



## Westside Health Center



### Executive Summary

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

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

### Historical Utilization by Location of Encounter

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

### Historical Utilization by Community of residence

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

### Market Assessment

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

### Service Delivery Plan

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

### Resource Allocation

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







## Executive Summary

### Service Area Description

The Westside Service Area, serving the Primary Care Service Area communities listed on the previous page, is located on the Tohono O’odham Indian Reservation in the southwestern region of Arizona.

As part of the Tucson Area, Westside is a new satellite health center of the Sells Service Unit participating in the Sells healthcare delivery system.

It sends most of its referral workload to Tucson, Arizona, with limited inpatient care being handled as Sells. 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, Westside will operate as a Health Center when current construction is finished.

It provides a limited spectrum of outpatient health services and supporting ancillary services.

### Services & Resourcing Priorities

1	<i>Complete New Westside Clinic currently under construction.</i>
2	<i>Provide a comprehensive Mental Health/Substance Abuse services</i>
3	<i>Provide additional staff and training for Mental Health/Substance Abuse services.</i>
4	<i>Provide Family Preservation services</i>
5	<i>Provide Youth-at-Risk identification and intervention services</i>
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## Executive Summary

Campus Infrastructure Priorities	
1	<i>Outdated HVAC system. Modular does not have the best unit. Constant maintenance issue.</i>
2	<i>Aging roof assembly. Modular roof is constant maintenance issue. Leaks are always a worry.</i>
3	<i>Poor handicap ramp materials. No sure when added, but the gripping material is delaminating.</i>
4	<i>Bad ramp construction. Design and materials do not meet ADA standards.</i>
5	<i>Poorly constructed windows. Glass is too thin and caulking around the windows allows cold or hot air into the building.</i>
6	<i>Inadequate building insulation. Modular assembly does not contain sufficient insulation to retain heating or cooling.</i>
7	<i>Poor floor assembly. Weights added to the floor have caused warping and a maintenance issue.</i>
8	<i>Inadequate plumbing and piping. Demands of the clinic are seldom met by the present plumbing piping. Care must be taken in what is poured down the drains.</i>
9	<i>Poor choice of exterior materials. Modular exterior materials need maintenance beyond a standard building.</i>
10	<i>Inadequate parking. Parking for patients is minimal and needs to be made more permanent. Presently packed earth.</i>
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Functional Deficiencies	
1	<i>Entrance is not patient friendly. Ramp width and height of modular make it difficult for patients to enter and exit.</i>
2	<i>Hallways are too narrow. Residential hallways can not act as an egress and exit path along with the equipment that is required for patient transfers.</i>
3	<i>Not enough exam rooms. Only one room is actually functional, but two are being operated. Space is critical.</i>
4	<i>Exam rooms are too small. Rooms are physically not large enough to handle patients and the needed equipment.</i>
5	<i>Lab space is not sufficient. Space is shared presently with storage and staff kitchen functions. Needs a dedicated room with a water source.</i>
6	<i>Facility is outdated. It has become too small to provide adequate service to the patients and staff.</i>
7	<i>Waiting room is not adequate. Too many patients can fill the small space to capacity and cause an overflow onto the outside ramp.</i>
8	<i>Lighting is not adequate. Exam lights are needed for proper patient care and adequate lighting is needed for lab and pharmacy areas.</i>
9	<i>Pharmacy is too small. Presently located in a closet, the space is not adequate to serve the patients.</i>
10	<i>Storage space is not adequate. There is not enough space for everyday supplies let alone extra materials. All spaces lack storage space.</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	1,110	1,326	1,347	1,261	0	0	0	0	0.0%
Internal Medicine	221	65	1	96	0	0	0	0	0.0%
Pediatric	41	71	96	69	0	0	0	0	0.0%
Ob/Gyn	26	12	59	32	0	0	0	0	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	1	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	20	0	0	7	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	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>	1,418	1,474	1,504	1,465	0	0	0	0	0%
<b>Direct &amp; Tribal Care + Contract Care</b>	1,418	1,474	1,504	1,465					
* 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	0	0	0	0	0	0	0	0	0%
Podiatry Visits	151	187	187	175	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0	0	0	0	0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	0	0	0	0	0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	0	0	0	0	0	0	0	0	0%
<b>BH Visit Totals</b>	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	
<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	0	0	0%	
Assisted Living Patients	0	0	0	0	0	0	0	0	0%	
Hospice Patients	0	0	0	0	0	0	0	0	0%	
<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	0	0	0	0				0	0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy	0	0	0	0				0	0%	
Cardiac Catheterization	0	0	0	0				0	0%	
Home Health Care Patients	0	0	0	0				0	0%	
Minor Procedure Cases										
Endoscopy	0	0	0	0				0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0				0	0%	
Digestive	0	0	0	0				0	0%	
Endocrine	0	0	0	0				0	0%	
ENT	0	0	0	0				0	0%	
Gynecology	1	0	0	0				0	0.0%	
Hemic and Lymphatic	0	0	0	0				0	0%	
Integument	53	35	43	44				0	0.0%	
Musculoskeletal	0	0	1	0				0	0.0%	
Nervous	0	0	0	0				0	0%	
Ocular	0	0	0	0				0	0%	
Respiratory	0	0	0	0				0	0%	
Urogenital	0	0	0	0				0	0%	
<b>OP Surgical Case Total</b>	54	35	44	44	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
<b>Surgical Case Total</b>	54	35	44	44	0	0	0	0	0%	
<b>Direct &amp; Tribal + Contract Care</b>	54	35	44	44						
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				
<b>Primary Care</b>									
Family Practice	2,296	2,111	2,053	2,153	0	0	0	0	0.0%
Internal Medicine	648	553	517	573	0	0	0	0	0.0%
Pediatric	322	418	506	415	0	0	0	0	0.0%
Ob/Gyn	135	44	94	91	0	0	1	0	0.4%
<b>Emergency Care</b>									
Emergency/Urgent ER/Non-urgent	492	489	516	499				0	0.0%
	0	0	0	0				0	0%
<b>Specialty Care</b>									
Orthopedics	6	5	10	7	7	9	3	6	47.5%
Ophthalmology	69	65	52	62	1	3	0	1	2.1%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	25	19	39	28	4	9	1	5	14.4%
Otolaryngology	21	13	23	19	4	3	0	2	10.9%
Cardiology	11	23	4	13	0	3	0	1	7.3%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	1	2	0	1	100.0%
Nephrology	0	0	0	0	9	11	3	8	100.0%
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%
<b>Totals</b>	4,025	3,740	3,814	3,860	26	40	8	25	0.6%
<b>Direct &amp; Tribal Care + Contract Care</b>	4,051	3,780	3,822	3,884					

