediatric	0.0%								
Labor & Delivery Births	112	LDRs	1.0	0		112			
Obstetrics Patient Days	241	# of Beds	2.0	0		241			
<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	262	# of Bassinets	2.1	0		262			
<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	227	# of Beds	1.9	0		227			
<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>									



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	
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	185	# of Beds	0.9	0		185			
Endocrinology	67	# of Beds	0.3	0		67			
Gastroenterology	197	# of Beds	1.0	0		197			
General Medicine	101	# of Beds	0.5	0		101			
Hematology	11	# of Beds	0.1	0		11			
Nephrology	82	# of Beds	0.4	0		82			
Neurology	55	# of Beds	0.3	0		55			
Oncology	12	# of Beds	0.1	0		12			
Pulmonary	113	# of Beds	0.5	0		113			
Rheumatology	4	# of Beds	0.0	0		4			
Unknown	34	# of Beds	0.2	0		34			
Medical Patient Day Total	862		4.2	0		862	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	1	# of Beds	0.0	0		1			
Dermatology	4	# of Beds	0.0	0		4			
General Surgery	137	# of Beds	0.9	0		137			
Gynecology	45	# of Beds	0.3	0		45			
Neurosurgery	17	# of Beds	0.1	0		17			
Ophthalmology	3	# of Beds	0.0	0		3			
Orthopedics	101	# of Beds	0.7	0		101			
Otolaryngology	6	# of Beds	0.0	0		6			
Thoracic Surgery	3	# of Beds	0.0	0		3			
Urology	12	# of Beds	0.1	0		12			
Vascular Surgery	18	# of Beds	0.1	0		18			
Surgical Patient Day Total	348	# of Beds	2.3	0		348	0	0	
Intensive Care Unit	252	# of beds	1.0	0		252			
<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 Day	34	# of Beds	0.1	0		34			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Medical Detox Patient	15	# of Beds	0.1	0		15			
<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	346	# of Beds	1.2	0		346			
<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	2,586	# of Beds	15	0		2,586	0	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	
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	1,031	# of Beds	3.7				1,031		w/ SSU Fac.
Adolescent Residential Treatment	334	# of Beds	1.2			334			
Substance Abuse Transitional Care	47	# of Beds	7.8	47					
Substance Abuse Non-Acute Care Totals	1,412		12.8	47		334	0	1,031	
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	7	# of Beds	8.0			7			
Assisted Living / Shelter	8	# of Beds	9.0			8			
Hospice	1	# of Beds	1.0			1			
Elder Care Totals	16		18.0	0		16	0	0	
Ancillary Services									
Crossover % - Pharmacy	0.0%								
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	22,913	Tech Staff @ Peak	2.3	22,913					
Microbiology	2,763	Tech Staff @ Peak	0.3	2,763					
Blood Bank	586	Tech Staff @ Peak	0.1		586				
Anatomical Pathology	0	Tech Staff @ Peak	0.0		0				
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	26,261	Tech Staff @ Peak	2.7						
Pharmacy	71,010	Pharmacists	4.2	71,010					
Acute Dialysis	16	Rooms	0.0		16				
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	2,345	Rooms	0.4	2,345					as per PJD
Ultrasound	418	Rooms	0.2	418					as per PJD
Mammography	730	Rooms	0.2			730 projected workload - Capacity @ San Xavier			
Fluoroscopy	162	Rooms	0.1		162				
CT	155	Rooms	0.0		155				
MRI	109	Rooms	0.0		109				
Diagnostic Imaging Totals	3,919	Radiologist	0.3	2,763					



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	2	Rooms	0.0	2					
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									
Rad. Oncology	1	Rooms	0.0	1					
Chemotherapy	2	Patient Spaces	0.0	2					
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	Therapy FTE	0.0	0					
Occupational Therapy	0	Therapy FTE	0.0	0					
Speech Therapy	0	Therapy FTE	0.0	0					
Rehab Total	2,632	Therapy FTE	1.5	2,632					
Respiratory Therapy	26,640	Therapy FTE	0.3	26,640					
<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	32	Rooms	0.0	32					
<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	35	# FTE	2.5	35					
<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	87	Endoscopy Suites	0.0	87					
Outpatient Surgery Cases									
Cardiovascular	5	Outpatient ORs	0.0	5					
Digestive	96	Outpatient ORs	0.1	96					
Endocrine	1	Outpatient ORs	0.0	1					
ENT	52	Outpatient ORs	0.0	52					
Gynecology	37	Outpatient ORs	0.0	37					
Hemic and Lymphatic	2	Outpatient ORs	0.0	2					
Integument	38	Outpatient ORs	0.0	38					
Musculoskeletal	64	Outpatient ORs	0.0	64					
Nervous	16	Outpatient ORs	0.0	16					
Ocular	30	Outpatient ORs	0.0	30					
Respiratory	5	Outpatient ORs	0.0	5					
Urogenital	25	Outpatient ORs	0.0	25					
OP Surgical Case Total	371	Outpatient ORs	0.2	0	0	371	0		
Inpatient Surgery Case	103	Inpatient ORs	0.1	103					
Surgical Case Total	474		0.3	0	0	561	0		
Administrative Support									
Administration		# of FTE	11.2	11.2					
<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>									



