

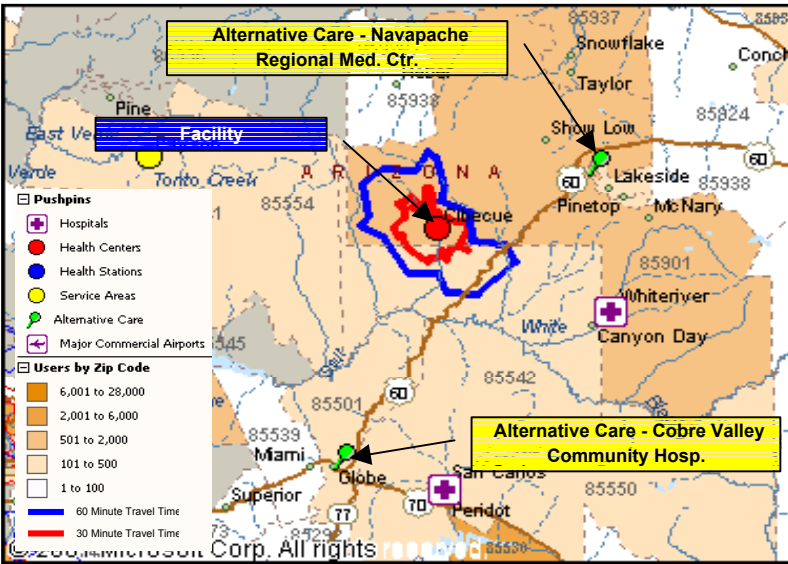


Map & Facility Summary



Resource Summary			
	Existing	Need	%
Gross Sq Mtrs	1,397	2,506	55.7%
Parking Spaces	65	118	55.1%
Site (Hectares)	0.7	2.2	30.7%
RRM Staff	36.0	93.8	38.4%

Master Plan Priority Issues	
▶	Transportation: the distances to Whiteriver Hospital (53 miles) creates a problem for patients, who have to travel to whiteriver for services not available at Cibecue. This result in many appointments not kept; gap in patient-provider relationship.
▶	Limited radiologist services: Patient with head injuries or other trauma brought into the Health Center's Urgent Care, do not have access to immediate radiological services.
▶	Communication: The remoteness of the community makes it difficult to make a connection to telemedicine or telecommunication services, including no poor connection to cellular phones.
▶	Communication: Because the clinic is a satellite clinic, it is difficult to coordinate services with Whiteriver Hospital and other tribal programs. This affects the continuity of care issues.
▶	Staffing: Because the tribe support self-determination through the PL-638 programs, many times the clinic cannot rely on tribal programs to follow through on projects or activities.
▶	Social Problems: examples are substance abuse, child abuse, domestic violence, lack of parenting skills, etc. many of these are results from poverty, lack of resources and education.
▶	Need for specialty care for patients with chronic or acute disease. Examples are cancer, cardiac...



Primary Care Service Area Communities
Cibecue

Expanded Service Area Services
Services:
Communities

Population Summary	Average Age		Service Area		Phoenix		USA		1997 User Pop	1,699
			26.2		26.7		36.0		Growth Rate	11.5%
2010 by Age	0-14	699	15-44	864	45-65	226	65+	105	2010 User Pop	1,894



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	7,630	Providers	1.7	2.0	118%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	7.0	175%			
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		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		100%	0	\$255	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	7,630	Providers	1.7	2.0	118%	0		\$0
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	7.0	175%			
		Dept. Gross Sq. Mtrs.	292.0	403.0	138%			
Emergency Care								
* Urgent Care Spaces								
	0	ER Providers	0.0		100%	0	\$247	\$0
		Patient Spaces	0.0	2.0	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	0.05	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%	79	\$216	\$17,051
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	69	\$207	\$14,306
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



