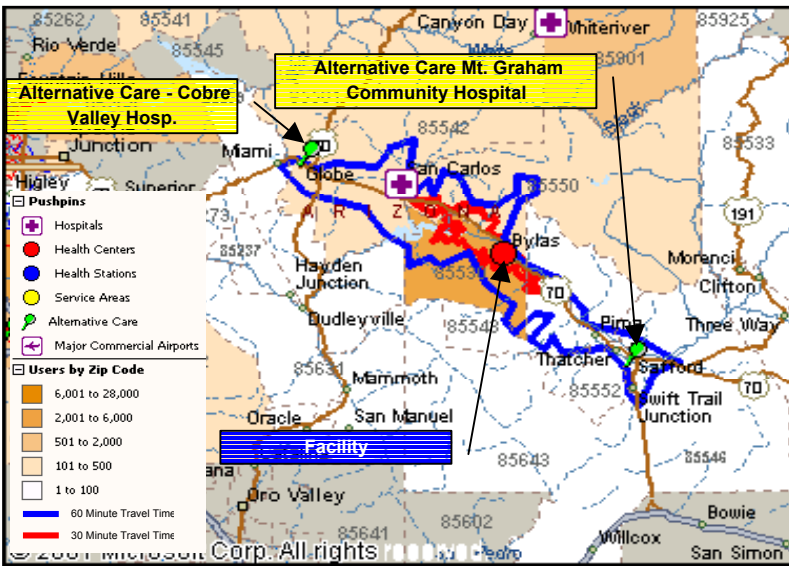




Map & Facility Summary



Resource Summary			
Gross Sq Mtrs	Existing	Need	%
	1,121	2,942	38.1%
Parking Spaces	25	135	18.5%
Site (Hectares)	0.000	2.6	0.0%
RRM Staff	20.0	108.9	18.4%



Master Plan Priority Issues	
▶	Real dental presence in the community
▶	Inadequate power
▶	Improve access to radiology
▶	Additional Screening RN
▶	New full time optometry service
▶	Extended hours of operation and the staff to accomplish it.
▶	Helipad access as close as possible.
▶	Information Management Staff and Resources
▶	Dedicated Mental Health presence in community
▶	Improved access to peds, ob/gyn, internal medicine physicians
▶	Dedicated nutrition presence in community
▶	

Primary Care Service Area Communities
Bylas, Bylas Gap, Tombstone, Wilcox, Clifton, Duncan, Fort Thomas, Geronimo, Morenci, Pima, Safford, Thatcher

Expanded Service Area Services
Services:
Communities

Population Summary	Average Age		Service Area		Phoenix		USA		1997 User Pop	2,379
			26.3		26.7		36.0		Growth Rate	10.3%
2010 by Age	0-14	934	15-44	1,221	45-65	368	65+	102	2010 User Pop	2,625