\* 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	227	208	217	217	1	1	1	1	0.5%
Podiatry Visits	327	313	323	321	0	3	1	1	0.4%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	5	7	20	11	6	8	15	10	47.5%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	1	0	1	1	100.0%
Psychiatry	0	1	2	1	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	0	1	2	1	1	0	1	1	40.0%



### 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>Inpatient Care</b>										
Labor & Delivery Births	4	1	3	3	2	2	1	2	38.5%	
Obstetrics Patient Days	19	6	5	10	4	3	1	3	21.1%	
Neonatology Patient Days	6	0	7	4	0	0	0	0	0.0%	
Pediatric Patient Days	73	31	26	43	16	23	2	14	24.0%	
Adult Medical Patient Days										
Cardiology	32	18	19	23	0	13	38	17	42.5%	
Endocrinology	11	2	25	13	7	0	0	2	15.6%	
Gastroenterology	10	25	5	13	0	8	9	6	29.8%	
General Medicine	2	54	39	32	0	2	0	1	2.1%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	17	12	24	18	1	0	0	0	1.9%	
Neurology	0	0	0	0	0	2	0	1	100.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	60	74	46	60	8	26	5	13	17.8%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	11	5	5	0	0	0	0	0.0%	
<b>Medical Patient Day Total</b>	<b>132</b>	<b>196</b>	<b>163</b>	<b>164</b>	<b>16</b>	<b>51</b>	<b>52</b>	<b>40</b>	<b>19.5%</b>	
Adult Surgical Patient Days										
Dentistry	6	0	0	2	0	0	0	0	0.0%	
Dermatology	6	21	12	13	0	0	0	0	0.0%	
General Surgery	24	35	69	43	13	20	7	13	23.8%	
Gynecology	0	5	0	2	0	20	3	8	82.1%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	12	22	5	13	9	18	0	9	40.9%	
Otolaryngology	0	0	0	0	2	0	1	1	100.0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	3	0	9	4	0	0	0	0	0.0%	
Vascular Surgery	0	20	0	7	0	6	0	2	23.1%	
<b>Surgical Patient Day Total</b>	<b>51</b>	<b>103</b>	<b>95</b>	<b>83</b>	<b>24</b>	<b>64</b>	<b>11</b>	<b>33</b>	<b>28.4%</b>	
Psychiatry Patient Days	0	0	0	0	7	3	28	13	100.0%	
Medical Detox Patient Days	0	0	5	2	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>281</b>	<b>336</b>	<b>301</b>	<b>306</b>	<b>67</b>	<b>144</b>	<b>94</b>	<b>102</b>	<b>24.9%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>348</b>	<b>480</b>	<b>395</b>	<b>408</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	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	35	101	82	73	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	0	0	0				0	0%	
Physical Therapy Visits	191	236	225	217				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	1	1	1	1				0	0.0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0				0	0%	
Digestive	0	0	0	0				0	0%	
Endocrine	0	0	0	0				0	0%	
ENT	0	0	0	0				0	0%	
Gynecology	2	1	3	2				0	0.0%	
Hemic and Lymphatic	0	0	0	0				0	0%	
Integument	107	64	108	93				0	0.0%	
Musculoskeletal	0	0	1	0				0	0.0%	
Nervous	0	0	0	0				0	0%	
Ocular	0	0	0	0				0	0%	
Respiratory	0	0	0	0				0	0%	
Urogenital	0	0	0	0				0	0%	
<b>OP Surgical Case Total</b>	109	65	112	95	0	0	0	0	0%	
Inpatient Surgery Cases	9	11	14	11	7	15	5	9	44.3%	
<b>Surgical Case Total</b>	118	76	126	107	7	15	5	9	8%	
<b>Direct &amp; Tribal + Contract Care</b>	125	91	131	116						
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	817			975					
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	2,153	898		2,570	1,073		2,260	2,260	0
Internal Medicine	573	340		683	407		683	683	0
Pediatric	415	435		496	518		518	518	0
Ob/Gyn	91	331		109	396		396	396	0
Primary Care Sub-Tot.	3,233	2,004	2,879	3,858	2,394	3,438	3,858	3,858	0
<b>Emergency Care</b>									
Emergency/Urgent	499	184		596	219		596	596	0
ER/Non-urgent	0	122		0	146		0	0	0
Emerg. Care Sub-Tot.	499	306	363	596	365	434	596	596	0
<b>Specialty Care</b>									
Orthopedics	13	154			184		184	184	0
Ophthalmology	63	108			130		130	130	0
Dermatology	0	119			143		143	143	0
General Surgery	32	118		39	141		141	141	0
Otolaryngology	21	71		25	85		85	85	0
Cardiology	14	34		16	41		41	41	0
Urology	0	40		0	48		48	48	0
Neurology	1	32		1	39		39	39	0
Other Specialties		258		0	309		309	309	0
Nephrology	8	Unknown		9	Unknown		9	9	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.	153	934	144	91	1,117	170	1,126	1,126	0
<b>Total Provider Visits By PSA Residents</b>	3,884	3,244	3,386	4,544	3,877	4,042	5,580	5,580	0
<b>Provider Visits</b>	Unmet need if (-) 498 Over Utilization if (+)								
<b>Total Provider Patient Utilization Rate</b>	4.75	3.97	4.14	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	73,568	77,615	0	87,762	92,625	92,625	92,625	0
Optometry Visits	218	Unknown	265	261	Unknown	318	318	318	0
Podiatry Visits	322	162		385	193		385	385	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	20	129	89	24	155	108	155	155	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	1	Unknown	138	1	Unknown	168	168	168	0
Psychiatry	1	85		1	101		101	101	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>	2	85	138	2	101	168	269	269	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	817			975					
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	4	16	16	5	20	19	20	16	4
Obstetrics Patient Days	13	33	34	15	39	41	41	33	7
Neonatology Patient Days	4	44		5	52		52	32	20
Pediatric Patient Days	57	22	36	68	26	38	68	43	25
Adult Medical Patient Days									
Cardiology	40	24		48	29		48	36	12
Endocrinology	15	4		18	5		18	18	0
Gastroenterology	19	15		23	18		23	23	0
General Medicine	32	18		39	22		39	35	4
Hematology	0	3		0	3		3	2	2
Nephrology	18	4		21	5		21	18	3
Neurology	1	10		1	12		12	10	1
Oncology	0	6		0	7		7	2	5
Pulmonary	73	23		87	28		87	73	14
Rheumatology	0	1		0	1		1	1	0
Unknown	5	1		6	2		6	6	0
<b>Medical Patient Day Total</b>	203	109	82	243	131	100	265	224	41
Adult Surgical Patient Days									
Dentistry	2	0		2	0		2	2	1
Dermatology	13	1		16	1		16	16	0
General Surgery	56	32		67	38		67	45	22
Gynecology	9	7		11	9		11	9	2
Neurosurgery	0	8		0	9		9	3	6
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	22	20		26	24		26	22	4
Otolaryngology	1	7		1	8		8	1	7
Thoracic Surgery	0	12		0	15		15	1	14
Urology	4	4		5	5		5	2	3
Vascular Surgery	9	8		10	9		10	4	6
<b>Surgical Patient Day Total</b>	116	99	51	138	118	65	170	105	64
Psychiatry Patient Days	13	18	11	15	21	13	21	5	16
Medical Detox Patient Days	2	3		2	4		4	2	1
Sub Acute/Transitional Care	0	62		0	75		75	75	0
<b>Inpatient Care Totals</b>	408	389	214	487	466	257	696	521	175