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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	530					\$205	\$108,626		
Nephrology		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Allergy		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Pulmonology		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Gerontology		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Gastroenterology		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Rheumatology		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Oncology		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Pediatric-Genetics		Providers	0.0		100%				
		Visiting Providers to outlying areas.							
		Provider Offices	0.0		100%				
		Exam Rooms	0.0		100%				
Traditional Healing		Providers	1.0		0%				
		Provider Offices	1.0		0%				
		Exam Rooms	1.0		0%				
		Podiatry Visits	0	Podiatrists	0.0		100%	0	\$656
	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%	678		\$139,982	
		Provider Offices	1.0	0.0	0%				
		Dept. Gross Sq. Mtrs.	73.0		0%				
Total In-House Providers	7,630	Providers	2.7	2.1	76%				
Visiting Professional Clinic	3,254	Exam	2.0		0%				
		Provider Offices	1.0		0%				
		Dept. Gross Sq. Mtrs.	82.0		0%				



Resource Allocation

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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>	179,930	Dentists	1.7	1.0	59%	0	\$7	\$0
Dental Service Minutes		Visiting Providers to outlying areas.						
		Dental Chair	4.5	2.0	44%			
		Dept. Gross Sq. Mtrs.	186.1	68.0	37%			
Optometry Visits	0	Optometrist	0.0	0.015	100%	0	\$245	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Eye Lanes	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0	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	1.5	0.4	26%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	0.7	1.0	147%			
Domestic Violence Interventions		Counselors	0.0		100%			
Alcohol & Substance Abuse		Counselors	2.7	0.4	15%			
Behavioral Health Total	0	Total Counselors	4.9	1.8	37%	0	\$871	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	5.0	2.0	40%			
		Dept. Gross Sq. Mtrs.	130.0	24.0	18%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	8	\$2,949	\$24,418
		Dept. Gross Sq. Mtrs.	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	23		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	52	\$1,473	\$77,245
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	106	\$1,473	\$155,599
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	62	\$957	\$59,676
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	159	\$957	\$151,771
		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%	27	\$513	\$13,794
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Patient Days	0	# of Beds	0.0		100%	9	\$681	\$6,287
		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%	438		\$488,789
		Dept. Gross Sq. Mtrs.	0	0	100%			



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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	6,545	Tech staff @ peak	0.7	2.0	286%			
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	6,545	Tech staff @ peak	0.7	2.0	286%	0	\$119	\$0
		Dept. Gross Sq. Mtrs.	14.0	58.0	414%			
Pharmacy	26,142	Pharmacists	1.0	2.0	200%	0		\$0
		Dept. Gross Sq. Mtrs.	75.0	65.0	87%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Diagnostic Imaging								
Radiographic exams	2,936	Rooms	0.5	1.0	200%	0	\$101	\$0
Ultrasound Exams	0	Rooms	0.0	0.0	100%	0	\$170	\$0
Mammography Exams	0	Rooms	0.0	0.0	100%	196	\$70	\$13,756
Fluoroscopy Exams	0	Rooms	0.0	0.0	100%	0	\$101	\$0
CT	0	Rooms	0.0		100%	0	\$489	\$0
MRI exams	0	Rooms	0.0		100%	31	\$669	\$20,523
Diagnostic Imaging Total	2,936	Radiologists	0.2		0%	227		\$34,280
		Dept. Gross Sq. Mtrs.	75.0	53.0	71%			
Nuclear Medicine	0	Rooms	0.0	0.0	100%	48	\$345	\$16,662
		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	0.4	100%			
OT Visits		Therapy FTE	0.0	0.0	100%			
Speech Therapy Visits		Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.4	100%	0	\$93	\$0
		Dept. Gross Sq. Mtrs.	0.0	68.0	100%			
RT Workload Minutes	0	Therapy FTE	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	9	\$3,451	\$32,406
		Dept. Gross Sq. Mtrs.	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	0.0	100%	0	\$556	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0	0.0	100%	0	\$1,455	\$0
Inpatient Surgical Cases	0	Inpatient ORs	0.0	0.0	100%	0		\$0
		# of Pre-Op Spaces	0.0	0.0	100%			
		# of PACU Spaces	0.0	0.0	100%			
		# of Phase II Spaces	0.0	0.0	100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			