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	
Information Management		# of FTE	2.7	2.7					
<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	16.4	16.4					
<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	9.2	9.2					
<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	10.4	10.4					
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
Facility Support Services									
Clinical Engineering		# of FTE	1.1	1.1					
<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	6.9	6.9					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	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	0.0	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	2.0	2.0					
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	9.4	9.4					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	9.7	9.7					
Public Health Nutrition		# of FTE	2.3	2.3					
Environmental Health		# of FTE	0.0	0.0					Housed at TAO
Health Education		# of FTE	1.7	1.7					



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	
Additional Services									
Bio-Terrorism		# of FTE	0.0	0.0					
<i>This service is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Area.</i>									
Case Management		# of FTE	2.8	2.8					
<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	8.0					
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									
Diabetes Program		# of FTE	0.0	16.0					
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>									
Elder Care / Senior Services		# of FTE	0.0	2.0					
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>									
EMS	870	Loc #1 - # of FTE	0.0	0.0			870		
		# of Ambulances	0.0	0.0					
		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	5.0			24/7		
<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	7.0					
<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	5.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Outreach Diabetes		# of FTE	0.0	6.6					
<i>Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.</i>									
Alternative Medicine		# of FTE	0.0	7.0					
<i>This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.</i>									
Wellness Center		# of FTE	0.0	6.0					
<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>									
Acudetox		# of FTE	0.0	0.0					
<i>This service provides auricular acupuncture using the NASA 5 pt. protocol. Service is provided to patients with addictions, those in crisis as well as patients involved with the mental health system for whom it may be appropriate/beneficial.</i>									
Healthy Families		# of FTE	0.0	5.0					
<i>An extension of the care continuum stretching from WIC & Maternal Child Health, focused on enhancing the parent/child relationship while promoting child health and preventing child abuse and neglect.</i>									
Tobacco		# of FTE	0.0	2.0					
<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>									



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	
Domestic Violence		# of FTE	0.0	6.0					
<i>Promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, referrals for sterilization, and pre-natal/post-natal home visits to discuss planning needs. It also lowers incidents of domestic violence through provision of various services.</i>									
Dialysis Support		# of FTE	0.0	1.0					
<i>Patient advocacy, translation services, nutrition counseling, education and treatment coordination in support of Dialysis Services.</i>									
HIV		# of FTE	0.0	3.0					
<i>Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.</i>									
TB		# of FTE	0.0	0.0					
<i>Coordinates all services for persons who have or are at risk of having tuberculosis. Provides direct therapy and education. Collaborates services with TB clinicians, ADHS and surrounding counties.</i>									
Maternal/Child Health		# of FTE	0.0	5.0					
<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</i>									
Total FTE Staff			164.1						



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	19,657	Providers	4.4		0%	0	\$32	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	5.0	1.0	20%			
		Exam Rooms	8.0	3.0	38%			
Internal Medicine	3,417	Providers	0.9		0%	0	\$32	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Pediatric	5,171	Providers	1.1		0%	0	\$74	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	2.0	2.0	100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$144	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	28,245	Providers	6.4	0.0	0%	0		\$0
		Provider Offices	8.0	2.0	25%			
		Nursing Support (RN+LPN+CNA)	9.6	2.0	21%			
		<i>Inc. in IHS SS</i> PC Nutritionist			100%			
		Exam Rooms	12.0	5.0	42%			
		Dept. Gross Sq. Mtrs	876.0	301.5	34%			
Emergency Care	0	ER Providers	0.0		100%	2,803	\$246	\$690,575
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	1,216	\$184	\$223,994
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	735	\$237	\$174,436
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	946	\$77	\$72,522
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	918	\$166	\$152,298
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	582	\$143	\$82,902
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	200	\$109	\$21,798
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	275	\$166	\$45,558
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0		100%	254	\$157	\$39,956
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						1,939	\$155	\$301,372
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing *		Providers	1.0	1.0	100%			
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	1.0	1.0	100%			
Podiatry Visits	0	Podiatrists	0.0		100%	946	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	1.0	100%	8,011		\$1,114,837
		Provider Offices	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	28,245	Providers	7.4	1.0	14%			
Visiting Professional Clinic	5,403	Exam	3.0		0%			
		Provider Offices	2.0		0%			
		Dept. Gross Sq. Mtrs	123.0		0%			