<b>Inpatient Patient Days</b>	Unmet need if (-) 18 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	141		0	168		168	168	0
Adol. Residential Treatment	0	37		0	43		43	43	0
SA Transitional Care	0	6		0	7		7	7	0
<b>Substance Abuse Total</b>	0	183	0	0	218	0	218	218	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	1		0	2		2	2	0
Assisted Living Patients	0	2		0	2		2	2	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	0	3	0	0	4	0	4	4	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	817			975					
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		3,359	2,604		4,017	3,110	4,017	3,632	232
Microbiology Billable Tests		473	618		565	739	739	427	284
Blood Bank Billable Tests		84	50		101	60	101	95	2
Anatomical Pathology		7	17		8	20	20	0	19
Lab Billable Tests	0	3,923	3,289	0	4,691	3,929	4,691	4,153	537
Pharmacy Scripts	0	8,111		0	9,692		9,692	9,692	0
Acute Dialysis Procedures	0	2		0	3		3	3	0
Radiographic Exams	73	279	303	87	334	362	362	362	0
Ultrasound Exams	0	55	42	0	66	50	66	66	0
Mammography Exams	0	118	119	0	141	142	142	142	0
Fluoroscopy Exams	0	14	21	0	17	25	25	25	0
CT Exams	0	21	7	0	26	9	26	26	0
MRI Exams	0	15		0	17		17	17	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	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	217	Unknown		259	Unknown		259	259	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
<b>Rehab Total Visits</b>	217	-	380	259	-	453	453	453	0
Respiratory Therapy		Unknown	3,445		Unknown	4,117	4,117	4,117	0
Workload Minutes	0			0					
Cardiac Catheterization	0	3		0	7		7	7	0
Home Health Care Patients	0	5		0	6		6	6	0
Minor Procedure Cases									
Endoscopy		14			16		16	16	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	1		0	1		1	1	0
Digestive	0	14		0	17		17	17	0
Endocrine	0	0		0	0		0	0	0
ENT	0	6		0	7		7	7	0
Gynecology	2	5		2	6		6	6	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	93	5		111	6		111	111	0
Musculoskeletal	0	9		0	10		10	10	0
Nervous	0	2		0	3		3	3	0
Ocular	0	5		0	6		6	6	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	4		0	4		4	4	0
<b>OP Surgical Case Total</b>	95	52	23	114	62	29	167	167	0
Inpatient Surgery Cases	20	21	18	24	25	24	25	15	10
<b>Surgical Case Total</b>	116	73	41	138	88	53	192	182	10
EMS Responses	0	107		0	128		128	128	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>				* Westside currently under construction. Some services appear low for 'on-site' planning due to assignment of pop to new PSA creation @ Aio-Whv.					
Crossover %	1.0%								
<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	2,283	Providers	0.5	3,896					
Internal Medicine	690	Providers	0.2	0					
Pediatric	523	Providers	0.1	0					
Ob/Gyn	400	Providers	0.1	0					
Primary Care Total	3,896	Providers	0.9	3,896	0	0	0		
<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	596	Patient Spaces	0.3				596		
ER/Non-urgent	0	Providers	0.0				0		
Emergency Care Total	596	Patient Spaces	0.3				596		
<b>Specialty Care</b>									
Crossover %	1.0%								
<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	185	Providers	0.1				185		TON Asset
Ophthalmology	131	Providers	0.0				131		TON Asset
Dermatology	144	Providers	0.0	144					
General Surgery	142	Providers	0.1				142		TON Asset
Otolaryngology	86	Providers	0.0				86		TON Asset
Cardiology	41	Providers	0.0	41			Desired - \$ @ Sells		
Urology	48	Providers	0.0				48		
Neurology	39	Providers	0.0				39		
Other Subspecialties	312	Providers	0.1				312		
Nephrology	9	Providers	0.0	9			Desired - \$ @ Sells		
Allergy	Unknown	Providers	0.0				X		
Pulmonology	Unknown	Providers	0.0				X		
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0				X		
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0				X		
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0	X					
Specialty Care Sub-Total	1,138			0	50	543	544		
<b>Other Ambulatory Care Services</b>									
Dental Service	92,625	Dentists	0.6	92,625					
<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	318	Optometrist	0.2	318					
<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	385	Podiatrists	0.1	385					fr. Sells
<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	155	Audiologists	0.1	155					fr. Sells
<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	168	Counselors	0.0	0.0					*
Psychiatry Provider	101	Providers	0.1	0.1					
Social Service Visits	0	Counselors	0.0	0.0					*
Alcohol & Substance Abuse Visits	0	Counselors	0.0	1.8					Override
Behavioral Health Totals	269	Counselors	0.0	1.8					
<b>Inpatient Care</b>									
Crossover % - Adult	0.0%								
Crossover % - Pediatric	0.0%								
Labor & Delivery	16	LDRs	0.3	0		0	16		
Obstetrics Patient Days	33	# of Beds	0.6	0		0	33		
<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	32	# of Bassinets	0.6	0		0	32		
<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	43	# of Beds	0.7	0		0	43		
<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	
<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	36	# of Beds	0.3	0		0	36		
Endocrinology	18	# of Beds	0.1	0		0	18		
Gastroenterology	23	# of Beds	0.2	0		0	23		
General Medicine	35	# of Beds	0.3	0		0	35		
Hematology	2	# of Beds	0.0	0		0	2		
Nephrology	18	# of Beds	0.1	0		0	18		
Neurology	10	# of Beds	0.1	0		0	10		
Oncology	2	# of Beds	0.0	0		0	2		
Pulmonary	73	# of Beds	0.6	0		0	73		
Rheumatology	1	# of Beds	0.0	0		0	1		
Unknown	6	# of Beds	0.0	0		0	6		
Medical Patient Day Total	224		1.7	0		0	224	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	2	# of Beds	0.0	0		2			
Dermatology	16	# of Beds	0.2	0		16			
General Surgery	45	# of Beds	0.5	0		0	45		
Gynecology	9	# of Beds	0.1	0		0	9		
Neurosurgery	3	# of Beds	0.0	0		3			
Ophthalmology	0	# of Beds	0.0	0		0			
Orthopedics	22	# of Beds	0.2	0		0	22		
Otolaryngology	1	# of Beds	0.0	0		0	1		
Thoracic Surgery	1	# of Beds	0.0	0		1			
Urology	2	# of Beds	0.0	0		2			
Vascular Surgery	4	# of Beds	0.0	0		4			
Surgical Patient Day Total	105	# of Beds	1.1	0		28	77	0	
Intensive Care Unit	61	# of beds	0.2	0		0	61		
<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	5	# of Beds	0.0	0		5			
<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	2	# of Beds	0.0	0		0	2		
<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	75	# of Beds	0.3	0		0	75		
<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	582	# of Beds	5	0		35	547	0	



