



Yavapai-Apache 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

Yavapai-Apache Health Program, serving the Primary Care Service Area Communities listed to the left, is located in the town of Camp Verde, AZ approximately 92 miles north of Phoenix. Yavapai-Apache is part of the Phoenix Service Unit.

It is a hub of primary care for Native Americans in the Yavapai County area. It sends most of its referral workload to Phoenix.

As noted in the Service Summary to the left, Yavapai-Apache is planned for as a Small Health Clinic under Small Ambulatory Care Criteria and will operate 40 hours per week with family practice, dental, behavioral health and supporting ancillary services.

Facility Description

Yavapai-Apache's facilities total 511 square meters, comprised of 1 permanent structure, built in 1999. The CHR's are located in a separate building across the street from the clinic.

Services & Resourcing Priorities

1	<i>We have a need to provide healthcare services for the Clarkdale community located approximately 30 miles from the Yavapai-Apache Health Center.</i>
2	<i>We only have one provider. We will need an additional provider and/or Nurse Practitioner to provide for vacation time, sick leave, educational leave, and for a Clarkdale clinic.</i>
3	<i>Our Alcohol and Substance Abuse Program requires additional Counselors and Detoxification resources.</i>
4	<i>We are very limited on Behavioral Health Resources. A half-time Psychologist at a minimum is required.</i>
5	<i>We need expanded PHN services with a focus on our high Diabetic population.</i>
6	<i>We need routine visitations by consulting Rheumatology Specialists.</i>
7	<i>With our high incidence of Diabetes, we need the resources of a Podiatrist on a routine basis--a minimum of a on site clinic once every two weeks.</i>
8	<i>We would like to have and need the services of routine Physical Therapy.</i>
9	<i>Our population would benefit from regular consultative visits by a GYN Specialist.</i>
10	<i>Our facility is considerably small for over 7,000 medical visits and over 1,500 dental visits annually.</i>
11	<i>Our facility for patient care services requires additional ancillary support, such as additional lab and x-ray.</i>
12	<i>There needs to be significant improvement in patient care billing with third parties. The present billing through PIMC does not capture all the revenue that should be provided to IHS and the Nation.</i>
13	
14	
15	



Executive Summary

Services & Resourcing Priorities Continued	
16	
17	
18	
19	
20	
21	
22	
23	
24	
25	

Campus Infrastructure Priorities			
1	<i>Health Center structural foundation issues</i>	7	
2	<i>We need to plan for expanded medical service square footage/facilities.</i>	8	
3		9	
4		10	
5		11	
6		12	

Functional Deficiencies			
1	<i>Lack of outpatient exam rooms; could use at least four more</i>	7	<i>Learning/Education Area</i>
2	<i>Lack of storage</i>	8	
3	<i>Lack of ancillary medical service space-lab, EKG, and x-ray</i>	9	
4	<i>Need for outpatient clinical space for visiting specialty providers</i>	10	
5	<i>Lack of outpatient medical facilities for the Clarkdale community</i>	11	
6	<i>Lack of office support staff</i>	12	



Historical Workloads by Location of Encounter - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	0	1,129	2,385	1,171	0	0	0	0	0.0%
Internal Medicine	0	0	1	0	0	0	0	0	0.0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	1	0	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	1	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%
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%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	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	0	1,129	2,388	1,172	0	0	0	0	0%
Direct & Tribal Care + Contract Care	0	1,129	2,388	1,172					
* 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	0	49	138	62	0	0	28	9	13.0%
Podiatry Visits	0	11	0	4	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	8	18	9	0	0	21	7	44.7%
Outpatient Behavioral Health									
Mental Health Visits	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%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads by Location of Encounter - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0						
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0				0	0%	
Adol. Residential Treatment	0	0	0	0				0	0%	
SA Transitional Care	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 - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
Ancillary Services										
Lab Billable Tests	0	0	0	0				0	0%	
Pharmacy Scripts	0	0	0	0				0	0%	
Acute Dialysis Procedures	0	0	0	0				0	0%	
Radiographic Exams	0	0	0	0	0	0	0	0	0%	
Ultrasound Exams	0	0	0	0				0	0%	
Mammography Exams	0	0	0	0				0	0%	
Fluoroscopy Exams	0	0	0	0				0	0%	
CT Exams	0	0	0	0				0	0%	
MRI Exams	0	0	0	0				0	0%	
Nuclear Medicine Exams	0	0	0	0				0	0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	0	0	0	0				0	0%	
Physical Therapy Visits	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	0	0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	0	0	0	0	0	0	0	0%	
Digestive	0	0	0	0	0	0	0	0	0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	0	0	0	0	0	0	0	0	0%	
Musculoskeletal	0	0	0	0	0	0	0	0	0%	
Nervous	0	0	0	0	0	0	0	0	0%	
Ocular	0	0	0	0	0	0	0	0	0%	
Respiratory	0	0	0	0	0	0	0	0	0%	
Urogenital	0	0	0	0	0	0	0	0	0%	
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%	
Surgical Case Total	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0						
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 - *Native American*

