

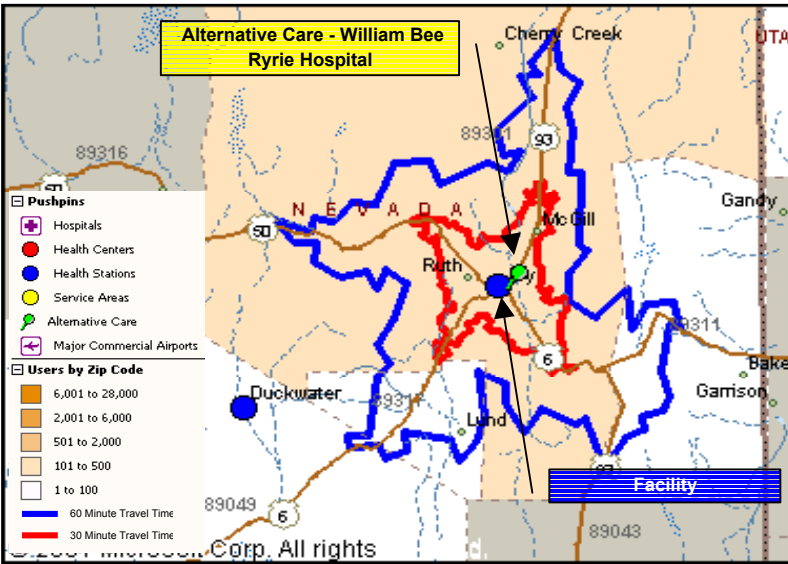


Map & Facility Summary



Resource Summary			
Gross Sq Mtrs	Existing	Need	%
	362	495	73.1%
Parking Spaces	20	14	144.0%
Site (Hectares)	0.05	0.4	12.1%
RRM Staff	8.1	10.2	79.6%

Master Plan Priority Issues	
▶	Increase CHS funding
▶	Additional Nurse and Case Manager necessary
▶	Provide Fireproof cabinetry for charts
▶	Improve Pharmacy Info mgmt system
▶	Improve Public Health Nursing Info mgmt system
▶	Add Voicemail capability to facility
▶	Inadequate space overall
▶	Inadequate natural light
▶	Patient Privacy sacrificed with poor acoustical control
▶	No Behavioral Health Space
▶	
▶	
▶	
▶	
▶	



Primary Care Service Area Communities
Baker, Ely, Eureka, Lund, McGill, Ruth

Expanded Service Area Services
Services:
Communities

Population Summary	Average Age		Service Area		Phoenix		USA		1997 User Pop	326
			25.2		26.7		36.0		Growth Rate	14.7%
2010 by Age	0-14	137	15-44	176	45-65	48	65+	13	2010 User Pop	374



