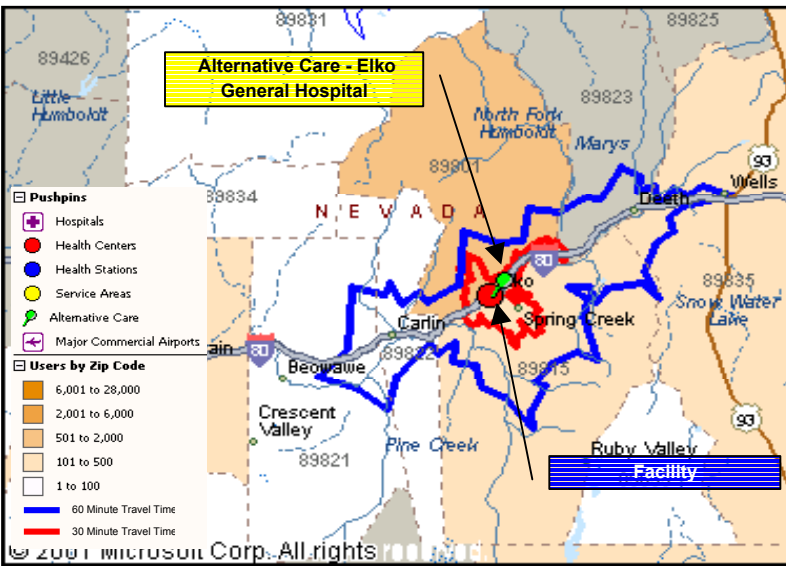




Map & Facility Summary



Resource Summary			
Gross Sq Mtrs	Existing	Need	%
	870	3,056	28.5%
Parking Spaces	79	129	61.5%
Site	0.21	2.7	8.0%
RRM Staff	30.0	102.3	29.3%



Master Plan Priority Issues	
▶	Exam Rooms - Needs four rooms
▶	Dental DTRS - Needs two rooms
▶	Office Space
▶	Medical Records Space
▶	Supply Storage Space - Structural limitation
▶	Battle Mountain - Leaks, more space and rooms are too small - compare to small ambulatory care criteria
▶	Goshute - Rooms are too small - compare to small ambulatory care criteria
▶	Wendover - Needs a Health Station - compare to small ambulatory care criteria
▶	To shift from catastrophic medicine to preventive medicine
▶	
▶	
▶	
▶	
▶	

Primary Care Service Area Communities
Battle Mountain, Beowawe, Carlin, Elko, Jarbidge, Montello, Ruby Valley, South Fork, Spring Creek, Wells, Wendover

Expanded Service Area Services	
Services:	ER, Ancillary Services, and Inpatient Service requirements do not include HS pops.
Communities	Goshute, Ely, Duckwater Service Areas

Population Summary	Average Age		Service Area		Phoenix		USA		1997 User Pop	2,651
			28.0		26.7		36.0		Growth Rate	7.7%
2010 by Age	0-14	926	15-44	1,356	45-65	410	65+	163	2010 User Pop	2,855