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	240	1,257	2,354	1,284	0	0	0	0	0.0%
Internal Medicine	183	130	100	138	0	0	0	0	0.0%
Pediatric	52	24	20	32	0	0	0	0	0.0%
Ob/Gyn	38	56	48	47	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	212	141	86	146				0	0.0%
ER/Non-urgent	7	0	0	2				0	0.0%
Specialty Care									
Orthopedics	21	9	23	18	0	0	0	0	0.0%
Ophthalmology	61	56	48	55	1	0	0	0	0.6%
Dermatology	6	3	5	5	1	0	0	0	6.7%
General Surgery	14	13	9	12	2	0	0	1	5.3%
Otolaryngology	51	21	30	34	2	0	0	1	1.9%
Cardiology	8	6	2	5	4	0	0	1	20.0%
Urology	0	0	0	0				0	0%
Neurology	7	2	5	5	0	0	0	0	0.0%
Nephrology	0	0	0	0	2	0	0	1	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%
Totals	900	1,718	2,730	1,783	12	0	0	4	0.2%
Direct & Tribal Care + Contract Care	912	1,718	2,730	1,787					

* 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	44	107	179	110	2	0	24	9	7.3%
Podiatry Visits	83	121	98	101	3	0	0	1	1.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	40	27	40	36	1	0	18	6	15.1%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry	12	20	34	22	1	0	0	0	1.5%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	12	20	34	22	1	0	0	0	1.5%



Historical Workloads by Community of Residence - *Native American*

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	2	1	1	0	2	1	1	50.0%	
Obstetrics Patient Days	0	9	1	3	0	4	5	3	47.4%	
Neonatology Patient Days	0	4	1	2	0	0	0	0	0.0%	
Pediatric Patient Days	14	0	1	5	0	3	3	2	28.6%	
Adult Medical Patient Days										
Cardiology	0	14	0	5	3	5	6	5	50.0%	
Endocrinology	30	0	14	15	6	3	3	4	21.4%	
Gastroenterology	0	24	6	10	6	4	6	5	34.8%	
General Medicine	4	52	0	19	8	0	15	8	29.1%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	5	16	7	0	6	4	3	32.3%	
Neurology	4	22	0	9	0	0	0	0	0.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	6	2	5	0	14	6	76.0%	
Rheumatology	4	0	0	1	0	0	0	0	0.0%	
Unknown	0	1	0	0	0	0	0	0	0.0%	
Medical Patient Day Total	42	118	42	67	28	18	48	31	31.8%	
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	18	34	1	18	0	15	18	11	38.4%	
Gynecology	0	4	0	1	0	0	0	0	0.0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	2	0	1	0	0	0	0	0.0%	
Orthopedics	70	1	3	25	8	0	0	3	9.8%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	7	0	0	2	0	0	0	0	0.0%	
Vascular Surgery	0	27	0	9	0	0	14	5	34.1%	
Surgical Patient Day Total	95	68	4	56	8	15	32	18	24.8%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	4	0	1	0	4	0	1	50.0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	151	203	49	134	36	44	88	56	29.4%	
Direct & Tribal + Contract Care	187	247	137	190						
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	0	0	0				0	0%	
Adol. Residential Treatment	0	0	0	0				0	0%	
SA Transitional Care	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 - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	17	7	6	10				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	6	4	5	5	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	2	0	0	1	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	1	0	1	1	0	0	0	0	0.0%
Gynecology	1	2	3	2	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	11	18	24	18	0	0	0	0	0.0%
Musculoskeletal	1	1	5	2	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	2	1	1	1	0	0	0	0	0.0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	18	22	34	25	0	0	0	0	0%
Inpatient Surgery Cases	9	8	4	7	3	5	4	4	36.4%
Surgical Case Total	27	30	38	32	3	5	4	4	11%
Direct & Tribal + Contract Care	30	35	42	36					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Market Assessment - Native American