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	0	Providers	0.0	0.4	100%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	1.0	100%			
		Exam Rooms	0.0	2.0	100%			
Internal Medicine	0	Providers	0.0	0.0	100%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pediatric	0	Providers	0.0	0.0	100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Ob/Gyn	0	Providers	0.0	0.1	100%	76	\$255	\$19,252
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	1.0	100%			
		Exam Rooms	0.0	1.0	100%			
Primary Care Total	0	Providers	0.0	0.5	100%	76		\$19,252
		Provider Offices	0.0	2.0	100%			
		Exam Rooms	0.0	3.0	100%			
		Dept. Gross Sq. Mtrs.	0.0	70.0	100%			
Emergency Care								
	0	ER Providers	0.0	0.0	100%	158	\$247	\$39,094
		Patient Spaces	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Specialty Care								
Provider Visits Only								
Orthopedics	0	Providers	0.0		100%	65	\$278	\$18,112
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	38	\$226	\$8,649
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	50	\$92	\$4,627
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	49	\$216	\$10,609
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	32	\$189	\$6,026
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	10	\$207	\$2,089
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	14	\$216	\$3,101
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	14	\$207	\$2,811
		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						103	\$205	\$21,084
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	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	1.0	0.0	0%			
Podiatry Visits	0	Podiatrists	0.0		100%	48	\$656	\$31,507
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
Specialty Care Sub-Total		Exam Rooms	0.0		100%			
	0	Provider Offices	1.0	0.0	0%	424		\$77,110
		Dept. Gross Sq. Mtrs.	73.0		0%			
Total In-House Providers	0	Providers	1.0	0.5	50%			
Visiting Professional Clinic	1,235	Exam	1.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs.	41.0		0%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Nutrition	0	Nutritionist	1.0	0.015	2%			
		Visiting Providers to outlying areas.						
		Offices	1.0	0.0	0%			
<i>Space incl. in PC Allocation</i> Dental Service Minutes	0	Dentists	0.0		100%	35,530	\$7	\$234,230
		Visiting Providers to outlying areas.						
		Dental Chair	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Optometry Visits	0	Optometrist	0.0		100%	113	\$245	\$27,685
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$543	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	36	\$493	\$17,732
		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	0.6	0.6	100%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	0.2	0.0	0%			
Domestic Violence Interventions		Counselors	0.0		100%			
Alcohol & Substance Abuse		Counselors	1.0	0.5	50%			
Behavioral Health Total	0	Total Counselors	1.8	1.1	61%	0	\$871	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs.	52.0	30.0	58%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	8	\$2,949	\$23,592
		Dept. Gross Sq. Mtrs.	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	22		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	26	\$1,473	\$38,819
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	20	\$1,473	\$29,470
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	40	\$957	\$38,441
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	36	\$957	\$34,157
		Dept. Gross Sq. Mtrs.	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	13	\$957	\$12,120
		Dept. Gross Sq. Mtrs.	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	7	\$513	\$3,611
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Patient Days	0	# of Beds	0.0		100%	1	\$681	\$823
		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%	165		\$181,033
		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	0	Tech staff @ peak	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%	1,417	\$119	\$169,281
		Dept. Gross Sq. Mtrs.	0.0	12.0	100%			
Pharmacy	0	Pharmacists	0.0	0.05	100%	99		\$0
		Dept. Gross Sq. Mtrs.	0.0	12.0	100%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	282	\$101	\$28,580
Ultrasound Exams	0	Rooms	0.0		100%	23	\$170	\$3,861
Mammography Exams	0	Rooms	0.0		100%	39	\$70	\$2,733
Fluoroscopy Exams	0	Rooms	0.0		100%	9	\$101	\$912
CT	0	Rooms	0.0		100%	8	\$489	\$4,086
MRI exams	0	Rooms	0.0		100%	6	\$669	\$3,975
Diagnostic Imaging Total	0	Radiologists	0.0		100%	367		\$44,147
		Dept. Gross Sq. Mtrs.	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	10	\$345	\$3,290
		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%	136	\$93	\$12,651
		Dept. Gross Sq. Mtrs.	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	898		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	2	\$3,451	\$5,676
		Dept. Gross Sq. Mtrs.	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	2	\$556	\$1,013
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	20	\$1,455	\$29,309
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	5		\$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%	27		\$30,322
		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	0.1	0.0	0%			
		Dept. Gross Sq. Mtrs.	1.9	30.0	1579%			
Information Management		# of FTE	0.5	0.05	10%			
		Dept. Gross Sq. Mtrs.	8.7		0%			
Health Information Mngmt.		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	15.0		0%			
Business Office		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	15.0		0%			
Contract Health		# of FTE	1.5	0.0	0%			
		Dept. Gross Sq. Mtrs.	22.5		0%			
Tribal Health Administration		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs.	38.0		0%			
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	0.2		0%			
		Dept. Gross Sq. Mtrs.	5.8		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		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Housekeeping & Linen		# of FTE	1.0	0.5	50%			
		Dept. Gross Sq. Mtrs.	36.0		0%			
Preventive Care								
Public Health Nursing		# of FTE	0.6	0.6	100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	10.6		0%			
Public Health Nutrition		# of FTE	0.2	0.1	50%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	2.4		0%			
Environmental Health		# of FTE	0.2	0.2	100%			
		Dept. Gross Sq. Mtrs.	3.8		0%			
Health Education		# of FTE	0.1	0.1	100%			
		Dept. Gross Sq. Mtrs.	1.4		0%			
Case Management		# of FTE	0.2	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	2.7		0%			
Epidemiology		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
CHR		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs.	27.2	30.0	110%			
Diabetes Program		# of FTE	1.0	1.0	100%			
		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	0.1		0%			
		Dept. Gross Sq. Mtrs.	1.4		0%			
Women's Preventive Care		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			