*Alternative Medicine Providing



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	630,990	Dentists	3.8	2.0	53%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	1.9	1.0	53%			
		Dental Chair	10.0	10.0	100%			
		Dept. Gross Sq. Mtrs	410.0	484.2	118%			
Optometry Visits	2,075	Optometrist	1.0		0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Eye Lanes	2.0		0%			
		Dept. Gross Sq. Mtrs	122.0		0%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	87	\$309	\$26,793
		Dept. Gross Sq. Mtrs	0.0	575.8	100%			
Audiology Visits	0	Audiologists	0.0		100%	1,006	\$112	\$113,086
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	3.3	7.0	211%	14 MH split with SS as KCs		
Psychiatry		Counselors	0.0	2.0	100%			
Social Service Visits		Counselors	2.4	7.0	294%			
Alcohol & Substance Abuse		<i>Inc. in IHS SS</i> Counselors	30.0	18.0	60%	<i>Includes A&SA + Methadone</i>		
Behavioral Health Total		Total Counselors	35.7	34.0	95%	0	\$194	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	36.0	26.0	72%			
		Dept. Gross Sq. Mtrs	936.0	793.7	85%			<i>includes methadone and VAHCOM Hs</i>
Inpatient Care								
Births	0	LDRPs	0.0		100%	137	\$1,677	\$229,302
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	294		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	429	\$886	\$380,425
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	360	\$886	\$319,079
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	1,014	\$527	\$533,698
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	623	\$527	\$328,202
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	252	\$527	\$132,493
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	132	\$619	\$81,628
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	22	\$1,006	\$22,563
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	3,126		\$2,027,390
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services *						<i>*Space used for Storage</i>		
Clinical Lab	22,913	Tech staff @ peak	2.3		0%			
Microbiology Lab	2,763	Tech staff @ peak	0.3		0%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	25,675	Tech staff @ peak	2.6	0.0	0%	586	\$209	\$122,387
		Dept. Gross Sq. Mtrs	82.2	0.0	0%			
Pharmacy *	71,010	Pharmacists	3.7		0%	0		\$0
		Dept. Gross Sq. Mtrs	195.4		0%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	2,345	Rooms	1.0	1.0	100%	0	\$233	\$0
Ultrasound Exams	418	Rooms	1.0		0%	0	\$186	\$0
Mammography Exams	0	Rooms	0.0		100%	0	\$88	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	162	\$18	\$2,976
CT	0	Rooms	0.0		100%	155	\$545	\$84,652
MRI exams	0	Rooms	0.0		100%	109	\$817	\$89,362
Diagnostic Imaging Total	2,763	Radiologists	0.2		0%	427		\$176,990
		Dept. Gross Sq. Mtrs	225.0	27.9	12%			
Nuclear Medicine	0	Rooms	0.0		100%	2	\$386	\$774
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	2	\$300	\$721
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	1.0		0%			
OT Visits		Therapy FTE	0.3		0%			
Speech Therapy Visits		Therapy FTE	0.1		0%			
Rehab Total	2,632	Therapy FTE	1.5	0.0	0%	0	\$257	\$0
		Dept. Gross Sq. Mtrs	101.5		0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	26,640		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	32	\$3,159	\$99,798
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	87	\$1,270	\$109,901
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	371	\$2,622	\$972,645
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	103		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	561		\$1,082,546
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration		# of FTE	11.2	1.0	9%			
		Dept. Gross Sq. Mtrs	213.0	192.0	90%			
Information Management		# of FTE	2.7		0%			
		Dept. Gross Sq. Mtrs	46.6	0.0	0%			
Health Information Mngmt.		# of FTE	16.4		0%			
		Dept. Gross Sq. Mtrs	126.4	137.7	109%			
Business Office		# of FTE	9.2		0%			
		Dept. Gross Sq. Mtrs	137.9	110.0	80%			
Contract Health		# of FTE	10.4	6.0	58%			
		Dept. Gross Sq. Mtrs	155.7	98.5	63%			