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	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	856			968					
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	1,284	897		1,451	1,036		2,420	2,420	0
Internal Medicine	138	317		156	366		366	366	0
Pediatric	32	511		36	589		589	589	0
Ob/Gyn	47	331		54	382		382	382	0
Urgent Care Clinic	2			3			3	3	0
Primary Care Sub-Tot.	1,503	2,056	3,263	1,699	2,374	3,760	3,760	3,760	0
Emergency Care									
Emergency/Urgent	146	189		165	218		218	218	0
ER/Non-urgent		126			145		145	145	0
Emerg. Care Sub-Tot.	146	315	0	165	363	0	363	363	0
Specialty Care									
Orthopedics	18	150		20	173		173	173	0
Ophthalmology	55	98		63	113		113	113	0
Dermatology	5	116		6	134		134	134	0
General Surgery	13	115		14	132		132	132	0
Otolaryngology	35	72		39	83		83	83	0
Cardiology	7	29		8	33		33	33	0
Urology	0	36		0	42		42	42	0
Neurology	5	32		5	36		36	36	0
Other Specialties		245		0	283		196	196	0
Nephrology	1	Unknown		1	Unknown		1	1	0
Allergy	0	26		0	30		30	30	0
Pulmonology	0	11		0	13		13	13	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	22		0	25		25	25	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	16		0	18		18	18	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	137	968	0	155	1,117	0	1,031	1,031	0
Total Provider Visits By PSA Residents	1,787	3,338	3,263	2,020	3,854	3,760	5,154	5,154	0
Provider Visits		Unmet need if (-) -1,476	Over Utilization if (+)						
Total Provider Patient Utilization Rate	2.09	3.90	3.81	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	75,032	-	0	86,523	-	86,523	86,523	0
Optometry Visits	119	Unknown	0	134	Unknown	0	134	134	0
Podiatry Visits	102	139		115	160		160	160	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	42	132	0	47	153	0	153	153	0
Outpatient Behavioral Health Services									
Mental Health Visits	0	Unknown	0	0	Unknown	0	0	0	0
Psychiatry	22	83		25	96		96	96	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	22	83	0	25	96	0	96	96	0



Market Assessment - Native American

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	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	856			968					
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	2	17	19	2	19	22	22	18	4
Obstetrics Patient Days	6	33	41	7	38	47	47	39	9
Neonatology Patient Days	2	54		2	62		62	38	24
Pediatric Patient Days	7	27	N/A	8	31	N/A	31	19	11
Adult Medical Patient Days									
Cardiology	9	20		11	23		23	13	4
Endocrinology	19	4		21	4		21	16	0
Gastroenterology	15	13		17	15		17	13	0
General Medicine	26	15		30	18		30	20	2
Hematology	0	2		0	3		3	1	1
Nephrology	10	4		12	4		12	8	1
Neurology	9	8		10	10		10	7	1
Oncology	0	5		0	6		6	2	3
Pulmonary	8	20		9	23		23	14	3
Rheumatology	1	1		2	1		2	1	0
Unknown	0	1		0	2		2	1	0
Medical Patient Day Total	99	94	0	112	108	0	112	96	16
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	29	28		32	32		32	18	9
Gynecology	1	7		2	8		8	6	1
Neurosurgery	0	7		0	8		8	2	4
Ophthalmology	1	0		1	0		1	0	0
Orthopedics	27	17		31	20		31	22	4
Otolaryngology	0	6		0	7		7	1	5
Thoracic Surgery	0	10		0	12		12	0	9
Urology	2	4		3	4		4	2	2
Vascular Surgery	14	7		15	8		15	5	8
Surgical Patient Day Total	74	86	0	84	99	0	99	57	43
Psychiatry Patient Days	0	17	0	0	19	0	19	5	14
Medical Detox Patient Days	3	3		3	3		3	2	1
Sub Acute/Transitional Care	0	52		0	59		59	59	0
Inpatient Care Totals	190	365	41	215	421	47	433	316	118
Inpatient Patient Days									
	Unmet need if (-) -174			Over Utilization if (+)					
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	131		0	151		151	151	0
Adol. Residential Treatment	0	43		0	47		47	47	0
SA Transitional Care	0	6		0	7		7	7	0
Substance Abuse Total	0	180	0	0	206	0	206	206	0
Elder Care									
Skilled Nursing Patients	0	1		0	1		1	1	0
Assisted Living Patients	0	1		0	1		1	1	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	2	0	0	3	0	3	3	0