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 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 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care								
Provider Visits Only								
Family Practice	7,538	Providers	1.7	1.0	59%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	6.0	150%			
Internal Medicine	0	Providers	0.0		100%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0	0.2	100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0	0.05	100%	0	\$255	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0	0.0	100%			
Primary Care Total	7,538	Providers	1.7	1.3	74%	0		\$0
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	6.0	150%			
		Dept. Gross Sq. Mtrs.	292.0	224.0	77%			
Emergency Care								
	0	ER Providers	0.0		100%	0	\$247	\$0
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Specialty Care								
Provider Visits Only								
Orthopedics	0	Providers	0.0		100%	0	\$278	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$92	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	0	\$189	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 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 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Subspecialties	735					\$205	\$150,838	
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Allergy		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
Pulmonology		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
Gerontology		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%			
Rheumatology		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
Oncology		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
Pediatric-Genetics		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	0.015	100%	0	\$656	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
Specialty Care Sub-Total		Exam Rooms	0.0	0.2	20%			
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	73.0		0%			
Total In-House Providers	7,538	Providers	2.7	1.3	47%			
Visiting Professional Clinic	4,133	Exam	2.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs.	82.0		0%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 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 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Nutrition	0	Nutritionist	1.0		0%			
		Visiting Providers to outlying areas.						
		Offices	1.0		0%			
<i>Space incl. in PC Allocation</i>	249,375	Dentists	2.4	0.2	8%	0	\$7	\$0
Dental Service Minutes		Visiting Providers to outlying areas.						
		Dental Chair	6.4	2.0	31%			
		Dept. Gross Sq. Mtrs.	262.7		0%			
Optometry Visits	0	Optometrist	0.0	0.2	100%	0	\$245	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	0.0	9.0	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		100%	0	\$493	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	1.8		0%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	0.9	0.2	22%			
Domestic Violence Interventions		Counselors	0.0		100%			
Alcohol & Substance Abuse		Counselors	3.5		0%			
Behavioral Health Total	0	Total Counselors	6.2	0.2	3%	0	\$871	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	7.0		0%			
		Dept. Gross Sq. Mtrs.	182.0	26.0	14%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	10	\$2,949	\$28,133
		Dept. Gross Sq. Mtrs.	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	26		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	70	\$1,473	\$103,214
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	51	\$1,473	\$75,236
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	58	\$957	\$55,966
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	129	\$957	\$123,588
		Dept. Gross Sq. Mtrs.	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	0	\$957	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	37	\$513	\$19,061
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Patient Days	0	# of Beds	0.0		100%	3	\$681	\$1,872
		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%	375		\$407,070
		Dept. Gross Sq. Mtrs.	0	0	100%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 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 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	8,879	Tech staff @ peak	0.9	1.0	111%			
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	8,879	Tech staff @ peak	0.9	1.0	111%	0	\$119	\$0
		Dept. Gross Sq. Mtrs.	18.0		0%			
Pharmacy	22,265	Pharmacists	0.9	1.0	111%	0		\$0
		Dept. Gross Sq. Mtrs.	67.5	42.0	62%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	0	\$101	\$0
Ultrasound Exams	0	Rooms	0.0		100%	0	\$170	\$0
Mammography Exams	0	Rooms	0.0		100%	0	\$70	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	0	\$101	\$0
CT	0	Rooms	0.0		100%	0	\$489	\$0
MRI exams	0	Rooms	0.0		100%	0	\$669	\$0
Diagnostic Imaging Total	0	Radiologists	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$345	\$0
		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		Therapy FTE	0.0		100%			
OT Visits		Therapy FTE	0.0		100%			
Speech Therapy Visits		Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	0	\$93	\$0
		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%	12	\$3,451	\$42,873
		Dept. Gross Sq. Mtrs.	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	0	\$556	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	0	\$1,455	\$0
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	0		\$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%	0		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 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 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Administrative Support								
Administration		# of FTE	7.0	1.0	14%			
		Dept. Gross Sq. Mtrs.	133.3	49.0	37%			
Information Management		# of FTE	2.6		0%			
		Dept. Gross Sq. Mtrs.	45.5		0%			
Health Information Mngmt.		# of FTE	5.4	2.0	37%			
		Dept. Gross Sq. Mtrs.	80.3	51.0	64%			
Business Office		# of FTE	3.5	1.0	29%			
		Dept. Gross Sq. Mtrs.	52.0	29.0	56%			
Contract Health		# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs.	7.5		0%			
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Facility Support Services								
Durable Medical Equipment						0	\$237	\$0
Clinical Engineering		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Facility Management		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs.	29.0	22.0	76%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs.	29.8	73.0	245%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Property & Supply		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs.	120.0		0%			
Housekeeping & Linen		# of FTE	3.0		0%			
		Dept. Gross Sq. Mtrs.	106.7	12.0	11%			
Preventive Care								
Public Health Nursing		# of FTE	3.1	1.0	32%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	54.6	17.0	31%			
Public Health Nutrition		# of FTE	2.0		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	23.8	13.0	55%			
Environmental Health		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs.	19.0		0%			
Health Education		# of FTE	1.1	0.05	4%			
		Dept. Gross Sq. Mtrs.	15.3		0%			
Case Management		# of FTE	1.1		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	19.3		0%			
Epidemiology		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
CHR		# of FTE	4.0		0%			
		Dept. Gross Sq. Mtrs.	54.4		0%			
Diabetes Program		# of FTE	0.0	0.2	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Injury Prevention Program		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
WIC		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Women's Preventive Care		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs.	13.6		0%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 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 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
EMS		# of FTE	10.0		0%	0	\$959	\$0
		Dept. Gross Sq. Mtrs.	280.0		0%			
Security		# of FTE	5.0		0%			
		Dept. Gross Sq. Mtrs.	31.0		0%			
Transportation		# of FTE	2.5		0%	0	\$362	\$0
		Dept. Gross Sq. Mtrs.	34.0		0%			
Total FTE Staff - IHS or IHS 638 Supported			108.9	20.0	18%	Contract Health Dollars Sub-Total \$600,782		
Total Department Gross Square Meters			2,072	567	27%	Other Expenditures - Contract Health \$144,188		
Total Building Gross Square Meters			2,942	805	27%	Contract Health Dollars - Total \$744,969		