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
Facility Support Services								
Clinical Engineering		# of FTE	1.1		0%			
		Dept. Gross Sq. Mtrs	30.9		0%			
Facility Management		# of FTE	6.9		0%			
		Dept. Gross Sq. Mtrs	99.0		0%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	102.0		0%			
Housekeeping & Linen		# of FTE	9.4	2.0	21%			
		Dept. Gross Sq. Mtrs	31.1	5.0	16%			
Preventive Care								
Public Health Nursing		# of FTE	9.7	2.0	21%			Shares Staff with MCH
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	170.1	112.3	66%			Shares space with Nutrition
Public Health Nutrition		# of FTE	2.3	1.0	44%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	27.3	22.5	82%			
Environmental Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Education		# of FTE	1.7		0%			
		Dept. Gross Sq. Mtrs	22.6		0%			
Case Management		<i>Inc. in IHS SS</i> # of FTE	2.8	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	48.7	0.0	0%			
CHR		<i>Inc. in IHS SS</i> # of FTE	8.0	6.0	75%			
		Dept. Gross Sq. Mtrs	108.8	134.7	124%			
Diabetes Program		<i>Inc. in IHS SS</i> # of FTE	16.0	7.0	44%			
		Dept. Gross Sq. Mtrs	281.6	140.4	50%			
Wellness Center		<i>Inc. in IHS SS</i> # of FTE	6.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	540.0	84.0	16%			
WIC		<i>Inc. in IHS SS</i> # of FTE	5.0	4.0	80%			
		Dept. Gross Sq. Mtrs	68.0	63.2	93%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		<i>Inc. in IHS SS</i> # of FTE	0.0	0.0	100%	870	\$581	\$505,816
		# of Ambulances	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Security		<i>Inc. in IHS SS</i> # of FTE	5.0	1.0	20%			
		Dept. Gross Sq. Mtrs	31.0	0.0	0%			
Transportation		# of FTE	7.0	8.0	114%	0	\$546	\$0
		Dept. Gross Sq. Mtrs	95.2	41.6	44%			
<i>Existing Staff count is incomplete - Primary POC declined to share roster of existing staffing</i>								
Total FTE Staff - IHS or IHS 638 RRM Supported			164.1	43.0	26%	236.8	Total Required IHS Supportable Staff	
Total Building Gross Square Meters			7,824	4,359	56%			



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
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	47	# of Beds	7.8		0%			
		Dept. Gross Sq. Mtrs	273.9		0%			
Total SANAC - Building Gross Square Meters			274	0	0%			

Additional Services - Non-IHS Supported

Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care / Senior Services		# of FTE	2.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	27.2	0.0	0%			
Home Health Care	35	# of Home Health Care FTE	3.0		0%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	51.0		0%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	78	0	0%			
Total Elder Care - Building Gross Square Meters			98	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
Miscellaneous Services								
Tribal Health Administration		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Outreach Diabetes		# of FTE	6.6	0.0	0%			
(HOPP for TON)		Bldg. Gross Sq. Mtrs.	89.8	0.0	0%			
Tobacco		# of FTE	2.0	1.0	50%			
		Bldg. Gross Sq. Mtrs.	27.2	13.4	49%			
Acudetox		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Healthy Families		# of FTE	5.0	3.0	60%			
		Bldg. Gross Sq. Mtrs.	68.0	48.4	71%			
Maternal/Child Health		# of FTE	5.0	3.0	60%			
		Bldg. Gross Sq. Mtrs.	68.0	26.6	39%			
Alternative Medicine		# of FTE	7.0	4.0	57%			
		Bldg. Gross Sq. Mtrs.	95.2	95.0	100%			
Bio-Terrorism		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Domestic Violence		# of FTE	6.0	6.0	100%			
		Bldg. Gross Sq. Mtrs.	81.6	139.4	171%			
HIV		# of FTE	3.0	2.0	67%			
		Bldg. Gross Sq. Mtrs.	40.8	16.3	40%			
TB		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Dialysis Support		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Miscellaneous Services Building Gross Square Mtrs			484	339	70%			
Grand Total - Total Building Gross Square Meters			8,679	4,698	54%			
						Contract Health Dollars Sub-Total		\$5,271,137
						Other Expenditures - Contract Health		\$2,161,166
						Inflation Adjusted CHS \$ - Total		\$9,959,286