## 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	
<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	168	# of Beds	0.6				168		
Adolescent Residential Treatment	43	# of Beds	0.2			43			
Substance Abuse Transitional Care	7	# of Beds	1.1				7		
Substance Abuse Non-Acute Care	218		1.9	0		43	175	0	
<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	2	# of Beds	2.0				2		
Assisted Living /	2	# of Beds	2.0				2		
Hospice	0	# of Beds	0.0				0		
Elder Care Totals	4		4.0	0		0	4	0	
<b>Ancillary Services</b>									
Crossover % - Pharmacy	2.0%								
<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	3,632	Tech Staff @ Peak	0.4	3,632					
Microbiology	427	Tech Staff @ Peak	0.0				427		
Blood Bank	95	Tech Staff @ Peak	0.0				95		
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	4,153	Tech Staff @ Peak	0.4						
Pharmacy	9,886	Pharmacists	0.6	9,886					
Acute Dialysis	3	Rooms	0.0			3			
<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	767	Rooms	0.1	767					+ Ajo/Why workload (405)
Ultrasound	66	Rooms	0.0				66		
Mammography	142	Rooms	0.0				142		
Fluoroscopy	25	Rooms	0.0				25		
CT	26	Rooms	0.0				26		
MRI	17	Rooms	0.0			17			
Diagnostic Imaging Totals	1,043	Radiologist	0.1	1,043					