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	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	0.1	100%	0	\$959	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Transportation		# of FTE	0.0	0.0	100%	1	\$362	\$362
		Dept. Gross Sq. Mtrs.	0.0		100%			
Total FTE Staff - IHS or IHS 638 Supported			10.2	8.1	80%	Contract Health Dollars Sub-Total \$809,779		
Total Department Gross Square Meters			349	154	44%	Other Expenditures - Contract Health \$194,347		
Total Building Gross Square Meters			495	219	44%	Contract Health Dollars - Total \$1,004,126		

Additional Services - Non-IHS Supported

Elder Care

Nursing Home	0	# of patient beds	0.4		0%			
		Bldg. Gross Sq. Mtrs.	20.4		0%			
Assisted Living	0	# of patient beds	0.5		0%			
		Bldg. Gross Sq. Mtrs.	34.1		0%			
Hospice	0	# of patient beds	0.0		0%			
		Bldg. Gross Sq. Mtrs.	2.1		0%			
Older Adult Center		# of FTE	0.5		0%			
		Bldg. Gross Sq. Mtrs.	28.0		0%			
Home Health Care	0	# of Home Health Care FTE	0.0	0.5	100%	2	\$3,425	\$6,262
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	1	# of patient beds	1	0	0%			
		Bldg. Gross Sq. Mtrs.	85	0	0%			
Total Elder Care - Building Gross Square Meters			106	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			601	219	36%			



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

Classification	No CHS, No 3rd Party	%	Yes CHS, Yes 3rd Party	%
	No CHS Yes 3rd Party	2%	Yes CHS, No Third Party	62%
		3%		33%

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	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Primary Care (Provider Visits)	Migration % 0.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	396	USNA	Providers 0.1						
Internal Medicine	130		Providers 0.0	1,160					(1.5 day/week)
Pediatric	246		Providers 0.1						
Ob/Gyn	151		Providers 0.0			75	76		½ day / week
Primary Care Total	1,235		Providers 0.3	1,235		76	0		
Emergency Care	Migration % 0.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	84		Patient Spaces 0.0						
ER/Non-urgent	56		Providers 0.0						
Emergency Care Total	158		Patient Spaces 0.1			158			
Specialty Care									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	65		Providers 0.0			65			CHS
Ophthalmology	38		Providers 0.0			38			CHS
Dermatology	50		Providers 0.0			50			CHS
General Surgery	49		Providers 0.0			49			CHS
Otolaryngology	32		Providers 0.0			32			CHS
Cardiology	10		Providers 0.0			10			CHS
Urology	14		Providers 0.0			14			CHS
Neurology	14		Providers 0.0			14			CHS
Other Subspecialties	103		Providers 0.0			103			CHS
Nephrology	0		Providers 0.0			0			CHS
Allergy	Unknown		Providers 0.0						
Pulmonology	Unknown		Providers 0.0						
Gerontology	Unknown		Providers Unknown						
Gastroenterology	Unknown		Providers 0.0						
Rheumatology	Unknown		Providers Unknown						
Oncology	Unknown		Providers 0.0						
Pediatric-Genetics	Unknown		Providers Unknown						
Traditional Healing	0		Providers 0.0						Provided within Community
Specialty Care Sub-Total	376		Exam Rooms 0.2	0	0	376	0		



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

Classification	No CHS, No 3rd Party	%	Yes CHS, Yes 3rd Party	%
	No CHS Yes 3rd Party	2%	Yes CHS, No Third Party	62%
		3%		33%