Market Assessment - Native American

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	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	856			968					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		3,328	0		3,841	0	3,841	3,611	230
Microbiology Billable Tests		479	0		553	0	553	332	221
Blood Bank Billable Tests		82	0		95	0	95	93	2
Anatomical Pathology		7	0		8	0	8	5	3
Lab Billable Tests	0	3,896	0	0	4,497	0	4,497	4,041	456
Pharmacy Scripts	0	8,346		0	9,636		9,636	9,636	0
Acute Dialysis Procedures	0	2		0	3		3	3	0
Radiographic Exams	0	270	0	0	311	0	311	311	0
Ultrasound Exams	0	53	0	0	62	0	62	62	0
Mammography Exams	0	102	0	0	117	0	117	117	0
Fluoroscopy Exams	0	13	0	0	16	0	16	16	0
CT Exams	0	20	0	0	23	0	23	23	0
MRI Exams	0	14		0	16		16	16	0
Nuclear Medicine Exams	0	36		0	42		42	42	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	10	Unknown		11	Unknown		11	8	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	2	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	1	0
Rehab Total Visits	10	-	0	11	-	0	11	11	0
Respiratory Therapy		Unknown	0		Unknown	0		0	0
Workload Minutes	0			0			0		
Cardiac Catheterization	0	3		0	5		5	5	0
Home Health Care Patients	0	5		0	6		6	6	0
Minor Procedure Cases									
Endoscopy	5	12		6	14		14	14	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	1		1	1	0
Digestive	1	13		1	15		15	15	0
Endocrine	0	0		0	0		0	0	0
ENT	1	7		1	8		8	8	0
Gynecology	2	5		2	5		5	5	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	18	5		20	6		20	20	0
Musculoskeletal	2	8		3	10		10	10	0
Nervous	0	2		0	2		2	2	0
Ocular	1	4		2	5		5	5	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	3		0	4		4	4	0
OP Surgical Case Total	25	49	0	28	57	0	71	71	0
Inpatient Surgery Cases	11	19	0	12	22	0	22	14	9
Surgical Case Total	36	69	0	40	79	0	93	85	9
EMS Responses	0	110		0	127		127	127	0



Delivery Plan - Native American (IHS)