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	6,466	Providers	1.4	3.0	214%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	3.0	150%			
		Exam Rooms	4.0	6.0	150%			
Internal Medicine	0	Providers	0.0	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	0.0	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	0.0	100%	0	\$255	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	6,466	Providers	1.4	3.0	214%	0		\$0
		Provider Offices	2.0	3.0	150%			
		Exam Rooms	4.0	6.0	150%			
		Dept. Gross Sq. Mtrs.	292.0	228.0	78%			
Emergency Care								
	0	ER Providers	0.0	0.0	100%	646	\$247	\$159,908
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Specialty Care								
Provider Visits Only								
Orthopedics	0	Providers	0.0	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	0.0	100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0	0.0	100%			
Dermatology	0	Providers	0.0	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	0.0	100%	395	\$216	\$85,131
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0	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	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	0.0	100%	125	\$216	\$26,997
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0	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	843					\$205	\$172,853	
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	0.0	100%	0	\$656	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
Specialty Care Sub-Total		Exam Rooms	0.0	0.0	100%			
	0	Provider Offices	1.0	0.0	0%	1,363		\$284,981
		Dept. Gross Sq. Mtrs.	73.0		0%			
Total In-House Providers	6,466	Providers	2.4	3.0	125%			
Visiting Professional Clinic	5,687	Exam	3.0		0%			
		Provider Offices	2.0		0%			
		Dept. Gross Sq. Mtrs.	123.0		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	11	Nutritionist	1.0		0%			
		Visiting Providers to outlying areas.						
		Offices	1.0		0%			
<i>Space incl. in PC Allocation</i>	271,225	Dentists	2.6	1.0	38%	0	\$7	\$0
Dental Service Minutes		Visiting Providers to outlying areas.						
		Dental Chair	6.9		0%			
		Dept. Gross Sq. Mtrs.	284.6	94.0	33%			
Optometry Visits	0	Optometrist	0.0	0.0	100%	0	\$245	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0	0.0	100%	13	\$543	\$6,943
		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	1.0	55%			
Psychiatry		Counselors	0.0	1.0	100%			
Social Service Visits		Counselors	1.0		0%			
Domestic Violence Interventions		Counselors	0.0		100%			
Alcohol & Substance Abuse		Counselors	4.0	3.0	75%			
Behavioral Health Total	0	Total Counselors	6.8	5.0	73%	0	\$871	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	7.0	2.0	29%			
		Dept. Gross Sq. Mtrs.	182.0	30.0	16%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	60	\$2,949	\$176,940
		Dept. Gross Sq. Mtrs.	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	164		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	178	\$1,473	\$262,384
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	98	\$1,473	\$144,402
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	322	\$957	\$308,388
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	295	\$957	\$281,983
		Dept. Gross Sq. Mtrs.	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	94	\$957	\$90,014
		Dept. Gross Sq. Mtrs.	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	43	\$513	\$22,101
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Patient Days	0	# of Beds	0.0		100%	10	\$681	\$6,619
		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%	1,204		\$1,292,831
		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	0	Tech staff @ peak	0.0	0.0	100%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	0	Tech staff @ peak	0.0	0.0	100%	11,272	\$119	\$1,346,968
		Dept. Gross Sq. Mtrs.	0.0	29.0	100%			
Pharmacy	22,717	Pharmacists	0.9	1.0	111%	0		\$0
		Dept. Gross Sq. Mtrs.	67.5	41.0	61%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0	0.0	100%	1,847	\$101	\$187,263
Ultrasound Exams	0	Rooms	0.0		100%	184	\$170	\$31,333
Mammography Exams	0	Rooms	0.0		100%	332	\$70	\$23,241
Fluoroscopy Exams	0	Rooms	0.0		100%	70	\$101	\$7,096
CT	0	Rooms	0.0		100%	70	\$489	\$34,365
MRI exams	0	Rooms	0.0		100%	48	\$669	\$32,271
Diagnostic Imaging Total	0	Radiologists	0.0		100%	2,552		\$315,569
		Dept. Gross Sq. Mtrs.	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	73	\$345	\$25,117
		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%	904	\$93	\$84,090
		Dept. Gross Sq. Mtrs.	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	7,048		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	16	\$3,451	\$53,770
		Dept. Gross Sq. Mtrs.	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	17	\$556	\$9,368
Outpatient Surgery Cases	0	Outpatient ORs	0.0	0.0	100%	167	\$1,455	\$243,457
Inpatient Surgical Cases	0	Inpatient ORs	0.0	0.0	100%	41		\$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%	225		\$252,825
		Dept. Gross Sq. Mtrs.	0.0		100%			