Additional Services - Non-IHS Supported

Elder Care

Nursing Home	3	# of patient beds	2.9		0%			
		Bldg. Gross Sq. Mtrs.	155.5		0%			
Assisted Living	3	# of patient beds	3.5	0.0	0%			
		Bldg. Gross Sq. Mtrs.	259.2		0%			
Hospice	0	# of patient beds	0.3		0%			
		Bldg. Gross Sq. Mtrs.	15.3		0%			
Older Adult Center		# of FTE	5.0	3.0	60%			
		Bldg. Gross Sq. Mtrs.	37.0		0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	0	\$3,425	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	6	# of patient beds	7	0	0%			
		Bldg. Gross Sq. Mtrs.	467	0	0%			
Total Elder Care - Building Gross Square Meters			584	0	0%			

Miscellaneous Services

Jail Health		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
NDEE Health Web		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Food Distribution Program		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Safe House		# of FTE	10.0		0%			
		Bldg. Gross Sq. Mtrs.	600.0		0%			
Miscellaneous Services Building Gross Square Mtrs			600	0	0%			
Grand Total - Total Building Gross Square Meters			4,126	805	20%			



Patient Profile Percentage of Patient Visits in FY 2000 classified by Patient Registration as follows.

Classification	%		%	
	No CHS, No 3rd Party	0%	Yes CHS, Yes 3rd Party	68%
	No CHS Yes 3rd Party	0%	Yes CHS, No Third Party	32%

Delivery Plan

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

*All workload referred for consideration at the Area CHS level, was re-assigned to a CHS Delivery Option at the PSA Level.

Discipline	Planned Direct Care	Projected Need		Delivery Options				
		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Svc Unit*	Area

Primary Care (Provider Visits)	Migration %
	0.0%

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.

Family Practice	2,788	Providers	0.6	7,538				2 Provider
Internal Medicine	935	Providers	0.3		935			
Pediatric	1,684	Providers	0.4		1,684			1 day/week
Ob/Gyn	1,053	Providers	0.3		1,053			1 day/week
Primary Care Total	11,210	Providers	2.7	11,210	3,672	0	0	

Emergency Care	Migration %
	0.0%

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.

Emergency/Urgent	2,149	Patient Spaces	1.1					
ER/Non-urgent	395	Providers	0.1					
Emergency Care Total	1,079	Patient Spaces	0.6				1,079	

Specialty Care

Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.

Orthopedics	461	Providers	0.2	461				
Ophthalmology	279	Providers	0.1				279	
Dermatology	357	Providers	0.1				357	
General Surgery	349	Providers	0.1				349	
Otolaryngology	224	Providers	0.1				224	
Cardiology	76	Providers	0.0				76	
Urology	105	Providers	0.0				105	
Neurology	96	Providers	0.1				96	
Other Subspecialties	735	Providers	0.3			735		
Nephrology	43	Providers	0.0					
Allergy	Unknown	Providers	0.2					
Pulmonology	Unknown	Providers	0.1		X			Pulmonary Support Also
Gerontology	Unknown	Providers	Unknown					
Gastroenterology	Unknown	Providers	0.2					
Rheumatology	Unknown	Providers	Unknown					
Oncology	Unknown	Providers	0.2					
Pediatric-Genetics	Unknown	Providers	Unknown		X			Twice / year
Traditional Healing	0	Providers	0.0					Provided within Community
Specialty Care Sub-Total	2,726	Exam Rooms	1.1			735	1,486	



Patient Profile Percentage of Patient Visits in FY 2000 classified by Patient Registration as follows.

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Delivery Plan

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

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Discipline	Planned Direct Care	Projected Need		Delivery Options					
		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Svc Unit*	Area	Other
Other Ambulatory Care Services									
Nutrition Visit	133	Nutritionist	0.0						
<i>Provides comprehensive nutritional care to outpatients including scheduling appointments, assessing and planning nutrition care, calculating diets, instructing groups and individuals on nutrition, consulting patients by telephone, developing and managing the publication of instruction materials and handouts, documenting follow-up care and medical records, and preparing required reports.</i>									
Dental Service Minutes	249,375	Dentists	2.4	249,375					
<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	816	Optometrist	0.4	816					
<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	77	Podiatrists	0.0	77					Twice / month
<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		
<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	270	Audiologists	0.1				270		
<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>									
Chiropractic Visits	0	Chiropractic	0.0				0		
Behavioral Health									
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>									
Mental Health Visits	442	Counselors	2.3	1.8					
Psychiatry Provider Visits	932	Providers	0.5	0.5					
Social Service Visits	9	Counselors	0.9	0.9					
Domestic Violence Interventions	0	Counselors	0.0	0.0					
Alcohol & Substance Abuse Visits	9	Counselors	3.5	3.5	0.0				
Behavioral Health Totals	1,392	Counselors	6.7	6.2					