Delivery Plan

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

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Discipline	Projected Need		Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region* Area	Other
Other Ambulatory Care Services								
Nutrition Visit	0	Nutritionist	0.0			0.1	0	?
<i>Provides comprehensive nutritional care to outpatients including scheduling appointments, assessing and planning nutrition care, calculating diets, instructing groups and individuals on nutrition, consulting patients by telephone, developing and managing the publication of instruction materials and handouts, documenting follow-up care and medical records, and preparing required reports.</i>								
Dental Service Minutes	35,530	Dentists	0.3			35,530		
<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	113	Optometrist	0.1			113	Tribal - now around 50-60/yr	
<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	12	Podiatrists	0.0			48	Once / month in future	
<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	None are on dialysis now in this area	
<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	36	Audiologists	0.0			36	Quarterly in future	
<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	131	Counselors	0.0			0.6		
Psychiatry Provider	133	Providers	0.1			0.1	1 per quarter	
Social Service Visits	1	Counselors	0.0			0.2	Tribal	
Domestic Violence Interventions	0	Counselors	0.0					
Alcohol & Substance Abuse Visits	1	Counselors	1.0			1.0		
Behavioral Health Totals	266	Counselors	1.0			1.8	Now .6 on site direct	



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Inpatient Care									
Labor & Delivery Births	7	LDRs	0.2			7			
Obstetrics Patient Days	18	# of Beds	0.4			18			
<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	16	# of Bassinets	0.4			16			
<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	13	# of Beds	0.3			13			
<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	5	# of Beds	0.1			5			
Endocrinology	1	# of Beds	0.0			1			
Gastroenterology	9	# of Beds	0.2			9			
General Medicine	5	# of Beds	0.1			5			
Hematology	0	# of Beds	0.0			0			
Nephrology	1	# of Beds	0.0			1			
Neurology	3	# of Beds	0.0			3			
Oncology	1	# of Beds	0.0			1			
Pulmonary	6	# of Beds	0.1			6			
Rheumatology	0	# of Beds	0.0			0			
Unknown	1	# of Beds	0.0			1			
Medical Patient Day Total	33		0.6	0		33	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	0	# of Beds	0.0			0			
General Surgery	7	# of Beds	0.1			7			
Gynecology	5	# of Beds	0.1			5			
Neurosurgery	1	# of Beds	0.0			1			
Ophthalmology	0	# of Beds	0.0			0			



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				Direct	DC-VP	CHS*	Region*	Area	
Orthopedics	5	# of Beds	0.1			5			
Otolaryngology	0	# of Beds	0.0			0			
Thoracic Surgery	0	# of Beds	0.0			0			
Urology	1	# of Beds	0.0			1			
Vascular Surgery	1	# of Beds	0.0			1			
Surgical Patient Day Total	21		0.4	0		21	0		
Intensive Care Unit	13	# of beds	0.0			13			
<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	2	# of Beds	0.0			2			
<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	1	# of Beds	0.0			1			
<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	26	# of Beds	0.1			26			
<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	142	# of Beds	2	0		142	0		
Elder Care									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	0	# of Beds	0.4	0					
Assisted Living	0	# of Beds	0.5	0					
Hospice	0	# of Beds	0.0	0					
Elder Care Totals	1		0.9						



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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold 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	1,253	Tech Staff @ Peak	0.1			1,253			
Microbiology	132	Tech Staff @ Peak	0.0			132			
Blood Bank	31	Tech Staff @ Peak	0.0			31			
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	1,417	Tech Staff @ Peak	0.1						
Pharmacy	1,974	Pharmacists	0.1		1,876	99			? How
Acute Dialysis	1	Rooms	0.0			1			
<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	282	Rooms	0.0			282			
Ultrasound	23	Rooms	0.0			23			
Mammography	39	Rooms	0.0			39			
Fluoroscopy	9	Rooms	0.0			9			
CT	8	Rooms	0.0			8			
MRI	6	Rooms	0.0			6			
Diagnostic Imaging Totals	367	Radiologist	0.0						
Nuclear Medicine	10	Rooms	0.0			10			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	0	Patient Spaces	0.0			0			
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			0			Tribal CHS
Occupational Therapy	0	Therapy FTE	0.0			0			Tribal CHS
Speech Therapy	0	Therapy FTE	0.0			0			Tribal CHS
Rehab Total	136	Therapy FTE	0.0			136			
Respiratory Therapy	898	Therapy FTE	0.0			898			
<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	2	Rooms	0.0			2		
<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	2	# FTE	0.1			2		
<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	2	Endoscopy Suites	0.0			2		
Outpatient Surgery Cases								
Cardiovascular	0	Outpatient ORs	0.0			0		
Digestive	5	Outpatient ORs	0.0			5		
Endocrine	0	Outpatient ORs	0.0			0		
ENT	3	Outpatient ORs	0.0			3		
Gynecology	2	Outpatient ORs	0.0			2		
Hemic and Lymphatic	0	Outpatient ORs	0.0			0		
Integument	2	Outpatient ORs	0.0			2		
Musculoskeletal	3	Outpatient ORs	0.0			3		
Nervous	1	Outpatient ORs	0.0			1		
Ocular	2	Outpatient ORs	0.0			2		
Respiratory	0	Outpatient ORs	0.0			0		
Urogenital	1	Outpatient ORs	0.0			1		
OP Surgical Case Total	20	Outpatient ORs	0.0	0	0	20	0	
Inpatient Surgery Cases	5	Inpatient ORs	0.0			5		
Surgical Case Total	25		0.0	0	0	27	0	