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
Administrative Support								
Administration		# of FTE	7.7	3.0	39%			
		Dept. Gross Sq. Mtrs.	146.0	115.0	79%			
Information Management		# of FTE	2.7	1.0	36%			
		Dept. Gross Sq. Mtrs.	47.5	9.0	19%			
Health Information Mngmt.		# of FTE	5.6	3.0	53%			
		Dept. Gross Sq. Mtrs.	84.2	25.0	30%			
Business Office		# of FTE	3.6	3.0	83%			
		Dept. Gross Sq. Mtrs.	54.0	111.0	205%			
Contract Health		# of FTE	4.8	2.0	42%			
		Dept. Gross Sq. Mtrs.	72.2		0%			
Tribal Health Administration		# of FTE	4.0		0%			
		Dept. Gross Sq. Mtrs.	76.0		0%			
Facility Support Services								
Durable Medical Equipment						0	\$237	\$0
Clinical Engineering		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs.	20.8		0%			
Facility Management		# of FTE	3.3		0%			
		Dept. Gross Sq. Mtrs.	96.0		0%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs.	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Property & Supply		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs.	120.0	72.0	60%			
Housekeeping & Linen		# of FTE	3.3		0%			
		Dept. Gross Sq. Mtrs.	117.3	9.0	8%			
Preventive Care								
Public Health Nursing		# of FTE	5.5	2.0	36%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	97.5		0%			
Public Health Nutrition		# of FTE	1.2		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	13.8		0%			
Environmental Health		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	19.0	43.0	226%			
Health Education		# of FTE	1.2		0%			
		Dept. Gross Sq. Mtrs.	16.5		0%			
Case Management		# of FTE	1.2		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	20.9		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	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	17.6		0%			
Injury Prevention Program		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
WIC		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs.	27.2	17.0	63%			
Women's Preventive Care		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs.	13.6		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
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
EMS		# of FTE	0.0		100%	0	\$959	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
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			102.3	30.0	29%	Contract Health Dollars Sub-Total \$3,721,375		
Total Department Gross Square Meters			2,152	823	38%	Other Expenditures - Contract Health \$893,130		
Total Building Gross Square Meters			3,056	1,169	38%	Contract Health Dollars - Total \$4,614,505		

Additional Services - Non-IHS Supported

Elder Care

Nursing Home	4	# of patient beds	4.3		0%			
		Bldg. Gross Sq. Mtrs.	228.1		0%			
Assisted Living	5	# of patient beds	5.1		0%			
		Bldg. Gross Sq. Mtrs.	380.0		0%			
Hospice	0	# of patient beds	0.4		0%			
		Bldg. Gross Sq. Mtrs.	20.6		0%			
Older Adult Center		# of FTE	3.0		0%			
		Bldg. Gross Sq. Mtrs.	28.0		0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	17	\$3,425	\$58,280
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	9	# of patient beds	10	0	0%			
		Bldg. Gross Sq. Mtrs.	657	0	0%			
Total Elder Care - Building Gross Square Meters			821	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			3,877	1,169	30%			



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

Classification	%		%	
	No CHS, No 3rd Party	5%	Yes CHS, Yes 3rd Party	42%
	No CHS Yes 3rd Party	3%	Yes CHS, No Third Party	50%

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 Region*	Area

Primary Care (Provider Visits)	Migration %
	2.4%

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	3,100	Providers	0.7	6,466				Diabetic Specialty - LC
Internal Medicine	1,094	Providers	0.3		1,094			Local Contract
Pediatric	1,708	Providers	0.4		1,708			Local Contract
Ob/Gyn	1,169	Providers	0.4		1,169			Local Contract
Primary Care Total	10,438	Providers	2.5	10,438	3,971	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	646	Patient Spaces	0.3					
ER/Non-urgent	431	Providers	0.1					
Emergency Care Total	646	Patient Spaces	0.3			646		