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		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Svc Unit*	Area
Inpatient Care								
Labor & Delivery Births	43	LDRs	0.6				43	
Obstetrics Patient Days	119	# of Beds	1.3				119	
<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	110	# of Bassinets	1.2				110	
<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	87	# of Beds	1.0				87	
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>								
Adult Medical Acute Care								
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>								
Cardiology	39	# of Beds	0.3				39	
Endocrinology	35	# of Beds	0.2				35	
Gastroenterology	93	# of Beds	0.6				93	
General Medicine	38	# of Beds	0.2				38	
Hematology	11	# of Beds	0.1				11	
Nephrology	16	# of Beds	0.1				16	
Neurology	19	# of Beds	0.1				19	
Oncology	5	# of Beds	0.0				5	
Pulmonary	80	# of Beds	0.5				80	
Rheumatology	2	# of Beds	0.0				2	
Unknown	4	# of Beds	0.0				4	
Medical Patient Day Total	342		2.2	0		0	342	
Adult Surgical Acute Care								
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>								
Dentistry	22	# of Beds	0.2				22	
Dermatology	5	# of Beds	0.0				5	
General Surgery	59	# of Beds	0.5				59	
Gynecology	17	# of Beds	0.1				17	
Neurosurgery	7	# of Beds	0.1			7		
Ophthalmology	0	# of Beds	0.0				0	



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Discipline	Projected Need			Delivery Options						
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA			Referrals due to Threshold			
				Direct	DC-VP	CHS*	Svc Unit*	Area	Other	
Orthopedics	39	# of Beds	0.3				39			
Otolaryngology	2	# of Beds	0.0				2			
Thoracic Surgery	1	# of Beds	0.0			1				
Urology	5	# of Beds	0.0				5			
Vascular Surgery	7	# of Beds	0.1			7				
Surgical Patient Day Total	165		1.4	0		15	150			
Intensive Care Unit	107	# of beds	0.4				107			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>										
Psychiatry Patient Days	13	# of Beds	0.0				13			
<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>										
Substance Abuse Patient	6	# of Beds	0.0				6			
<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	202	# of Beds	0.7				202			
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>										
Inpatient Care Totals	1,150	# of Beds	8	0		15	1,135			
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	3	# of Beds	2.9	3						
Assisted Living	3	# of Beds	3.5	3						
Hospice	0	# of Beds	0.3	0						
Elder Care Totals	6		6.7							



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		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	PSA DC-VP	CHS*	Referrals due to Threshold Svc Unit*	Area

Ancillary Services

Laboratory Services

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.

Clinical Lab	8,879	Tech Staff @ Peak	0.9	8,879	.4 FTE support for Diabetes Clinic
Microbiology	922	Tech Staff @ Peak	0.1	922	
Blood Bank	222	Tech Staff @ Peak	0.0	222	
Anatomical Pathology	0	Tech Staff @ Peak	0.0	0	

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.

Lab Totals	10,023	Tech Staff @ Peak	1.0		
Pharmacy	22,265	Pharmacists	1.1	22,265	.4 FTE support for Diabetes Clinic
Acute Dialysis	6	Rooms	0.0	6	

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.

Diagnostic Imaging

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.

Radiographic	810	Rooms	0.1	810	
Ultrasound	161	Rooms	0.1	161	
Mammography	272	Rooms	0.1	272	
Fluoroscopy	60	Rooms	0.0	60	
CT	60	Rooms	0.0	60	
MRI	42	Rooms	0.0	42	
Diagnostic Imaging Totals	1,405	Radiologist	0.1		
Nuclear Medicine	67	Rooms	0.0	67	

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.

Rad. Oncology	0	Rooms	0.0	0	
Chemotherapy	10	Patient Spaces	0.0	10	

Rehabilitation Services

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.