Small Health Clinic SAC

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

Discipline	Projected Need				Delivery Options							
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold				
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Area	Remarks	
Primary Care (Provider Visits)												
Crossover %	0.0%											
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>												
Family Practice	2,420	2,420	Providers	1.1	3,760			SAC				
Internal Medicine	366	366	Providers	0.1				rolled up into FP				
Pediatric	589	589	Providers	0.1				rolled up into FP				
Ob/Gyn	382	382	Providers	0.1				rolled up into FP				
Urgent Care Clinic	3	3	Providers	0.0				rolled up into FP				
Primary Care Total	3,760	3,760	Providers	0.9	3,760							
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	218	218	Patient Spaces	0.1	218							
ER/Non-urgent	145	145	Providers	0.0	145							
Emergency Care Total	363	363	Patient Spaces	0.2	363							
Specialty Care												
Crossover %	0.0%											
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>												
Orthopedics	173	173	Providers	0.1	173							
Ophthalmology	113	113	Providers	0.0	113							
Dermatology	134	134	Providers	0.0	134							
General Surgery	132	132	Providers	0.0	132							
Otolaryngology	83	83	Providers	0.0	83							
Cardiology	33	33	Providers	0.0	33							
Urology	42	42	Providers	0.0	42							
Neurology	36	36	Providers	0.0	36							
Subspecialties	196	196	Providers	0.1	196							
Nephrology	1	1	Providers	0.0	1							
Allergy	30	30	Providers	0.0	30							
Pulmonology	13	13	Providers	0.0	13							
Gerontology	Unknown	0	Providers	Unknown	x							
Gastroenterology	25	25	Providers	0.0	25							
Rheumatology	Unknown	0	Providers	Unknown	x							
Oncology	18	18	Providers	0.0	18							
Pediatric-Specialist	Unknown	0	Providers	Unknown	x							
Traditional Healing	0	0	Providers	0.0	1.0							
Specialty Care Sub-Total	1,031	1,031			1			1,031				



Delivery Plan - Native American (IHS)

Small Health Clinic SAC

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

Discipline	Projected Need				Delivery Options							
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold				
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Area	Remarks	
Other Ambulatory Care												
Dental Service	86,523	86,523	Dentists	1.9	86,523							SAC
			Visiting Specialist		0.0							
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>												
Optometry Visits	134	134	Optometrist	0.2	134			134			SAC	
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>												
Podiatry Visits	160	160	Podiatrists	0.1	160							
<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	0	Dialysis Stations	0.0	0							
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>												
Audiology Visits	153	153	Audiologists	0.1	153							
<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	0	0	Counselors	1.1	1.0							SAC
Psychiatry Provider	96	96	Providers	0.1	96							
Social Service	0	0	Counselors	0.5	0.5							SAC
Alcohol & Substance Abuse	0	0	Counselors	0.0	8.0			SAC Override (7 currently)				
Behavioral Health Totals	96	96	Counselors	1.6	9.5			96				
Inpatient Care												
Labor & Delivery	18	18	LDRs	0.4	0			18				
Obstetrics Patient Days	39	39	# of Beds	0.6	0			39				
<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	38	38	# of Bassinets	0.6	0			38				
<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	19	19	# of Beds	0.4	0			19				



Delivery Plan - Native American (IHS)

Small Health Clinic SAC

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

Discipline	Projected Need				Delivery Options						
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold			
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Area	Remarks

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.

Adult Medical Acute Care

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.

Cardiology	13	13	# of Beds	0.1	0		13				
Endocrinology	16	16	# of Beds	0.2	0		16				
Gastroenterology	13	13	# of Beds	0.1	0		13				
General Medicine	20	20	# of Beds	0.2	0		20				
Hematology	1	1	# of Beds	0.0	0		1				
Nephrology	8	8	# of Beds	0.1	0		8				
Neurology	7	7	# of Beds	0.1	0		7				
Oncology	2	2	# of Beds	0.0	0		2				
Pulmonary	14	14	# of Beds	0.2	0		14				
Rheumatology	1	1	# of Beds	0.0	0		1				
Unknown	1	1	# of Beds	0.0	0		1				
Medical Patient Day Total	96	96		1.0	0		96	0	0		

Adult Surgical Acute Care

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.

Dentistry	0	0	# of Beds	0.0	0		0				
Dermatology	1	1	# of Beds	0.0	0		1				
General Surgery	18	18	# of Beds	0.2	0		18				
Gynecology	6	6	# of Beds	0.1	0		6				
Neurosurgery	2	2	# of Beds	0.0	0		2				
Ophthalmology	0	0	# of Beds	0.0	0		0				
Orthopedics	22	22	# of Beds	0.3	0		22				
Otolaryngology	1	1	# of Beds	0.0	0		1				
Thoracic Surgery	0	0	# of Beds	0.0	0		0				
Urology	2	2	# of Beds	0.0	0		2				
Vascular Surgery	5	5	# of Beds	0.1	0		5				
Surgical Patient Day Total	57	57	# of Beds	0.8	0		57	0	0		
Intensive Care	32	32	# of beds	0.1	0		32				

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 .