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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	7.3	2.0	27%			
		Dept. Gross Sq. Mtrs.	139.5	101.0	72%			
Information Management		# of FTE	2.6	0.0	0%			
		Dept. Gross Sq. Mtrs.	45.0		0%			
Health Information Mngmt.		# of FTE	5.1	2.0	39%			
		Dept. Gross Sq. Mtrs.	77.2	56.0	73%			
Business Office		# of FTE	3.4	1.0	30%			
		Dept. Gross Sq. Mtrs.	50.7	25.0	49%			
Contract Health		# of FTE	0.5	1.0	200%			
		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		0%			
Central Sterile		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Property & Supply		# of FTE	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	0.0	51.0	100%			
Housekeeping & Linen		# of FTE	2.4	2.0	82%			
		Dept. Gross Sq. Mtrs.	87.5		0%			
Preventive Care								
Public Health Nursing		# of FTE	3.2	2.0	62%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	57.1	18.0	32%			
Public Health Nutrition		# of FTE	0.9		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	10.3		0%			
Environmental Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Health Education		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Case Management		# of FTE	0.8		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	13.9		0%			
Epidemiology		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
CHR		# of FTE	4.0	3.0	75%			
		Dept. Gross Sq. Mtrs.	54.4	49.0	90%			
Diabetes Program		# of FTE	0.0		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	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			



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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	10.0	100%	0	\$959	\$0
		Dept. Gross Sq. Mtrs.	280.0	140.0	50%			
Security		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs.	6.2		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			93.8	36.0	38%	Contract Health Dollars Sub-Total \$712,120		
Total Department Gross Square Meters			1,765	1,130	64%	Other Expenditures - Contract Health \$170,909		
Total Building Gross Square Meters			2,506	1,605	64%	Contract Health Dollars - Total \$883,029		

Additional Services - Non-IHS Supported

Elder Care

Nursing Home	3	# of patient beds	2.8		0%			
		Bldg. Gross Sq. Mtrs.	147.8		0%			
Assisted Living	3	# of patient beds	3.3	10.0	305%			
		Bldg. Gross Sq. Mtrs.	246.2		0%			
Hospice	0	# of patient beds	0.3		0%			
		Bldg. Gross Sq. Mtrs.	13.4		0%			
Older Adult Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	11	# of Home Health Care FTE	1.0		0%	0	\$3,425	\$0
		Bldg. Gross Sq. Mtrs.	17.0		0%			
Elder Care Total	6	# of patient beds	6	10	158%			
		Bldg. Gross Sq. Mtrs.	424	0	0%			
Total Elder Care - Building Gross Square Meters			530	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	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			0	0	100%			
Grand Total - Total Building Gross Square Meters			3,037	1,605	53%			



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	63%
	No CHS Yes 3rd Party	1%	Yes CHS, No Third Party	36%

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	PSA 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	2,014	Providers	0.4	7,630				
Internal Medicine	686	Providers	0.2		686			
Pediatric	1,245	Providers	0.3		1,245			
Ob/Gyn	741	Providers	0.2		741			
Primary Care Total	10,301	Providers	2.5	10,301	2,671	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	1,016	Patient Spaces	0.5					
ER/Non-urgent	287	Providers	0.1					
Emergency Care Total	783	Patient Spaces	0.4			783		