Administrative Support

Administration	# of FTE	0.0	0.1					
<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	0.6	0.5	0.1				"VP via IHS Elko"
<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	0.0	1.0					
<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	0.0	1.0					
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>								
Contract Health	# of FTE	1.2	1.5					
<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						
<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	0.0					
<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	0.2	0.2				Tribally Supported
<i>The maintenance of a health sites facilities, building systems and grounds</i>								
Central Sterile		# of FTE	0.0					
<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	0.0					
<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 actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>								
Housekeeping & Linen		# of FTE	1.0	1.0				
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>								
Preventive Care								
Health Promotion / Disease Prevention (Preventive Care)								
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>								
Public Health Nursing		# of FTE	0.0	0.6		0.0		Shared w / Duckwater, Goshute
Public Health Nutrition		# of FTE	0.0	0.2		0.0		
Environmental Health		# of FTE	0.0	0.2	0.0			From Area
Health Education		# of FTE	0.0	0.1		0.0		
Case Management		# of FTE	0.2	0.2				
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	Other
Additional Services									
Hostel Services		Rooms							
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
CHR		# of FTE	2.0	2.0					Tribally funded staff
<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					Tribally funded staff
<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	0.5	0.5					
<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						
<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						
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Jail Health		# of FTE	0.0						
<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						
<i>NDEE mission is to overcome the fragmentation of health care, and to bring together all health providers for planning.</i>									
Security		# of FTE	0.0						
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE	1.0			1.0			Tribally funded staff
<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	2.0	2.0					
<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	0.1	0.1					
<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	0.1			0.2			Contract Locally
<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						
<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						
<i>Safe House provides temporary safe housing and meals for families and children endangered by domestic violence, substance abuse or criminal activities.</i>									