## 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	0	Rooms	0.0	0					
<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	259	Therapy FTE	0.1				259		
Occupational Therapy	0	Therapy FTE	0.0	0					
Speech Therapy	0	Therapy FTE	0.0	0					
Rehab Total	453	Therapy FTE	0.3				453		
Respiratory Therapy	4,117	Therapy FTE	0.1				4,117		
<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	7	Rooms	0.0	7					
<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	6	# FTE	0.5	6					fr Sells
<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	16	Endoscopy Suites	0.0				16		
<b>Outpatient Surgery Cases</b>									
Cardiovascular	1	Outpatient ORs	0.0	1					
Digestive	17	Outpatient ORs	0.0				17		
Endocrine	0	Outpatient ORs	0.0	0					
ENT	7	Outpatient ORs	0.0				7		
Gynecology	6	Outpatient ORs	0.0				6		
Hemic and Lymphatic	0	Outpatient ORs	0.0	0					
Integument	111	Outpatient ORs	0.0				111		
Musculoskeletal	10	Outpatient ORs	0.0	10					
Nervous	3	Outpatient ORs	0.0	3					
Ocular	6	Outpatient ORs	0.0	6					
Respiratory	1	Outpatient ORs	0.0	1					
Urogenital	4	Outpatient ORs	0.0				4		
OP Surgical Case	167	Outpatient ORs	0.1	0	0	22	145		
Inpatient Surgery	15	Inpatient ORs	0.0				15		
Surgical Case Total	182		0.1	0	0	22	176		
<b>Administrative Support</b>									
Administration		# of FTE	6.4	5.4					Spv @ Sells
<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	
<b>Information Management</b>		# of FTE	1.0	0.0					Spv @ Sells
<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>									
<b>Health Information Management</b>		# of FTE	3.6	2.6					Spv @ Sells
<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>									
<b>Business Office</b>		# of FTE	4.0	3.0					Spv @ Sells
<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>									
<b>Contract Health</b>		# of FTE	1.4	0.5					Spv @ Sells
<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>									
<b>Clinical Engineering</b>		# of FTE	0.6	0.6					
<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>									
<b>Facility Management</b>		# of FTE	2.0	1.0					Spv @ Sells
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
<b>Central Sterile</b>		# 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>									
<b>Dietary</b>		# 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>									
<b>Property &amp; Supply</b>		# of FTE	0.4	0.0					Spv @ Sells
<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 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>									
<b>Housekeeping &amp; Linen</b>		# of FTE	2.9	1.9					Spv @ Sells
<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>									
<b>Preventive Care</b>									
<b>Health Promotion / Disease Prevention (Preventive Care)</b>									
<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>									
<b>Public Health Nursing</b>		# of FTE	1.3	0.3					Spv @ Sells
<b>Public Health Nutrition</b>		# of FTE	0.0	0.0					
<b>Environmental Health</b>		# of FTE	0.0	0.0					
<b>Health Education</b>		# of FTE	0.0	1.0					