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	329	Providers	0.1	329				
Ophthalmology	216	Providers	0.1			216		
Dermatology	258	Providers	0.1			258		
General Surgery	253	Providers	0.1	253				
Otolaryngology	163	Providers	0.1			163		
Cardiology	60	Providers	0.0			60		
Urology	79	Providers	0.0		79			
Neurology	69	Providers	0.0		69			
Other Subspecialties	530	Providers	0.2		530			
Nephrology	1	Providers	0.0					
Allergy	Unknown	Providers	0.2					
Pulmonology	Unknown	Providers	0.1					
Gerontology	Unknown	Providers	Unknown					
Gastroenterology	Unknown	Providers	0.2					
Rheumatology	Unknown	Providers	Unknown					
Oncology	Unknown	Providers	0.2					
Pediatric-Genetics	Unknown	Providers	Unknown					
Traditional Healing	0	Providers	0.0					Provided within Community
Specialty Care Sub-Total	1,958	Exam Rooms	0.8	0	582	678	697	



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Delivery Plan

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Discipline	Planned Direct Care	Projected Need		Delivery Options					
		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	PSA DC-VP	CHS*	Referrals due to Threshold Svc Unit*	Area	Other
Other Ambulatory Care Services									
Nutrition Visit	54	Nutritionist	0.0	54					
<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	179,930	Dentists	1.7	179,930					
<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	586	Optometrist	0.3	586					1 day/week
<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	24	Podiatrists	0.0	24					Tribal Provider via Grant
<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					Tribal Contracted Program
<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	209	Audiologists	0.1	209					
<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						Not Provided
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	307	Counselors	1.9	1.5					
Psychiatry Provider Visits	672	Providers	0.4	0.4					
Social Service Visits	267	Counselors	0.7	0.7					
Domestic Violence Interventions	0	Counselors	0.0	0					
Alcohol & Substance Abuse Visits	4	Counselors	2.7	2.7					0
Behavioral Health Totals	1,251	Counselors	5.3	4.9					0



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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	38	LDRs	0.5				38	
Obstetrics Patient Days	103	# of Beds	1.2				103	
<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	82	# of Bassinets	1.0				82	
<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	180	# of Beds	1.6				180	
<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	56	# of Beds	0.3				56	
Endocrinology	46	# of Beds	0.3				46	
Gastroenterology	61	# of Beds	0.3				61	
General Medicine	60	# of Beds	0.3				60	
Hematology	3	# of Beds	0.0				3	
Nephrology	63	# of Beds	0.4				63	
Neurology	29	# of Beds	0.2				29	
Oncology	4	# of Beds	0.0				4	
Pulmonary	68	# of Beds	0.4				68	
Rheumatology	7	# of Beds	0.0				7	
Unknown	3	# of Beds	0.0				3	
Medical Patient Day Total	399		2.3	0		0	399	
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	0	# of Beds	0.0				0	
Dermatology	1	# of Beds	0.0				1	
General Surgery	97	# of Beds	0.7				97	
Gynecology	26	# of Beds	0.2				26	
Neurosurgery	5	# of Beds	0.0			5		
Ophthalmology	2	# of Beds	0.0				2	



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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	69	# of Beds	0.5				69			
Otolaryngology	5	# of Beds	0.0				5			
Thoracic Surgery	1	# of Beds	0.0			1				
Urology	4	# of Beds	0.0				4			
Vascular Surgery	5	# of Beds	0.0				5			
Surgical Patient Day Total	217		1.6	0		12	205			
Intensive Care Unit	135	# of beds	0.5				135			
<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	9	# of Beds	0.0						9	
<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	20	# of Beds	0.1				20			
<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	152	# of Beds	0.5				152			
<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	1,296	# of Beds	9	0		12	1,275			
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	2.8	3						
Assisted Living	3	# of Beds	3.3	3						
Hospice	0	# of Beds	0.3	0						
Elder Care Totals	6		6.3							