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	518	Providers	0.2	518				
Ophthalmology	340	Providers	0.1	340				
Dermatology	405	Providers	0.1	405				Telemedicine
General Surgery	395	Providers	0.1			395		
Otolaryngology	247	Providers	0.1	247				
Cardiology	98	Providers	0.0	98				
Urology	125	Providers	0.0			125		
Neurology	109	Providers	0.1	109				
Other Subspecialties	843	Providers	0.4			843		
Nephrology	7	Providers	0.0					
Allergy	Unknown	Providers	0.2	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	3,086	Exam Rooms	1.3	0	1,716	1,363	0	



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	No CHS Yes 3rd Party	3%	Yes CHS, No Third Party	50%

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 Region*	Area
Other Ambulatory Care Services								
Nutrition Visit	11	Nutritionist	0.0	11				Coordinate with Diabetes
<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	271,225	Dentists	2.6	271,225			0	Doesn't Support Ely/Duckwater
<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	904	Optometrist	0.5	904				
<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	259	Podiatrists	0.1	259				
<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	13	Dialysis Stations	4.0			13		
<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	308	Audiologists	0.2	308				
<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	785	Counselors	2.4	1.8				
Psychiatry Provider Visits	1,014	Providers	0.6	0.6				
Social Service Visits	1	Counselors	1.0	1.0				
Domestic Violence Interventions	0	Counselors	0.0	0.0				
Alcohol & Substance Abuse Visits	2	Counselors	4.0	4.0	0.0			
Behavioral Health Totals	1,802	Counselors	7.4	6.8				



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		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area
Inpatient Care								
Labor & Delivery Births	49	LDRs	0.6			49		
Obstetrics Patient Days	134	# of Beds	1.4			134		
<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	109	# of Bassinets	1.2			109		
<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	62	# of Beds	0.8			62		
<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	52	# of Beds	0.4			52		
Endocrinology	13	# of Beds	0.1			13		
Gastroenterology	44	# of Beds	0.3			44		
General Medicine	48	# of Beds	0.3			48		
Hematology	4	# of Beds	0.0			4		
Nephrology	11	# of Beds	0.1			11		
Neurology	26	# of Beds	0.2			26		
Oncology	6	# of Beds	0.0			6		
Pulmonary	57	# of Beds	0.4			57		
Rheumatology	2	# of Beds	0.0			2		
Unknown	5	# of Beds	0.0			5		
Medical Patient Day Total	267		1.9	0		267	0	
Adult Surgical Acute Care								
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>								
Dentistry	0	# of Beds	0.0			0		
Dermatology	2	# of Beds	0.0			2		
General Surgery	64	# of Beds	0.6			64		
Gynecology	20	# of Beds	0.2			20		
Neurosurgery	8	# of Beds	0.1			8		
Ophthalmology	0	# of Beds	0.0			0		



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		3%		50%

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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*	Region*	Area	Other	
Orthopedics	49	# of Beds	0.4			49				
Otolaryngology	3	# of Beds	0.0			3				
Thoracic Surgery	2	# of Beds	0.0			2				
Urology	6	# of Beds	0.1			6				
Vascular Surgery	9	# of Beds	0.1			9				
Surgical Patient Day Total	164		1.4	0		164	0			
Intensive Care Unit	94	# of beds	0.4			94				
<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	15	# of Beds	0.1			15				Look into PIMC
<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	7	# of Beds	0.0			7				
<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	174	# of Beds	0.6			174				
<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	1,026	# of Beds	8	0		1,010	15			
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	4	# of Beds	4.3			4				
Assisted Living	5	# of Beds	5.1			5				
Hospice	0	# of Beds	0.4			0				
Elder Care Totals	9		9.8							