Psychiatry	5	5	# of Beds	0.0	0		5				
------------	---	---	-----------	-----	---	--	---	--	--	--	--

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.



Delivery Plan - Native American (IHS)

Small Health Clinic SAC

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

Discipline	Projected Need				Delivery Options							
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold				
					On Site	On Site VP	CHS*	Srv Unit	Region	Area	Remarks	
Medical Detox	2	2	# of Beds	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	59	59	# of Beds	0.2	0		59					
<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	347	347	# of Beds	4	0		347	0	0			
Substance Abuse Non-Acute Care												
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>												
Adult Residential Treatment	151	151	# of Beds	0.6			151					
Adolescent Residential Treatment	47	47	# of Beds	0.2			47					
Substance Abuse Transitional Care	7	7	# of Beds	1.1	7							
Substance Abuse Non-Acute Care Totals	206	206		1.9	7		199	0	0			
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	1	1	# of Beds	1.0			1					
Assisted Living	1	1	# of Beds	2.0			1					
Hospice	0	0	# of Beds	0.0			0					
Elder Care Totals	3	3		3.0	0		3	0	0			
Ancillary Services												
Crossover % - Pharmacy	0.0%											
Laboratory												
<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	3,611	3,611	Techs @ Peak	0.0			3,611					Ltd space in PC
Microbiology	332	332	Techs @ Peak	0.0			332					
Blood Bank	93	93	Techs @ Peak	0.0			93					
Anatomical	5	5	Techs @ Peak	0.0			5					
<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	4,041	4,041	Techs @ Peak	0.0			4,041					
Pharmacy	9,636	9,636	Pharmacists	0.0	9,636							SAC
Acute Dialysis	3	3	Rooms	0.0			3					
<i>Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.</i>												



Delivery Plan - Native American (IHS)

Small Health Clinic SAC

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

Discipline	Projected Need				Delivery Options						
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold			
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Area	Remarks
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	311	311	Rooms	0.1			311				
Ultrasound	62	62	Rooms	0.0			62				
Mammography	117	117	Rooms	0.0			117				
Fluoroscopy	16	16	Rooms	0.0			16				
CT	23	23	Rooms	0.0			23				
MRI	16	16	Rooms	0.0			16				
Diagnostic Imaging Totals	545	545	Radiologist	0.0			545				
Nuclear Medicine											
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>											
Rad. Oncology	0	0	Rooms	0.0			0				
Chemotherapy	0	0	Patient Spaces	0.0			0				
Rehabilitation Services											
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>											
Physical Therapy	8	8	Therapy FTE	0.0			8				
Occupational	2	2	Therapy FTE	0.0			2				
Speech Therapy	1	1	Therapy FTE	0.0			1				
Rehab Total	11	11	Therapy FTE	0.0			11				
Respiratory Therapy											
<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 Cases	5	5	Rooms	0.0			5				
<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	6	# FTE	0.0							incl. in PHN
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>											
Surgery											
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>											
Minor Procedure											
Endoscopy	14	14	Endo Suites	0.0			14				
Outpatient Surgery Cases											
Cardiovascular	1	1	Outpatient ORs	0.0			1				
Digestive	15	15	Outpatient ORs	0.0			15				
Endocrine	0	0	Outpatient ORs	0.0			0				
ENT	8	8	Outpatient ORs	0.0			8				
Gynecology	5	5	Outpatient ORs	0.0			5				
Hemic / Lymphatic	0	0	Outpatient ORs	0.0			0				
Integument	20	20	Outpatient ORs	0.0			20				
Musculoskeletal	10	10	Outpatient ORs	0.0			10				



Delivery Plan - Native American (IHS)

Small Health Clinic SAC

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

Discipline	Projected Need				Delivery Options						
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold			
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Area	Remarks
Nervous	2	2	Outpatient ORs	0.0			2				
Ocular	5	5	Outpatient ORs	0.0			5				
Respiratory	1	1	Outpatient ORs	0.0			1				
Urogenital	4	4	Outpatient ORs	0.0			4				
OP Surgical Case	71	71	Outpatient ORs	0.0			71				
Inpatient Surgery	14	14	Inpatient ORs	0.0	0	0	14	0	0		
Surgical Case	85	85		0.0			98				