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	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>Additional Services</b>									
Bio-Terrorism		# of FTE	0.0	0.5					
<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	0.4	0.4			will send .5 to Ajo/Why		
<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	3.0					
<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	4.0					
<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	3.0					
<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	128	Loc #1 - # of FTE	0.0	0.0			128		
		# 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					
<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	14.0					
<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	1.0					
<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>									
Outreach Diabetes		# of FTE	0.0	1.0			HOPP for TON		
<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	0.5					
<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	0.0			Included in HOPP Staffing		
<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	1.0					
<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	0.5					
<i>An extension of the care continuum stretching from WIC &amp; 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	1.0					
<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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	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	0.5					
<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	2.0					
<i>Patient advocacy, translation services, nutrition counseling, education and treatment coordination in support of Dialysis Services.</i>									
HIV		# of FTE	0.0	1.5					
<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	1.5					
<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	0.5					
<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>									
<b>Total FTE Staff</b>			<b>34.1</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	3,896	Providers	0.9	2.0	222%	0	\$32	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	1.0	2.0	200%			
		Exam Rooms	2.0	5.0	250%			
Internal Medicine	0	Providers	0.0	0.0	100%	0	\$32	\$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	\$74	\$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	\$144	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
<b>Primary Care Total</b>	3,896	Providers	0.9	2.0	222%	0		\$0
		Provider Offices	1.0	2.0	200%			
		Nursing Support (RN+LPN+CNA)	1.4	5.0	370%			
		<i>Inc. in IHS SS</i> PC Nutritionist			100%			
		Exam Rooms	2.0	5.0	250%			
		Dept. Gross Sq. Mtrs	146.0	254.0	174%			
<b>Emergency Care</b>	0	ER Providers	0.0	0.0	100%	0	\$246	\$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	\$184	\$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	\$237	\$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%	144	\$77	\$11,045
		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	\$166	\$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	\$143	\$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	\$109	\$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%	48	\$166	\$7,989
		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%	39	\$157	\$6,151
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Other Subspecialties						312	\$155	\$48,497
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	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	1.0	0.0	0%			
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	2.0	100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	2.0	200%	543		\$73,682
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0	18.0	25%			
Total In-House Providers	3,896	Providers	1.9	2.0	105%			
Visiting Professional Clinic	590	Exam	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	41.0	0.0	0%			