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		Key Characteristics (KC)	# Req'd in 2010	Direct	PSA DC-VP	CHS*	Referrals due to Svc Unit* Threshold	Area	Other
Ancillary Services									
Laboratory Services									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	6,545	Tech Staff @ Peak	0.7	6,545					
Microbiology	667	Tech Staff @ Peak	0.1				667		
Blood Bank	165	Tech Staff @ Peak	0.0				165		
Anatomical Pathology	0	Tech Staff @ Peak	0.0					0	
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	7,377	Tech Staff @ Peak	0.8						
Pharmacy	26,142	Pharmacists	1.3	26,142					
Acute Dialysis	5	Rooms	0.0					5	Tribal
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	2,936	Rooms	0.5	2,936					
Ultrasound	117	Rooms	0.0		117				
Mammography	196	Rooms	0.0			196			
Fluoroscopy	44	Rooms	0.0				44		
CT	45	Rooms	0.0				45		
MRI	31	Rooms	0.0			31			
Diagnostic Imaging Totals	3,369	Radiologist	0.3						
Nuclear Medicine	48	Rooms	0.0			48			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	3	Patient Spaces	0.0				3		
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	1,146	Therapy FTE	0.6						
Occupational Therapy	0	Therapy FTE	0.0				0		
Speech Therapy	0	Therapy FTE	0.0				0		
Rehab Total	1,146	Therapy FTE	0.6		1,146				
Respiratory Therapy	4,689	Therapy FTE	0.1				4,689		
<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>									



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				PSA Direct	DC-VP	CHS*	Svc Unit*	Area
Cardiac Catheterization	9	Rooms	0.0	9 Area Funded				
<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	11	# FTE	0.8	11				
<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	10	Endoscopy Suites	0.0	10				
Outpatient Surgery Cases								
Cardiovascular	2	Outpatient ORs	0.0	2				
Digestive	27	Outpatient ORs	0.0	27				
Endocrine	0	Outpatient ORs	0.0	0				
ENT	15	Outpatient ORs	0.0	15				
Gynecology	10	Outpatient ORs	0.0	10				
Hemic and Lymphatic	1	Outpatient ORs	0.0	1				
Integument	11	Outpatient ORs	0.0	11				
Musculoskeletal	28	Outpatient ORs	0.0	28				
Nervous	4	Outpatient ORs	0.0	4				
Ocular	10	Outpatient ORs	0.0	10				
Respiratory	1	Outpatient ORs	0.0	1				
Urogenital	19	Outpatient ORs	0.0	19				
OP Surgical Case Total	128	Outpatient ORs	0.1	0	0	0	128	
Inpatient Surgery Cases	51	Inpatient ORs	0.1	51				
Surgical Case Total	179		0.2	0	0	0	189	

Administrative Support

Administration	# of FTE	7.3	7.3
<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	5.1	5.1
<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	3.4	3.4
<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	0.0					
<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	0.5				0.5	
<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	2.4	2.4				
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>								
Preventive Care								
Health Promotion / Disease Prevention (Preventive Care)								
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>								
Public Health Nursing		# of FTE	3.2	3.2				
Public Health Nutrition		# of FTE	0.9	0.9				
Environmental Health		# of FTE	0.0	0.0				
Health Education		# of FTE	0.0	0.0				
Case Management		# of FTE	0.8	0.8				
Epidemiology		# of FTE					0.0	



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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	0.0			0.1			1/2 weeks
<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		# of FTE	0.0						Not Planned
<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			White River Dispatcher
<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						Not Planned
<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	1.0			1.0			Nightwatchman provided by IHS
<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 Day
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
Tribal Health Administration		# of FTE	0.0				0.0		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	0.0			0.0			State Funded
<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	0.0			0.0			Supported by Whiteriver
<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						Not Planned
<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	0.0						Supported by Whiteriver
<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			93.8						