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	333		374						
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	1,051	352		1180	396		396	396	0
Internal Medicine	0	115		0	130		130	130	0
Pediatric	0	220		0	246		246	246	0
Ob/Gyn	2	134		2	151		151	151	0
Primary Care Sub-Tot.	1,053	821	1,096	1,182	922	1,235	1,235	1,235	0
Emergency Care									
Emergency/Urgent	0	75		0	84		84	84	0
ER/Non-urgent	0	50		0	56		56	56	0
Emerg. Care Sub-Tot.	0	125	140	0	141	158	158	158	0
Specialty Care									
Orthopedics	3	58		3	65		65	65	0
Ophthalmology	6	34		7	38		38	38	0
Dermatology	2	45		2	50		50	50	0
General Surgery	2	44		2	49		49	49	0
Otolaryngology	5	28		6	32		32	32	0
Cardiology	0	9		0	10		10	10	0
Urology	0	13		0	14		14	14	0
Neurology	0	12		0	14		14	14	0
Other Specialties		91		0	103		103	103	0
Nephrology	0	Unknown		0	Unknown		0	0	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.	18	334	46	21	376	53	376	376	0
Total Provider Visits By PSA Residents	1,071	1,280	1,283	1,203	1,439	1,446	1,769	1,769	0
Provider Visits		Unmet need if (-) -212	Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.22	3.84	3.85	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Nutrition Visits	0	Unknown		0	Unknown		0	0	0
Dental Service Minutes	0	656	31,631	0	737	35,530	35,530	35,530	0
Optometry Visits	2	Unknown	102	2	Unknown	113	113	113	0
Podiatry Visits	11	Unknown		12	Unknown		12	12	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	17	Unknown	30	19	Unknown	36	36	36	0
Chiropractic Visits	0	Unknown		0	Unknown		0	0	0
Outpatient Behavioral Health Services									
Mental Health Visits	117	Unknown	53	131	Unknown	62	131	131	0
Psychiatry	36	118		40	133		133	133	0
Social Services Visits	1	Unknown		1	Unknown		1	1	0
Domestic Violence Interventions	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	1	Unknown		1	Unknown		1	1	0
BH Visits Totals	154	118	53	173	133	62	266	266	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	333			374					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Inpatient Care									
Labor & Delivery Births	2	7	7	2	7	8	8	7	1
Obstetrics Patient Days	3	14	19	3	15	22	22	18	4
Neonatology Patient Days	3	24		3	26		26	16	10
Pediatric Patient Days	4	12	17	4	13	20	20	13	7
Adult Medical Patient Days									
Cardiology	6	6		6	7		7	5	2
Endocrinology	0	1		0	1		1	1	0
Gastroenterology	8	4		9	5		9	9	0
General Medicine	1	5		1	6		6	5	1
Hematology	0	1		0	1		1	0	0
Nephrology	1	1		1	1		1	1	0
Neurology	3	3		3	3		3	3	0
Oncology	4	2		4	2		4	1	3
Pulmonary	4	6		5	7		7	6	1
Rheumatology	0	0		0	0		0	0	0
Unknown	0	1		0	1		1	1	0
Medical Patient Day Total	27	29	22	30	33	25	40	33	7
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	0		0	0		0	0	0
General Surgery	3	9		4	11		11	7	4
Gynecology	6	2		6	3		6	5	1
Neurosurgery	0	2		0	3		3	1	2
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	0	5		0	6		6	5	1
Otolaryngology	0	2		0	2		2	0	2
Thoracic Surgery	0	3		0	4		4	0	3
Urology	0	1		0	1		1	1	1
Vascular Surgery	0	2		0	2		2	1	1
Surgical Patient Day Total	10	28	14	11	32	17	36	21	15
Psychiatry Patient Days	6	6	3	6	7	4	7	2	5
Substance Abuse Patient Days	0	1		0	1		1	1	0
Sub Acute/Transitional Care	0	Unknown	22	0	Unknown	26	26	26	0
Inpatient Care Totals	52	114	97	58	129	114	178	129	49
Inpatient Patient Days	Unmet need if (-) -62 Over Utilization if (+)								
Elder Care									
Skilled Nursing Patients	0	0		0	0		0	0	0
Assisted Living Patients	0	0		0	0		0	0	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	1	0	0	1	0	1	1	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	333		374						
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		1,185	1,165		1,333	1,309	1,333	1,253	80
Microbiology Billable Tests		178	195		200	220	220	132	88
Blood Bank Billable Tests		28	17		32	20	32	31	1
Anatomical Pathology Billable		2	2		3	2	3	0	3
Lab Billable Tests	0	1,394	1,379	0	1,568	1,551	1,588	1,417	171
Pharmacy Scripts	0	1,756		0	1,974		1,974	1,974	0
Acute Dialysis Procedures	0	1		0	1		1	1	0
Radiographic Exams	251	101	92	282	114	104	282	282	0
Ultrasound Exams	0	20	15	0	23	17	23	23	0
Mammography Exams	0	32	35	0	36	39	39	39	0
Fluoroscopy Exams	0	5	8	0	6	9	9	9	0
CT Exams	0	7	2	0	8	2	8	8	0
MRI Exams	0	5		0	6		6	6	0
Nuclear Medicine Exams	0	8		0	10		10	10	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	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	-	121	0	-	136	136	136	0
Respiratory Therapy Workload		Unknown	823		Unknown	898	898	898	0
Minutes	0			0					
Cardiac Catheterization Cases	0	1		0	2		2	2	0
Home Health Care Patients	0	2		0	2		2	2	0
Minor Procedure Cases									
Endoscopy	0	2		0	2		2	2	0
Outpatient Surgery Cases			8			8			
Cardiovascular	0	0		0	0		0	0	0
Digestive	0	5		0	5		5	5	0
Endocrine	0	0		0	0		0	0	0
ENT	0	3		0	3		3	3	0
Gynecology	0	2		0	2		2	2	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	2		0	2		2	2	0
Musculoskeletal	0	3		0	3		3	3	0
Nervous	0	1		0	1		1	1	0
Ocular	0	1		0	2		2	2	0
Respiratory	0	0		0	0		0	0	0
Urogenital	0	1		0	1		1	1	0
OP Surgical Case Total	0	18	8	0	20	8	20	20	0
Inpatient Surgery Cases	4	7	8	4	8	8	8	5	3
Surgical Case Total	4	25	16	4	28	16	28	25	3