Physical Therapy	34	Therapy FTE	0.0		
Occupational Therapy	0	Therapy FTE	0.0	0	
Speech Therapy	0	Therapy FTE	0.0		
Rehab Total	1,026	Therapy FTE	0.6	0.6	
Respiratory Therapy	6,523	Therapy FTE	0.1	6,523	

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.



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				PSA Direct	DC-VP	CHS*	Svc Unit*	Area
Cardiac Catheterization	12	Rooms	0.0	12				
<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	13	# FTE	1.0	13				
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>								
Surgery								
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>								
Minor Procedure Cases								
Endoscopy	14	Endoscopy Suites	0.0	14				
Outpatient Surgery Cases								
Cardiovascular	2	Outpatient ORs	0.0	2				
Digestive	37	Outpatient ORs	0.0	37				
Endocrine	0	Outpatient ORs	0.0	0				
ENT	21	Outpatient ORs	0.0	21				
Gynecology	14	Outpatient ORs	0.0	14				
Hemic and Lymphatic	1	Outpatient ORs	0.0	1				
Integument	15	Outpatient ORs	0.0	15				
Musculoskeletal	25	Outpatient ORs	0.0	25				
Nervous	6	Outpatient ORs	0.0	6				
Ocular	12	Outpatient ORs	0.0	12				
Respiratory	2	Outpatient ORs	0.0	2				
Urogenital	10	Outpatient ORs	0.0	10				
OP Surgical Case Total	145	Outpatient ORs	0.1	0	0	0	145	
Inpatient Surgery Cases	38	Inpatient ORs	0.0	38				
Surgical Case Total	183		0.1	0	0	0	196	

Administrative Support

Administration	# of FTE	7.0	7.0
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>			
Information Management	# of FTE	2.6	2.6
<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	5.4	5.4
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>			
Business Office	# of FTE	3.5	3.5
<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	0.5	0.5
<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>			



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Facility Support Services									
Durable Medical Equipment		# of FTE	0						
<i>The ordering, storage and issuing of devices used by patients in accordance with their care plan for extended periods of time. Examples include: walkers, wheelchairs and crutches.</i>									
Clinical Engineering		# 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>									
Facility Management		# of FTE	2.7	1.0	1.7				
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.7	0.7					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0						
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	1.0	1.0					
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	3.0	3.0					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	4.1	3.1					
Public Health Nutrition		# of FTE	1.1	2.0					
Support Diabetic Clinic & community reports									
Environmental Health		# of FTE	0.0	1.0					
Health Education		# of FTE	1.1	1.1					
Case Management		# of FTE	1.1	1.1					
Epidemiology		# of FTE		X					



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Additional Services									
Hostel Services		Rooms							Not Planned
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
CHR		# of FTE	4.0			4.0			
<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	0.4			0.4			Diabetes
<i>Diabetes Program provides the education of diabetes care, treatment, prevention, and clinical services in the most effective manner. Also, reduces risk factors by establishing an adult, peer-based education and prevention program, and enhance adherence with treatment through a staged diabetes management program that is designed to reduce end organ complications and promote the early detection of sequelae of diabetes, including early detection of cardiovascular, eye, lower extremity, and renal changes.</i>									
Elder Day Care - Older Adult Care		# of FTE	5.0			5.0			Grant HHS Funded
<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		# of FTE	10.0			10.0			Tribal Contracted (1 crew 24/7)
<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>									
Injury Prevention Program		# of FTE	0.0				0.0		Provided by OEHE
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Jail Health		# of FTE	0.0						Not Planned
<i>Jail Health Program provides primary medical care for juvenile and adult inmates. This includes immunization, disease preventive, counseling, case management, patient education, and laboratory services.</i>									
NDEE Health Web		# of FTE	0.0						Not Planned
<i>NDEE mission is to overcome the fragmentation of health care, and to bring together all health providers for planning.</i>									
Security		# of FTE	5.0			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	2.5			2.5			16 hours/6 days
<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						at Service Unit
<i>Tribal Health Administration Department provides quality health services to the service unit residents to become more self-reliant and gain control over their health and work towards a quality life.</i>									
WIC		# of FTE	0.4			0.4			Twice / week
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources to 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>									
Women's Preventive Care		# of FTE	1.0			1.0			Dedicated PHN Staff
<i>Women's Preventive Care Program 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>									
Food Distribution Program		# of FTE	0.0						Supported by San Carlos
<i>The Food Distribution Program, managed by the tribal health administration, maintains a warehouse of food supplies and distributes allocations to eligible tribal members on a weekly basis.</i>									
Safe House (DV & Youth)		# of FTE	10.0			10.0			1 Adult, 1 Children
<i>Safe House provides temporary safe housing and meals for families and children endangered by domestic violence, substance abuse or criminal activities.</i>									
Total FTE Staff			108.9						