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	1,728		1,894						
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	7,654	1,836		8391	2,014		2,014	2,014	0
Internal Medicine	25	625		27	686		686	686	0
Pediatric	539	1,137		591	1,245		1,245	1,245	0
Ob/Gyn	794	676		870	741		741	741	0
Primary Care Sub-Tot.	9,011	4,274	5,682	9,879	4,685	6,231	10,301	10,301	0
				9879 + 422 for ER over utilization					
Emergency Care									
Emergency/Urgent	926	392		1016	430		1,016	1,016	0
ER/Non-urgent	173	262		189	287		287	287	0
Emerg. Care Sub-Tot.	1,099	654	713	1,205	717	783	783	783	0
Specialty Care									
Orthopedics	47	300		52	329		329	329	0
Ophthalmology	54	197		59	216		216	216	0
Dermatology	1	235		1	258		258	258	0
General Surgery	26	231		29	253		253	253	0
Otolaryngology	102	148		111	163		163	163	0
Cardiology	18	55		20	60		60	60	0
Urology	0	72		0	79		79	79	0
Neurology	3	63		3	69		69	69	0
Other Specialties		483		0	530		530	530	0
Nephrology	1	Unknown		1	Unknown		1	1	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.	252	1,784	273	276	1,957	299	1,958	1,958	0
Total Provider Visits By PSA Residents									
	10,362	6,712	6,668	11,360	7,359	7,313	13,043	13,043	0
Provider Visits									
	Unmet need if (-)	3,694	Over Utilization if (+)						
Total Provider Patient Utilization Rate									
	6.00	3.89	3.86	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Nutrition Visits	49	Unknown		54	Unknown		54	54	0
Dental Service Minutes	23,216	152,979	164,126	25,452	167,724	179,930	179,930	179,930	0
Optometry Visits	216	Unknown	536	237	Unknown	586	586	586	0
Podiatry Visits	22	Unknown		24	Unknown		24	24	0
Dialysis Patients		Unknown			Unknown		0	0	0
Audiology Visits	74	Unknown	193	81	Unknown	209	209	209	0
Chiropractic Visits	0	Unknown		0	Unknown		0	0	0
Outpatient Behavioral Health Services									
Mental Health Visits	57	Unknown	279	62	Unknown	307	307	307	0
Psychiatry	158	613		174	672		672	672	0
Social Services Visits	243	Unknown		267	Unknown		267	267	0
Domestic Violence Interventions	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse Visits	4	Unknown		4	Unknown		4	4	0
BH Visits Totals	462	613	279	507	672	307	1,251	1,251	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	1,728			1,894					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Inpatient Care									
Labor & Delivery Births	27	35	42	30	38	46	46	38	8
Obstetrics Patient Days	44	69	114	48	76	126	126	103	23
Neonatology Patient Days	39	123		43	134		134	82	52
Pediatric Patient Days	260	61	93	285	67	102	285	180	106
Adult Medical Patient Days									
Cardiology	68	38		75	42		75	56	19
Endocrinology	42	7		46	8		46	46	0
Gastroenterology	56	25		61	27		61	61	0
General Medicine	61	30		67	33		67	60	7
Hematology	1	5		1	5		5	3	3
Nephrology	67	7		73	8		73	63	10
Neurology	30	16		33	18		33	29	4
Oncology	3	10		4	11		11	4	7
Pulmonary	74	38		81	42		81	68	13
Rheumatology	6	1		7	1		7	7	0
Unknown	2	3		2	3		3	3	0
Medical Patient Day Total	409	181	141	448	199	155	461	399	62
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	132	54		145	59		145	97	48
Gynecology	28	13		31	14		31	26	5
Neurosurgery	1	13		1	14		14	5	10
Ophthalmology	5	0		5	0		5	2	3
Orthopedics	75	33		83	36		83	69	13
Otolaryngology	33	11		36	12		36	5	31
Thoracic Surgery	24	19		26	21		26	1	25
Urology	8	7		8	8		8	4	5
Vascular Surgery	8	12		8	13		13	5	8
Surgical Patient Day Total	313	164	95	344	181	104	364	217	147
Psychiatry Patient Days	12	33	26	13	36	27	36	9	27
Substance Abuse Patient Days	26	5		29	6		29	20	9
Sub Acute/Transitional Care	0	Unknown	139	0	Unknown	152	152	152	0
Inpatient Care Totals	1,103	637	610	1,210	698	666	1,588	1,162	426
Inpatient Patient Days									
	Unmet need if (-)	467	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	5	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	1,728		1,894						
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		6,350	6,052		6,963	6,632	6,963	6,545	418
Microbiology Billable Tests		942	1,014		1,033	1,111	1,111	667	444
Blood Bank Billable Tests		153	91		168	100	168	165	3
Anatomical Pathology Billable Tests		13	11		15	12	15	0	15
Lab Billable Tests	2,255	7,458	7,167	2,472	8,178	7,855	8,257	7,377	880
Pharmacy Scripts	23,845	9,209		26,142	10,097		26,142	26,142	0
Acute Dialysis Procedures	0	4		0	5		5	5	0
Radiographic Exams	2,678	551	477	2,936	605	523	2,936	2,936	0
Ultrasound Exams	0	107	79	0	117	87	117	117	0
Mammography Exams	0	179	164	0	196	180	196	196	0
Fluoroscopy Exams	0	28	40	0	30	44	44	44	0
CT Exams	0	41	11	0	45	12	45	45	0
MRI Exams	0	28		0	31		31	31	0
Nuclear Medicine Exams	0	44		0	48		48	48	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	3	Unknown		3	Unknown		3	3	0
Rehabilitation Services									
Physical Therapy Visits	1,045	Unknown		1,146	Unknown		1,146	1,146	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	1,045	-	682	1,146	-	748	1,146	1,146	0
Respiratory Therapy Workload Minutes	0	Unknown	4,304	0	Unknown	4,689	4,689	4,689	0
Cardiac Catheterization Cases	0	9		0	9		9	9	0
Home Health Care Patients	0	10		0	11		11	11	0
Minor Procedure Cases									
Endoscopy	1	9		1	10		10	10	0
Outpatient Surgery Cases									
Cardiovascular	1	1		1	2		2	2	0
Digestive	3	25		4	27		27	27	0
Endocrine	0	0		0	0		0	0	0
ENT	9	14		10	15		15	15	0
Gynecology	7	9		8	10		10	10	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	2	10		2	11		11	11	0
Musculoskeletal	25	16		28	17		28	28	0
Nervous	2	4		3	4		4	4	0
Ocular	1	9		1	10		10	10	0
Respiratory	0	1		0	1		1	1	0
Urogenital	17	7		19	7		19	19	0
OP Surgical Case Total	68	97	52	74	106	57	128	128	0
Inpatient Surgery Cases	77	38	43	84	42	51	84	51	33
Surgical Case Total	144	135	95	158	148	108	212	179	33