Administrative Support

Administration	# of FTE	2.5	2.5	SAC
<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>				
Nursing Administration	# of FTE	0.0	0.0	SAC
<i>Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.</i>				
Quality Management	# of FTE	0.0	0.0	SAC
<i>Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.</i>				
Information Management	# of FTE	1.0	1.0	SAC
<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	4.2	4.2	SAC
<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	2.0	2.0	SAC
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>				
Contract Health	# of FTE	1.2	1.2	SAC
<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	0.5	0.5	SAC
<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 contract installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>				
Facility Management	# of FTE	0.5	0.5	SAC
<i>The maintenance of a health sites facilities, building systems and grounds</i>				
Central Sterile	# of FTE	0.0	0.0	SAC
<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	SAC
<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	0.0	0.0	SAC
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>				



Delivery Plan - Native American (IHS)

Small Health Clinic SAC

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

Discipline	Projected Need				Delivery Options								
	PSA Direct	+ ESA Direct	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold					
	Care	Care			On Site	On Site VP	CHS*	Srv Unit	Region	Area	Remarks		
Housekeeping & Linen			# of FTE	1.0	1.0								SAC
<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/HPDP													
<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. HPDP - Health Promotion & Disease Prevention</i>													
Public Health Nursing			# of FTE	3.2	3.2								SAC
Public Health Nutrition			# of FTE	0.7	0.7								SAC
Environmental Health			# of FTE	0.9	0.9								Support Clarkdale
Health Education			# of FTE	0.0	0.0								
Additional Services													
Case Management			# of FTE	0.0	0.0								incl. in PHN
<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	3.5								3.0 currently
<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	2.5								2.0 currently
<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>													
Senior Citizen Center			# of FTE	0.0	0.0								
<i>Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)</i>													
EMS	127	127	Loc #1 - # of FTE	0.0	0.0			127					
			# 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>													
Alternative Medicine			# of FTE	0.0	0.0								
<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>													
Transportation			# of FTE	1.0	6.0								SAC provides 1
<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>													
Maternal Child Health			# of FTE	0.0	0.0								
<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 nutrition.</i>													
WIC			# of FTE	0.0	1.0								1 currently
<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>													
Security			# of FTE	0.0	0.0								
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>													



Delivery Plan - Native American (IHS)

Small Health Clinic SAC

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

Discipline	Projected Need				Delivery Options						
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold			
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Area	Remarks
Domestic Violence			# of FTE	0.0	0.0						
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, etc.</i>											
Wellness Center			# of FTE	0.0	0.0						
<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>											
Outreach Elder Care			# of FTE	0.0	10.5			9.0 currently			
<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>											
HIV/AIDS			# of FTE	0.0	0.0						
<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>											
Injury Prevention			# of FTE	0.0	0.0						
<i>Reduce injury morbidity and mortality among Native Americans.</i>											
Tribal Health Administration			# of FTE	0.0	0.0			SAC Derivative - not applicable to Small Health Clinic			
<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>											
Tobacco			# of FTE	0.0	0.0						
<i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>											
Bio-Terrorism			# of FTE	0.0	0.0						
<i>The bioterrorism program is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Service Area.</i>											
Women's Preventive Care			# of FTE	0.0	0.0						
<i>Women's Preventive Care provides breast and cervical cancer screening to all women enrolled through the program, and to educate them about the importance of early detection for breast and cervical cancer.</i>											
Total 2015 Non-Deviated RRM Staff FTEs				29.9	51.8	Required IHS Supportable Space Staff					SAC



Resource Allocation - Native American (IHS)

Small Health Clinic SAC

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	3,760	Providers	1.1	1.0	91%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	3.0	75%			
Internal Medicine	0	Providers	0.0		100%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$255	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urgent Care Clinic	0	Providers	0.0		100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	3,760	Providers	1.1	1.0	91%	0		\$0
		Provider Offices	2.0	1.0	50%			
		Nursing Support (RN+LPN+CNA)	2.0	2.5	125%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs	233.2	213.0	91%			
Emergency Care	0	ER Providers	0.0		100%	363	\$247	\$89,872
		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%	173	\$278	\$48,175
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	113	\$226	\$25,602
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	134	\$92	\$12,316
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	132	\$216	\$28,510
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	83	\$189	\$15,720
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation - Native American (IHS)