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		5%		42%

Delivery Plan

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Discipline	Planned Direct Care	Projected Need		Delivery Options					
		Key Characteristics (KC)	# Req'd in 2010	Direct	PSA DC-VP	CHS*	Referrals due to Region*	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	10,001	Tech Staff @ Peak	1.0			10,001			
Microbiology	1,019	Tech Staff @ Peak	0.1			1,019			
Blood Bank	252	Tech Staff @ Peak	0.0			252			
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	11,272	Tech Staff @ Peak	1.1						
Pharmacy	22,717	Pharmacists	1.1	22,717					
Acute Dialysis	8	Rooms	0.0			8			
<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	1,847	Rooms	0.3			1,847			
Ultrasound	184	Rooms	0.1			184			
Mammography	332	Rooms	0.1			332			
Fluoroscopy	70	Rooms	0.0			70			
CT	70	Rooms	0.0			70			
MRI	48	Rooms	0.0			48			
Diagnostic Imaging Totals	2,552	Radiologist	0.2						
Nuclear Medicine	73	Rooms	0.0			73			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									
Rad. Oncology	1	Rooms	0.0			1			
Chemotherapy	0	Patient Spaces	0.0			0			
Rehabilitation Services									
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>									
Physical Therapy	0	Therapy FTE	0.0						
Occupational Therapy	0	Therapy FTE	0.0			0			
Speech Therapy	0	Therapy FTE	0.0			0			
Rehab Total	904	Therapy FTE	0.5			904			
Respiratory Therapy	7,048	Therapy FTE	0.1			7,048			
<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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		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Cardiac Catheterization	16	Rooms	0.0			16			
<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	17	# FTE	1.2			17			
<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	17	Endoscopy Suites	0.0			17			
Outpatient Surgery Cases									
Cardiovascular	3	Outpatient ORs	0.0			3			
Digestive	44	Outpatient ORs	0.0			44			
Endocrine	0	Outpatient ORs	0.0			0			
ENT	22	Outpatient ORs	0.0			22			
Gynecology	16	Outpatient ORs	0.0			16			
Hemic and Lymphatic	1	Outpatient ORs	0.0			1			
Integument	17	Outpatient ORs	0.0			17			
Musculoskeletal	28	Outpatient ORs	0.0			28			
Nervous	7	Outpatient ORs	0.0			7			
Ocular	16	Outpatient ORs	0.0			16			
Respiratory	2	Outpatient ORs	0.0			2			
Urogenital	11	Outpatient ORs	0.0			11			
OP Surgical Case Total	167	Outpatient ORs	0.1	0	0	167	0		
Inpatient Surgery Cases	41	Inpatient ORs	0.0			41			
Surgical Case Total	208		0.1	0	0	225	0		

Administrative Support

Administration	# of FTE	7.7	7.7
<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	2.7	2.7
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>			
Health Information Management	# of FTE	5.6	5.6
<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	3.6	3.6
<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	4.8	4.8
<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	0.7	0.7						
<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	3.3	3.3						
<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	3.3	3.3						
<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	5.5	5.5						
<i>Ely Supported Separately</i>										
Public Health Nutrition		# of FTE	1.2	1.2						
Environmental Health		# of FTE	1.0	1.0						
Health Education		# of FTE	1.2	1.2						
Case Management		# of FTE	1.2	1.2						
Epidemiology		# of FTE		0.0						



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		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area
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				+1 Goshute
<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	1.0	1.0				+1 Goshute Contract Position
<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 Care		# of FTE	3.0	3.0				
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>								
EMS		# of FTE	0.0					Local Community Provided
<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				New Service
<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	4.0	4.0				
<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	2.0	2.0				
<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				
<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					Tribally Provided
<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					Not Planned
<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			102.3					