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	1999		2010			2010 Planning Assumption			
HSP User Pop. - PSA	2,415		2,625						
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	6,581	2,565		7152	2,788		2,788	2,788	0
Internal Medicine	683	861		743	935		935	935	0
Pediatric	1,339	1,550		1455	1,684		1,684	1,684	0
Ob/Gyn	721	968		784	1,053		1,053	1,053	0
Primary Care Sub-Tot.	9,324	5,944	7,932	10,134	6,460	8,626	11,210	11,210	0
				+ 1076 PC Visits in ER					
Emergency Care									
Emergency/Urgent	1,978	545		2149	592		2,149	2,149	0
ER/Non-urgent	5	363		5	395		395	395	0
Emerg. Care Sub-Tot.	1,983	908	996	2,155	987	1,079	1,079	1,079	0
Specialty Care									
Orthopedics	274	424		298	461		461	461	0
Ophthalmology	104	257		113	279		279	279	0
Dermatology	1	328		1	357		357	357	0
General Surgery	91	321		99	349		349	349	0
Otolaryngology	57	206		62	224		224	224	0
Cardiology	10	70		11	76		76	76	0
Urology	0	96		0	105		105	105	0
Neurology	6	89		6	96		96	96	0
Other Specialties		677		0	735		735	735	0
Nephrology	40	Unknown		43	Unknown		43	43	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 Subspecialties	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.	583	2,469	378	634	2,683	411	2,726	2,726	0
Total Provider Visits By PSA Residents	11,890	9,320	9,306	12,922	10,129	10,116	15,014	15,014	0
Provider Visits		Unmet need if (-) 2,584	Over Utilization if (+)						
Total Provider Patient Utilization Rate	4.92	3.86	3.85	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Nutrition Visits	122	Unknown		133	Unknown		133	133	0
Dental Service Minutes	42,477	214,703	229,452	46,165	233,352	249,375	249,375	249,375	0
Optometry Visits	456	Unknown	750	496	Unknown	816	816	816	0
Podiatry Visits	71	Unknown		77	Unknown		77	77	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	60	Unknown	246	66	Unknown	270	270	270	0
Chiropractic Visits	0	Unknown		0	Unknown		0	0	0
Outpatient Behavioral Health Services									
Mental Health Visits	55	Unknown	404	60	Unknown	442	442	442	0
Psychiatry	32	857		35	932		932	932	0
Social Services Visits	8	Unknown		9	Unknown		9	9	0
Domestic Violence Interventions	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse Visits	8	Unknown		9	Unknown		9	9	0
BH Visits Totals	103	857	404	112	932	442	1,392	1,392	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	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	2,415			2,625					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Inpatient Care									
Labor & Delivery Births	4	48	49	4	53	53	53	43	10
Obstetrics Patient Days	11	98	133	12	107	145	145	119	26
Neonatology Patient Days	4	165		4	180		180	110	70
Pediatric Patient Days	64	82	126	70	89	138	138	87	51
Adult Medical Patient Days									
Cardiology	32	48		35	52		52	39	13
Endocrinology	32	9		35	10		35	35	0
Gastroenterology	86	33		93	35		93	93	0
General Medicine	28	39		31	42		42	38	4
Hematology	20	6		22	7		22	11	11
Nephrology	17	9		18	10		18	16	3
Neurology	11	20		12	22		22	19	3
Oncology	5	14		5	15		15	5	10
Pulmonary	88	47		96	52		96	80	15
Rheumatology	2	2		2	2		2	2	0
Unknown	1	4		1	4		4	4	0
Medical Patient Day Total	322	230	186	350	250	201	400	342	58
Adult Surgical Patient Days									
Dentistry	26	0		28	1		28	22	6
Dermatology	5	1		5	1		5	5	0
General Surgery	81	73		88	79		88	59	29
Gynecology	12	18		13	20		20	17	3
Neurosurgery	0	18		0	20		20	7	13
Ophthalmology	0	1		0	1		1	0	0
Orthopedics	26	42		29	46		46	39	7
Otolaryngology	11	15		12	17		17	2	14
Thoracic Surgery	9	25		10	27		27	1	26
Urology	5	10		5	10		10	5	6
Vascular Surgery	2	16		3	17		17	7	10
Surgical Patient Day Total	177	219	126	193	238	139	279	165	114
Psychiatry Patient Days	11	46	31	12	50	33	50	13	37
Substance Abuse Patient Days	8	8		8	9		9	6	3
Sub Acute/Transitional Care	0	Unknown	186	0	Unknown	202	202	202	0
Inpatient Care Totals	596	849	788	648	922	858	1,403	1,043	360
Inpatient Patient Days	Unmet need if (-) -253 Over Utilization if (+)								
Elder Care									
Skilled Nursing Patients	0	2		0	3		3	3	0
Assisted Living Patients	0	3		0	3		3	3	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	6	0	0	6	0	6	6	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	1999		2010			2010 Planning Assumption			
HSP User Pop. - PSA	2,415		2,625						
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		8,694	8,436		9,446	9,173	9,446	8,879	567
Microbiology Billable Tests		1,300	1,412		1,413	1,536	1,536	922	614
Blood Bank Billable Tests		209	127		227	138	227	222	5
Anatomical Pathology Billable Tests		18	16		20	17	20	0	20
Lab Billable Tests	8,621	10,221	9,992	9,370	11,105	10,864	11,229	10,023	1,206
Pharmacy Scripts	20,486	12,788		22,265	13,897		22,265	22,265	0
Acute Dialysis Procedures	0	6		0	6		6	6	0
Radiographic Exams	140	745	666	152	810	725	810	810	0
Ultrasound Exams	0	149	111	0	161	121	161	161	0
Mammography Exams	0	250	248	0	272	268	272	272	0
Fluoroscopy Exams	0	37	56	0	40	60	60	60	0
CT Exams	0	55	16	0	60	17	60	60	0
MRI Exams	0	39		0	42		42	42	0
Nuclear Medicine Exams	0	62		0	67		67	67	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	9	Unknown		10	Unknown		10	10	0
Rehabilitation Services									
Physical Therapy Visits	31	Unknown		34	Unknown		34	34	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	31	-	945	34	-	1,026	1,026	1,026	0
Respiratory Therapy Workload Minutes	0	Unknown	6,000	0	Unknown	6,523	6,523	6,523	0
Cardiac Catheterization Cases	0	11		0	12		12	12	0
Home Health Care Patients	0	12		0	13		13	13	0
Minor Procedure Cases									
Endoscopy	6	13		6	14		14	14	0
Outpatient Surgery Cases			67			73			
Cardiovascular	0	2		0	2		2	2	0
Digestive	4	34		4	37		37	37	0
Endocrine	0	0		0	0		0	0	0
ENT	6	19		7	21		21	21	0
Gynecology	2	13		2	14		14	14	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	14		0	15		15	15	0
Musculoskeletal	2	23		3	25		25	25	0
Nervous	1	6		1	6		6	6	0
Ocular	6	11		7	12		12	12	0
Respiratory	0	2		0	2		2	2	0
Urogenital	1	9		1	10		10	10	0
OP Surgical Case Total	24	133	67	26	145	73	145	145	0
Inpatient Surgery Cases	44	52	56	48	56	62	62	38	24
Surgical Case Total	68	185	123	74	201	135	207	183	24



Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
	Provider Visits Only				Provider Visits Only				
Primary care									
Family Practice	7,302	5,977	6,463	6,581	0	0	0	0	0.0%
Internal Medicine	212	891	947	683				0	0.0%
Pediatric	1,522	1,261	1,233	1,339	0	0	0	0	0.0%
Ob/Gyn	733	722	709	721	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	1,951	2,028	1,954	1,978				0	0.0%
ER/Non-urgent	10	2	3	5				0	0.0%
Specialty Care									
Orthopedics	297	232	254	261	15	13	11	13	4.7%
Ophthalmology	93	121	98	104	0	1	0	0	0.3%
Dermatology	1	0	0	0	2	1	0	1	75.0%
General Surgery	94	65	63	74	29	9	14	17	19.0%
Otolaryngology	48	46	56	50	11	3	7	7	12.3%
Cardiology	20	2	4	9	1	0	3	1	13.3%
Urology	0	0	0	0				0	0%
Neurology	3	3	3	3	4	3	1	3	47.1%
Nephrology	34	49	35	39	0	0	1	0	0.8%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology									
Gastroenterology									
Rheumatology									
Oncology									
Pediatric Subspecialties				0				0	0%
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	12,320	11,399	11,822	11,847	62	30	37	43	0.4%
Direct & Tribal Care + Contract Care	12,382	11,429	11,859	11,890					

No Provider Codes within RPMS System for these types of Specialist.