Small Health Clinic SAC

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
Cardiology	0	Providers	0.0		100%	33	\$207	\$6,899
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	42	\$216	\$9,067
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	36	\$207	\$7,526
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						196	\$205	\$40,201
Nephrology	0	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-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0		100%	160	\$656	\$104,697
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	1,103		\$194,017
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers		3,760	Providers	2.1	1.0	48%		



Resource Allocation - Native American (IHS)

Small Health Clinic SAC

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
Visiting Professional Clinic	134	Exam	0.0	1.0	100%			SAC
		Provider Offices	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0	15.6	100%			Included in PC
Services Include: Optometry								
Other Ambulatory Care Services								
Dental Service Minutes	86,523	Dentists	1.9	0.4	21%	0	\$7	\$0
		Visiting Specialists	0.0		100%			
		Visiting Providers to outlying areas.						
		Hygienists	0.5	0.4	80%			
		Dental Chair	4.0	3.0	75%			
		Specialist Chair	0.0		100%			
		Dept. Gross Sq. Mtrs	219.4	138.4	63%			
Optometry Visits	0	Optometrist	0.0	0.5	100%	134	\$245	\$32,865
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$543	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0	0.1	100%	153	\$493	\$75,150
		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		Counselors	1.0	1.0	100%			
Psychiatry		Counselors	0.0		100%			
Social Service		Counselors	0.5	3.0	600%			
Alcohol & Substance Abuse		Counselors	8.0	7.0	88%			
Behavioral Health Total		Total Counselors	9.5	11.0	116%	96	\$871	\$83,233
		Visiting Providers to outlying areas.						
		Counselor Offices	10.0		0%			
		Dept. Gross Sq. Mtrs	280.8	13.3	5%			72.8 Base SAC Allocation
Inpatient Care								
Births	0	LDRPs	0.0		100%	22	\$2,949	\$64,878
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	47		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	62	\$1,473	\$91,806
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	31	\$1,473	\$45,545
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	112	\$957	\$106,730
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	99	\$957	\$95,123
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	32	\$957	\$30,268
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	19	\$513	\$9,869
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	3	\$681	\$2,207
		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%	406		\$446,426
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation - Native American (IHS)

Small Health Clinic SAC

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								
Clinical Lab	0	Tech staff @ peak	0.0		100%	incl. in PC		
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	0	Tech staff @ peak	0.0	0.0	100%	4,041	\$119	\$482,825
		Dept. Gross Sq. Mtrs	0.0	5.1	100%	<i>Included in PC</i>		
Pharmacy	9,636	Pharmacists	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs	57.1	12.3	22%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	311	\$101	\$31,559
Ultrasound Exams	0	Rooms	0.0		100%	62	\$170	\$10,479
Mammography Exams	0	Rooms	0.0		100%	117	\$70	\$8,172
Fluoroscopy Exams	0	Rooms	0.0		100%	16	\$101	\$1,578
CT	0	Rooms	0.0		100%	23	\$489	\$11,421
MRI exams	0	Rooms	0.0		100%	16	\$669	\$10,792
Diagnostic Imaging Total	0	Radiologists	0.0		100%	545		\$74,001
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	42	\$345	\$14,494
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$296	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits	0	Therapy FTE	0.0		100%			
OT Visits	0	Therapy FTE	0.0		100%			
Speech Therapy Visits	0	Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	11	\$93	\$1,052
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	5	\$3,451	\$18,549
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	14	\$556	\$7,767
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	71	\$1,455	\$103,126
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	14		\$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%	98		\$110,893
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration		# of FTE	2.5	4.0	160%			
		Dept. Gross Sq. Mtrs	83.2	68.5	82%			
Nursing Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management		# of FTE	0.0	0.1	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Information Management		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	32.4	6.9	21%			
Health Information Mngmt.		# of FTE	4.2	1.0	24%			
		Dept. Gross Sq. Mtrs	50.0	18.6	37%			

Receptionist