Includes Goshute, Ely, Duckwater

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	2,681		2,855						
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	7,441	2,911		7,923	3,100		3,100	3,100	0
Internal Medicine	0	1,028		0	1,094		1,094	1,094	0
Pediatric	22	1,603		23	1,708		1,708	1,708	0
Ob/Gyn	47	1,097		50	1,169		1,169	1,169	0
Primary Care Sub-Tot.	7,511	6,639	9,172	7,997	7,071	9,762	10,193	10,193	0
+ 431 to PC Capacity									
Emergency Care									
Emergency/Urgent	10	607		11	646		646	646	0
ER/Non-urgent	1	405		1	431		431	431	0
Emerg. Care Sub-Tot.	11	1,012	898	11	1,077	947	646	646	0
Specialty Care									
Orthopedics	61	486		65	518		518	518	0
Ophthalmology	62	319		66	340		340	340	0
Dermatology	5	380		5	405		405	405	0
General Surgery	70	371		75	395		395	395	0
Otolaryngology	59	232		63	247		247	247	0
Cardiology	23	93		24	98		98	98	0
Urology	0	118		0	125		125	125	0
Neurology	10	102		11	109		109	109	0
Other Specialties		792		0	843		843	843	0
Nephrology	7	Unknown		7	Unknown		7	7	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.	298	2,893	442	317	3,078	471	3,086	3,086	0
Total Provider Visits By PSA Residents	7,819	10,544	10,512	8,325	11,227	11,180	13,925	13,925	0
Provider Visits		Unmet need if (-) -2,693	Over Utilization if (+)						
Total Provider Patient Utilization Rate	2.92	3.93	3.92	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Nutrition Visits	10	Unknown		11	Unknown		11	11	0
Dental Service Minutes	69,518	238,645	254,734	74,018	254,046	271,225	271,225	271,225	0
Optometry Visits	40	Unknown	847	42	Unknown	904	904	904	0
Podiatry Visits	244	Unknown		259	Unknown		259	259	0
Dialysis Patients	12	Unknown		13	Unknown		13	13	0
Audiology Visits	79	Unknown	288	84	Unknown	308	308	308	0
Chiropractic Visits	0	Unknown		0	Unknown		0	0	0
Outpatient Behavioral Health Services									
Mental Health Visits	738	Unknown	472	785	Unknown	504	785	785	0
Psychiatry	269	952		287	1,014		1,014	1,014	0
Social Services Visits	1	Unknown		1	Unknown		1	1	0
Domestic Violence Interventions	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse Visits	2	Unknown		2	Unknown		2	2	0
BH Visits Totals	1,010	952	472	1,076	1,014	504	1,802	1,802	0



Includes Goshute, Ely, Duckwater

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	2,681			2,855					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Inpatient Care									
Labor & Delivery Births	13	54	57	13	57	60	60	49	11
Obstetrics Patient Days	28	111	155	30	119	164	164	134	30
Neonatology Patient Days	21	167		22	178		178	109	69
Pediatric Patient Days	12	83	95	13	88	98	98	62	36
Adult Medical Patient Days									
Cardiology	29	65		31	69		69	52	17
Endocrinology	3	12		3	13		13	13	0
Gastroenterology	36	42		39	44		44	44	0
General Medicine	12	51		13	54		54	48	5
Hematology	1	8		1	8		8	4	4
Nephrology	10	12		11	13		13	11	2
Neurology	7	27		7	29		29	26	3
Oncology	4	17		4	18		18	6	12
Pulmonary	27	64		29	68		68	57	11
Rheumatology	0	2		0	2		2	2	0
Unknown	0	4		0	5		5	5	0
Medical Patient Day Total	130	303	180	138	322	187	322	267	55
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	0	0
Dermatology	0	2		0	2		2	2	0
General Surgery	41	91		44	96		96	64	32
Gynecology	19	22		20	23		23	20	3
Neurosurgery	5	22		5	24		24	8	16
Ophthalmology	0	1		0	1		1	0	0
Orthopedics	30	55		32	59		59	49	9
Otolaryngology	4	19		4	20		20	3	17
Thoracic Surgery	2	33		2	35		35	2	33
Urology	0	12		0	13		13	6	7
Vascular Surgery	2	21		2	22		22	9	13
Surgical Patient Day Total	104	277	120	111	295	130	295	164	131
Psychiatry Patient Days	29	55	22	31	58	25	58	15	43
Substance Abuse Patient Days	8	9		8	10		10	7	3
Sub Acute/Transitional Care	0	Unknown	164	0	Unknown	174	174	174	0
Inpatient Care Totals	332	1,006	735	353	1,070	778	1,299	931	367
Inpatient Patient Days	Unmet need if (-) -674 Over Utilization if (+)								
Elder Care									
Skilled Nursing Patients	0	4		0	4		4	4	0
Assisted Living Patients	0	4		0	5		5	5	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	8	0	0	9	0	9	9	0