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	828	1,019	1,305	1,051	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	1	1	1	1	2	0	1	1	50.0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	6	1	1	3	100.0%
Ophthalmology	0	0	1	0	17	0	1	6	94.7%
Dermatology	0	0	0	0	5	0	0	2	100.0%
General Surgery	0	0	0	0	5	0	1	2	100.0%
Otolaryngology	0	0	0	0	12	2	1	5	100.0%
Cardiology	0	0	0	0	0	0	1	0	100.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	1	0	0	0	100.0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology				0				0	0%
Gastroenterology				0				0	0%
Rheumatology				0				0	0%
Oncology				0				0	0%
Pediatric Subspecialties				0				0	0%
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	829	1,020	1,307	1,052	48	3	6	19	1.8%
Direct & Tribal Care + Contract Care	877	1,023	1,313	1,071					

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	0	1	0	0				0	0.0%
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	1	3	1	2	1	0	0	0	16.7%
Podiatry Visits	1	1	19	7	8	1	3	4	36.4%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	11	16	24	17				0	0.0%
Chiropractic Visits	0	0	0	0				0	0%

Outpatient Behavioral Health

Mental Health Visits	43	188	119	117				0	0.0%
Psychiatry	2	4	4	3	11	36	51	33	90.7%
Social Services Visits	0	2	1	1				0	0.0%
Domestic Violence Interventions	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	2	0	1				0	0.0%
BH Visit Totals	45	196	124	122	11	36	51	33	21.2%



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	2	2	1	2	100.0%
Obstetrics Patient Days	0	0	0	0	2	4	2	3	100.0%
Neonatology Patient Days	0	0	0	0	3	4	1	3	100.0%
Pediatric Patient Days	0	0	0	0	12	0	0	4	100.0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	17	0	0	6	100.0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	20	4	8	100.0%
General Medicine	0	0	0	0	0	0	4	1	100.0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	3	0	1	100.0%
Neurology	0	0	0	0	0	7	1	3	100.0%
Oncology	0	0	0	0	12	0	0	4	100.0%
Pulmonary	0	0	0	0	0	5	8	4	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	0	0	29	35	17	27	100.0%
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	2	5	3	3	100.0%
Gynecology	0	0	4	1	0	13	0	4	76.5%
Neurosurgery	0	0	0	0	0	0	1	0	100.0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	1	0	0	100.0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	0	4	1	2	19	4	8	86.2%
Psychiatry Patient Days	0	0	0	0	9	0	8	6	100.0%
Substance Abuse Patient Days	0	0	0	0	0	0	1	0	100.0%
Sub Acute/Transitional Care									
Inpatient Care Totals	0	0	4	1	57	62	33	51	97.4%
Direct & Tribal + Contract Care	57	62	37	52					
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	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	3	363	387	251	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	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	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	0	0	0				0	0%
Endocrine	0	0	0	0				0	0%
ENT	0	0	0	0				0	0%
Gynecology	0	0	0	0				0	0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	0	0	0	0				0	0%
Nervous	0	0	0	0				0	0%
Ocular	0	0	0	0				0	0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
Endoscopy	0	0	0	0				0	0%
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	1	0	2	6	2	3	90.9%
Surgical Case Total	0	0	1	0	2	6	2	3	90.9%
Direct & Tribal + Contract Care									
	2	6	3	4					
Pharmacy Scripts	0	0	0	0				0	0%