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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	92,625	Dentists	0.6	2.0	333%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.0					
		Hygienists	0.3	1.0	333%			
		Dental Chair	2.0	6.0	300%			
		Dept. Gross Sq. Mtrs	82.0	210.0	256%			
Optometry Visits	318	Optometrist	0.2	1.0	500%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.2					
		Provider Offices	1.0	1.0	100%			
		Eye Lanes	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	24.4	45.0	184%			
Dialysis Patients	0	Dialysis Stations	0.0	0.0	100%	0	\$309	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Audiology Visits	0	Audiologists	0.0	0.000	100%	0	\$112	\$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	0.0	1.0	100%			
Psychiatry		Counselors	0.0	0.0	100%			
Social Service Visits		Counselors	0.0	1.0	100%			
Alcohol & Substance Abuse		<i>Inc. in IHS SS</i> Counselors	1.8	2.0	111%			
Behavioral Health Total		Total Counselors	1.8	4.0	222%	0	\$194	\$0
		Visiting Providers to outlying areas.	0.0					
		Counselor Offices	2.0	4.0	200%			
		Dept. Gross Sq. Mtrs	52.0	42.0	81%			
<b>Inpatient Care</b>								
						<i>CHS \$ for IP @ Service Unit</i>		
Births	0	LDRPs	0.0	0.0	100%		\$1,677	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Obstetric Patient Days	0	Post Partum beds	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Neonatology Patient Days	0	# of Bassinets	0.0	0.0	100%		\$886	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Pediatric Patient Days	0	# of Beds	0.0	0.0	100%		\$886	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adult Medical Acute Care	0	# of Beds	0.0	0.0	100%		\$527	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adult Surgical Acute Care	0	# of Beds	0.0	0.0	100%		\$527	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Intensive Care Patient Days	0	# of Beds	0.0	0.0	100%		\$527	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%		\$619	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Medical Detox Patient Days	0	# of Beds	0.0	0.0	100%		\$1,006	\$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%	0		\$0
		Dept. Gross Sq. Mtrs	0	0	100%			



## Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	3,632	Tech staff @ peak	0.4	1.0	250%			
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	3,632	Tech staff @ peak	0.4	1.0	250%	0	\$209	\$0
		Dept. Gross Sq. Mtrs	12.6	57.0	451%			
Pharmacy	9,886	Pharmacists	0.5	2.0	400%	0		\$0
		Dept. Gross Sq. Mtrs	26.4	96.0	364%			
Acute Dialysis	0	Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Diagnostic Imaging								
Radiographic exams	767	Rooms	1.0	1.0	100%	0	\$233	\$0
Ultrasound Exams	0	Rooms	0.0	0.0	100%	0	\$186	\$0
Mammography Exams	0	Rooms	0.0	0.0	100%	0	\$88	\$0
Fluoroscopy Exams	0	Rooms	0.0	0.0	100%	0	\$18	\$0
CT	0	Rooms	0.0	0.0	100%	0	\$545	\$0
MRI exams	0	Rooms	0.0	0.0	100%	17	\$817	\$14,189
Diagnostic Imaging Total	767	Radiologists	0.1	0.0	0%	17		\$14,189
		Dept. Gross Sq. Mtrs	150.0	105.0	70%			
Nuclear Medicine	0	Rooms	0.0	0.0	100%	0	\$386	\$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	\$300	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.0	0.0	100%			
OT Visits		Therapy FTE	0.0	0.0	100%			
Speech Therapy Visits		Therapy FTE	0.0	0.0	100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	0	\$257	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
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%	7	\$3,159	\$20,705
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	0.0	100%	0	\$1,270	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0	0.0	100%	22	\$2,622	\$57,690
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%	22		\$57,690
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
<b>Administrative Support</b>								
Administration								
		# of FTE	5.4	7.0	130%			
		Dept. Gross Sq. Mtrs	102.6	134.0	131%			
Information Management								
		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	40.0	100%			
Health Information Mngmt.								
		# of FTE	2.6	4.0	154%			
		Dept. Gross Sq. Mtrs	20.0	75.0	375%			
Business Office								
		# of FTE	3.0	4.0	133%			
		Dept. Gross Sq. Mtrs	45.0	71.0	158%			
Contract Health								
		# of FTE	0.5	0.0	0%			
		Dept. Gross Sq. Mtrs	7.5	0.0	0%			