Includes Goshute, Ely, Duckwater

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	2,681		2,855						
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		9,996	9,600		10,639	10,216	10,639	10,001	638
Microbiology Billable Tests		1,481	1,597		1,576	1,699	1,699	1,019	680
Blood Bank Billable Tests		242	151		257	160	257	252	5
Anatomical Pathology Billable Tests		21	19		22	20	22	0	22
Lab Billable Tests	0	11,739	11,367	0	12,494	12,095	12,617	11,272	1,345
Pharmacy Scripts	21,336	14,466		22,717	15,403		22,717	22,717	0
Acute Dialysis Procedures	0	7		0	8		8	8	0
Radiographic Exams	1,735	875	789	1,847	932	840	1,847	1,847	0
Ultrasound Exams	0	173	131	0	184	140	184	184	0
Mammography Exams	0	313	257	0	332	268	332	332	0
Fluoroscopy Exams	0	44	66	0	47	70	70	70	0
CT Exams	0	66	19	0	70	20	70	70	0
MRI Exams	0	45		0	48		48	48	0
Nuclear Medicine Exams	0	68		0	73		73	73	0
Rad. Oncology Treatments	1	Unknown		1	Unknown		1	1	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	0	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	0	-	860	0	-	904	904	904	0
Respiratory Therapy Workload Minutes	0	Unknown	6,622	0	Unknown	7,048	7,048	7,048	0
Cardiac Catheterization Cases	0	15		0	16		16	16	0
Home Health Care Patients	0	16		0	17		17	17	0
Minor Procedure Cases									
Endoscopy	0	16		0	17		17	17	0
Outpatient Surgery Cases			59			62			
Cardiovascular	1	2		1	3		3	3	0
Digestive	0	41		0	44		44	44	0
Endocrine	0	0		0	0		0	0	0
ENT	1	21		1	22		22	22	0
Gynecology	0	15		0	16		16	16	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	16		0	17		17	17	0
Musculoskeletal	2	26		2	28		28	28	0
Nervous	0	7		0	7		7	7	0
Ocular	0	15		0	16		16	16	0
Respiratory	0	2		0	2		2	2	0
Urogenital	0	11		0	11		11	11	0
OP Surgical Case Total	4	157	59	4	167	62	167	167	0
Inpatient Surgery Cases	32	63	47	34	67	53	67	41	26
Surgical Case Total	35	220	106	38	234	115	234	208	26



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	7,190	7,394	7,737	7,440	2	0	0	1	0.0%
Internal Medicine	1	0	0	0				0	0.0%
Pediatric	20	22	20	21	4	0	0	1	6.1%
Ob/Gyn	36	31	30	32	36	5	4	15	31.7%
Emergency Care									
Emergency/Urgent	14	6	10	10				0	0.0%
ER/Non-urgent	2	0	0	1				0	0.0%
Specialty Care									
Orthopedics	0	0	0	0	157	21	6	61	100.0%
Ophthalmology	4	49	41	31	75	6	11	31	49.5%
Dermatology	0	0	0	0	15	0	0	5	100.0%
General Surgery	0	0	0	0	189	7	15	70	100.0%
Otolaryngology	2	3	0	2	152	12	8	57	97.2%
Cardiology	0	0	0	0	53	12	4	23	100.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	25	5	1	10	100.0%
Nephrology	0	0	0	0	17	2	1	7	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%
No Provider Codes within RPMS System for these types of Specialist.									
Totals	7,269	7,505	7,838	7,537	725	70	50	282	3.6%
Direct & Tribal Care + Contract Care	7,994	7,575	7,888	7,819					