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	7,183	7,645	8,135	7,654	0	0	0	0	0.0%
Internal Medicine	20	40	14	25				0	0.0%
Pediatric	453	668	495	539	0	0	0	0	0.0%
Ob/Gyn	788	789	803	793	1	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	1,096	886	797	926				0	0.0%
ER/Non-urgent	173	126	219	173				0	0.0%
Specialty Care									
Orthopedics	24	29	29	27	28	17	15	20	42.3%
Ophthalmology	58	61	42	54	1	0	0	0	0.6%
Dermatology	0	2	0	1	0	0	0	0	0.0%
General Surgery	14	13	3	10	19	16	14	16	62.0%
Otolaryngology	80	132	71	94	9	6	7	7	7.2%
Cardiology	7	22	23	17	2	0	0	1	3.7%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	2	4	2	3	100.0%
Nephrology	0	0	0	0	0	1	2	1	100.0%
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	9,896	10,413	10,631	10,313	62	44	40	49	0.5%
Direct & Tribal Care + Contract Care	9,958	10,457	10,671	10,362					

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	47	45	56	49				0	0.0%
Dental Service Minutes	27,681	23,212	18,756	23,216				0	0.0%
Optometry Visits	145	232	266	214	2	4	0	2	0.9%
Podiatry Visits	9	13	27	16	6	6	4	5	24.6%
Dialysis Patients				#DIV/0!				0	0%
Audiology Visits	56	100	66	74				0	0.0%
Chiropractic Visits	0	0	0	0				0	0%