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

Other Ambulatory Care Services

Nutrition Visits	139	102	125	122				0	0.0%
Dental Service Minutes	37,600	40,826	49,004	42,477				0	0.0%
Optometry Visits	347	428	589	455	3	0	2.0	2	0.4%
Podiatry Visits	49	38	108	65	8	4	5.0	6	8.0%
Dialysis Patients			0	0				0	0%
Audiology Visits	54	67	60	60				0	0.0%
Chiropractic Visits	0	0	0	0				0	0%

Outpatient Behavioral Health

Mental Health Visits	138	17	10	55				0	0.0%
Psychiatry	12	0	1	4	73	7	3.0	28	86.5%
Social Services Visits	13	9	2	8				0	0.0%
Domestic Violence Interventions	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	1	12	12	8				0	0.0%
BH Visit Totals	164	38	25	76	73	7	3	28	26.8%



Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	2	3	4	3	1	0	1	1	18.2%
Obstetrics Patient Days	3	6	6	5	1	0	16	6	53.1%
Neonatology Patient Days	3	4	0	2	0	0	4	1	36.4%
Pediatric Patient Days	68	47	52	56	0	20	6	9	13.5%
Adult Medical Patient Days									
Cardiology	8	14	10	11	13	11	40	21	66.7%
Endocrinology	43	22	32	32	0	0	0	0	0.0%
Gastroenterology	97	25	118	80	15	0	2	6	6.6%
General Medicine	23	26	27	25	9	0	0	3	10.6%
Hematology	19	35	7	20	0	0	0	0	0.0%
Nephrology	6	21	1	9	22	0	0	7	44.0%
Neurology	6	8	0	5	1	5	12	6	56.3%
Oncology	12	3	0	5	0	0	0	0	0.0%
Pulmonary	123	63	74	87	0	1	3	1	1.5%
Rheumatology	3	2	0	2	0	0	0	0	0.0%
Unknown	0	1	0	0	0	0	2	1	66.7%
Medical Patient Day Total	340	220	269	276	60	17	59	45	14.1%
Adult Surgical Patient Days									
Dentistry	0	4	74	26	0	0	0	0	0.0%
Dermatology	0	8	6	5	0	0	0	0	0.0%
General Surgery	84	53	96	78	2	6	3	4	4.5%
Gynecology	10	17	9	12	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	1	18	0	6	7	32	21	20	75.9%
Otolaryngology	10	18	3	10	0	1	0	0	3.1%
Thoracic Surgery	7	0	0	2	0	0	20	7	74.1%
Urology	3	6	4	4	0	0	2	1	13.3%
Vascular Surgery	0	0	0	0	3	2	2	2	100.0%
Surgical Patient Day Total	115	124	192	144	12	41	48	34	19.0%
Psychiatry Patient Days	0	0	0	0	6	2	24	11	100.0%
Substance Abuse Patient Days	1	14	4	6	4	0	0	1	17.4%
Sub Acute/Transitional Care				0				0	0%
Inpatient Care Totals	530	415	523	489	83	80	157	107	17.9%
Direct & Tribal + Contract Care	613	495	680	596					
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

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	4,315	6,247	15,301	8,621				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams		0	0	0	110	143	166	140	100.0%
Ultrasound Exams				0				0	0%
Mammography Exams				0				0	0%
Fluoroscopy Exams				0				0	0%
CT Exams				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	9	9	9	9				0	0.0%
Physical Therapy Visits	31	31	31	31				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy Workload	0	0	0	0				0	0%
Cardiac Catherization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	4	8	4				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	2	7	10	6				0	0.0%
Gynecology	0	5	1	2				0	0.0%
Hemic and Lymphatic	0	1	0	0				0	0.0%
Integument	0	0	1	0				0	0.0%
Musculoskeletal	0	2	5	2				0	0.0%
Nervous	1	2	0	1				0	0.0%
Ocular	0	10	9	6				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	1	3	1				0	0.0%
Endoscopy	0	6	11	6				0	0.0%
OP Surgical Case Total	3	38	48	30	0	0	0	0	0.0%
Inpatient Surgery Cases	34	43	28	35	5	12	11	9	21.1%
Surgical Case Total	37	81	76	65	5	12	11	9	12.6%
Direct & Tribal + Contract Care									
	42	93	87	74					
Pharmacy Scripts	15,544	19,936	21,036	20,486				0	0.0%