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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>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.6	1.0	167%			
		Dept. Gross Sq. Mtrs	17.2	17.0	99%			
Facility Management		# of FTE	1.0	6.0	623%			
		Dept. Gross Sq. Mtrs	13.8	65.0	472%			
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	2.0	100%			
		Dept. Gross Sq. Mtrs	0.0	139.0	100%			
Housekeeping & Linen		# of FTE	1.9	3.0	158%			
		Dept. Gross Sq. Mtrs	6.3	35.0	558%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	0.3	3.0	1045%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	5.1	58.0	1148%			
Public Health Nutrition		# of FTE	0.0	1.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	0.0	''	100%			
Environmental Health		# of FTE	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0	25.0	100%			
Health Education		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6	7.0	51%			
Case Management		<i>Inc. in IHS SS</i> # of FTE	0.4	0.0	0%			
		Visiting Providers to outlying areas.	0.5					
		Dept. Gross Sq. Mtrs	16.0	0.0	0%			
CHR		<i>Inc. in IHS SS</i> # of FTE	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	40.8	7.0	17%			
Diabetes Program		<i>Inc. in IHS SS</i> # of FTE	4.0	1.0	25%			
		Dept. Gross Sq. Mtrs	70.4	7.0	10%			
Wellness Center		<i>Inc. in IHS SS</i> # of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
WIC		<i>Inc. in IHS SS</i> # of FTE	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	27.2	8.0	29%			
<b>Additional Services - IHS Supported</b>								
Hostel Services		Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
EMS		<i>Inc. in IHS SS</i> # of FTE	0.0	0.0	100%	0	\$581	\$0
		# 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	0.0	0%			
		Dept. Gross Sq. Mtrs	31.0	0.0	0%			
Transportation		# of FTE	14.0	0.0	0%	0	\$546	\$0
		Dept. Gross Sq. Mtrs	190.4	0.0	0%			
<b>Total FTE Staff - IHS or IHS 638 RRM Supported</b>			34.1	49.0	144%	50.3	<b>Total Required IHS Supportable Staff</b>	
<b>Total Building Gross Square Meters</b>			1,766	2,608	148%			



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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>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%			

### Additional Services - Non-IHS Supported

<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%			
Elder Care / Senior Services		# of FTE	3.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	40.8	0.0	0%			
Home Health Care	6	# of Home Health Care FTE	1.0	0.0	0%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	17.0	0.0	0%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	58	0	0%			
<b>Total Elder Care - Building Gross Square Meters</b>			72	0	0%			



## Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care			
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars	
<b>Miscellaneous Services</b>									
Tribal Health Administration		# of FTE	1.0	0.0	0%				
		Dept. Gross Sq. Mtrs	19.0	0.0	0%				
Outreach Diabetes		# of FTE	1.0	2.0	200%				
(HOPP for TON)		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%				
Tobacco		# of FTE	1.0	0.0	0%				
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%				
Acudetox		# of FTE	1.0	0.0	0%				
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%				
Healthy Families		# of FTE	0.5	0.0	0%				
		Bldg. Gross Sq. Mtrs.	6.8	0.0	0%				
Maternal/Child Health		# of FTE	0.5	0.0	0%				
		Bldg. Gross Sq. Mtrs.	6.8	0.0	0%				
Alternative Medicine		# of FTE	0.5	0.0	0%				
		Bldg. Gross Sq. Mtrs.	6.8	0.0	0%				
Bio-Terrorism		# of FTE	0.5	0.0	0%				
		Bldg. Gross Sq. Mtrs.	6.8	0.0	0%				
Domestic Violence		# of FTE	0.5	0.0	0%				
		Bldg. Gross Sq. Mtrs.	6.8	0.0	0%				
HIV		# of FTE	1.5	0.0	0%				
		Bldg. Gross Sq. Mtrs.	20.4	0.0	0%				
TB		# of FTE	1.5	0.0	0%				
		Bldg. Gross Sq. Mtrs.	20.4	0.0	0%				
Dialysis Support		# of FTE	2.0	0.0	0%				
		Bldg. Gross Sq. Mtrs.	27.2	0.0	0%				
<b>Miscellaneous Services Building Gross Square Mtrs</b>			162	0	0%				
<b>Grand Total - Total Building Gross Square Meters</b>			2,000	2,608	130%				
						Contract Health Dollars Sub-Total			\$166,266
						Other Expenditures - Contract Health			\$68,169
						<b>Inflation Adjusted CHS \$ - Total</b>			\$314,144