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

Other Ambulatory Care Services

Nutrition Visits	22	3	6	10				0	0.0%
Dental Service Minutes	77,700		61,335	69,518				0	0.0%
Optometry Visits	4	4	2	3	106	1	2	36	91.6%
Podiatry Visits	206	209	199	205	95	8	14	39	16.0%
Dialysis Patients	12	12	12	12				0	0.0%
Audiology Visits	74	81	83	79				0	0.0%
Chiropractic Visits	0	0	0	0				0	0%

Outpatient Behavioral Health

Mental Health Visits	601	822	790	738				0	0.0%
Psychiatry	85	95	76	85	85	222	245	184	68.3%
Social Services Visits	0	3	1	1				0	0.0%
Domestic Violence Interventions	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	1	3	2	2				0	0.0%
BH Visit Totals	687	923	869	826	85	222	245	184	18.2%



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	0	0	0	0	14	11	13	13	100.0%	
Obstetrics Patient Days	0	0	0	0	21	16	48	28	100.0%	
Neonatology Patient Days	0	0	0	0	26	21	15	21	100.0%	
Pediatric Patient Days	0	0	0	0	22	4	10	12	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	46	26	16	29	100.0%	
Endocrinology	0	0	0	0	7	1	1	3	100.0%	
Gastroenterology	0	0	1	0	50	37	21	36	99.1%	
General Medicine	0	0	3	1	5	4	24	11	91.7%	
Hematology	0	0	0	0	0	0	3	1	100.0%	
Nephrology	0	0	0	0	13	16	2	10	100.0%	
Neurology	0	0	0	0	5	9	6	7	100.0%	
Oncology	0	0	0	0	12	0	0	4	100.0%	
Pulmonary	0	0	0	0	41	19	22	27	100.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	0	0	4	1	179	112	95	129	99.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	37	22	65	41	100.0%	
Gynecology	0	0	4	1	18	23	12	18	93.0%	
Neurosurgery	0	0	0	0	14	0	1	5	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	30	28	33	30	100.0%	
Otolaryngology	0	0	0	0	0	3	8	4	100.0%	
Thoracic Surgery	0	0	0	0	0	7	0	2	100.0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	1	6	2	100.0%	
Surgical Patient Day Total	0	0	4	1	99	84	125	103	98.7%	
Psychiatry Patient Days	0	0	0	0	49	17	21	29	100.0%	
Substance Abuse Patient Days	0	2	0	1	9	6	6	7	91.3%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
Inpatient Care Totals	0	2	8	3	405	260	320	328	99.0%	
Direct & Tribal + Contract Care	405	262	328	332						
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				0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams				0	65	2,564	2,576	1,735	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	1	1	1	1				0	0.0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy Workload				0				0	0%
Cardiac Catherization	0	0	1	0				0	0.0%
Home Health Care Patients	0	0	0	0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	1	1	1				0	0.0%
Digestive	0	0	0	0				0	0%
Endocrine	0	0	0	0				0	0%
ENT	0	1	1	1				0	0.0%
Gynecology	0	0	1	0				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	0	2	4	2				0	0.0%
Nervous	0	0	0	0				0	0%
Ocular	0	0	0	0				0	0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
Endoscopy	0	0	0	0				0	0%
OP Surgical Case Total	0	4	7	4	0	0	0	0	0.0%
Inpatient Surgery Cases	0	0	1	0	24	34	36	31	98.9%
Surgical Case Total	0	4	8	4	24	34	36	31	88.7%
Direct & Tribal + Contract Care									
	24	38	44	35					
Pharmacy Scripts	21,928	21,462	20,617	21,336				0	0.0%