Outpatient Behavioral Health

Mental Health Visits	156	9	5	57				0	0.0%
Psychiatry	44	250	176	157	1	2	2	2	1.1%
Social Services Visits	191	329	210	243				0	0.0%
Domestic Violence Interventions	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	2	4	6	4				0	0.0%
BH Visit Totals	393	592	397	461	1	2	2	2	0.4%



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	21	36	25	27	0	0	0	0	0.0%
Obstetrics Patient Days	33	58	40	44	0	0	0	0	0.0%
Neonatology Patient Days	33	35	50	39	0	0	0	0	0.0%
Pediatric Patient Days	358	209	208	258	4	1	1	2	0.8%
Adult Medical Patient Days									
Cardiology	72	40	39	50	4	18	31	18	26.0%
Endocrinology	44	56	17	39	0	9	0	3	7.1%
Gastroenterology	77	51	33	54	0	2	4	2	3.6%
General Medicine	49	63	54	55	3	9	4	5	8.8%
Hematology	0	2	0	1	0	0	0	0	0.0%
Nephrology	73	59	54	62	15	0	0	5	7.5%
Neurology	24	20	14	19	7	24	0	10	34.8%
Oncology	9	1	0	3	0	0	0	0	0.0%
Pulmonary	49	54	103	69	0	4	11	5	6.8%
Rheumatology	10	5	4	6	0	0	0	0	0.0%
Unknown	4	0	1	2	0	0	0	0	0.0%
Medical Patient Day Total	411	351	319	360	29	66	50	48	11.8%
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	99	180	92	124	13	4	9	9	6.5%
Gynecology	73	4	5	27	2	0	0	1	2.4%
Neurosurgery	0	2	0	1	0	0	0	0	0.0%
Ophthalmology	1	11	3	5	0	0	0	0	0.0%
Orthopedics	33	115	58	69	14	6	0	7	8.8%
Otolaryngology	36	33	25	31	4	0	1	2	5.1%
Thoracic Surgery	0	29	20	16	8	14	0	7	31.0%
Urology	4	0	17	7	2	0	0	1	8.7%
Vascular Surgery	9	5	0	5	2	0	7	3	39.1%
Surgical Patient Day Total	255	379	220	285	45	24	17	29	9.1%
Psychiatry Patient Days	0	27	0	9	0	6	2	3	22.9%
Substance Abuse Patient Days	34	31	13	26	1	0	0	0	1.3%
Sub Acute/Transitional Care				0				0	0%
Inpatient Care Totals	1,124	1,090	850	1,021	79	97	70	82	7.4%
Direct & Tribal + Contract Care	1,203	1,187	920	1,103					
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	2,386	2,842	1,537	2,255				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	2,582	3,200	2,249	2,677	2	0	1	1	0.0%
Ultrasound Exams				0				0	0%
Mammography Exams	0	0	0	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	3	3	3	3				0	0.0%
Physical Therapy Visits	1,045	1,046	1,045	1,045				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	2	1	1				0	0.0%
Digestive	0	4	6	3				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	0	8	18	9				0	0.0%
Gynecology	0	6	15	7				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	2	4	2				0	0.0%
Musculoskeletal	0	30	46	25				0	0.0%
Nervous	0	4	3	2				0	0.0%
Ocular	0	1	2	1				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	16	35	17				0	0.0%
Endoscopy	0	1	3	1				0	0.0%
OP Surgical Case Total	0	74	133	69	0	0	0	0	0.0%
Inpatient Surgery Cases	58	88	61	69	14	4	5	8	10.0%
Surgical Case Total	58	162	194	138	14	4	5	8	5.3%
Direct & Tribal + Contract Care									
	72	166	199	146					
Pharmacy Scripts									
	20,262	23,970	27,304	23,845				0	0.0%