

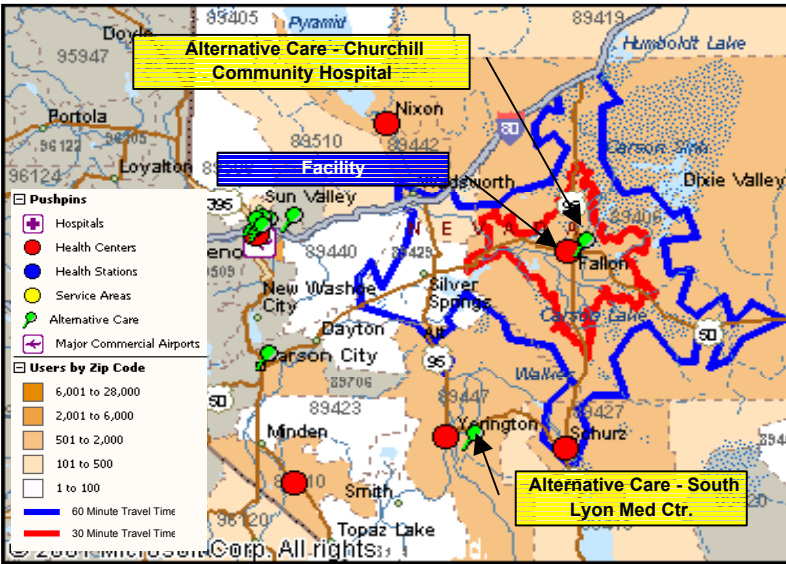


Map & Facility Summary



Resource Summary			
Gross Sq Mtrs	Existing	Need	%
	1,280	1,918	66.7%
Parking Spaces	50	97	51.5%
Site (Hectares)	0.54	1.7	32.4%
RRM Staff	32.3	74.4	43.4%

Master Plan Priority Issues	
▶	Improve Medical Staff back-up capability
▶	Add wellness program
▶	Inadequate provider offices
▶	Improve radiology capability
▶	Add Case management
▶	Add Preventive Care Staff
▶	Improve functional control of patient flow
▶	Add dedicated nutritionist
▶	Add additional dentist
▶	Expand Behavioral Health Staff
▶	Expand transportation
▶	
▶	
▶	
▶	



Primary Care Service Area Communities
Austin, Fallon, Gabbs, Imlay, Ione, Lovelock, Silver Springs, Stillwater, Yomba

Expanded Service Area Services
Services:
Communities

Population Summary	Average Age		Service Area		Phoenix		USA		1997 User Pop	1,665
			29.6		26.7		36.0		Growth Rate	35.9%
2010 by Age	0-14	678	15-44	1,081	45-65	327	65+	177	2010 User Pop	2,263



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	5,096	Providers	1.1	1.4	127%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	2.0	5.0	250%			
Internal Medicine	0	Providers	0.0		100%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0	0.2	100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	933	\$255	\$237,561
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	5,096	Providers	1.1	1.6	145%	933		\$237,561
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	2.0	5.0	250%			
		Dept. Gross Sq. Mtrs.	146.0	280.0	192%			
Emergency Care								
	0	ER Providers	0.0		100%	515	\$247	\$127,306
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Specialty Care								
Provider Visits Only								
Orthopedics	0	Providers	0.0		100%	0	\$278	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0	0.01	100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Dermatology	0	Providers	0.0		100%	0	\$92	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	0	\$189	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0	0.02	100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Subspecialties	699					\$205	\$143,388	
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Allergy		Exam Rooms	0.0		100%			
		Providers	0.0	0.1	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	0.2	100%	0	\$656	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
Specialty Care Sub-Total		Exam Rooms	0.0	0.2	20%			
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	73.0		0%			
Total In-House Providers	5,096	Providers	2.1	1.9	92%			
Visiting Professional Clinic	2,201	Exam	1.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs.	41.0		0%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Nutrition	8	Nutritionist	1.0	0.5	50%			
		Visiting Providers to outlying areas.						
		Offices	1.0	0.5	50%			
<i>Space incl. in PC Allocation</i>	214,985	Dentists	2.1	1.0	48%	0	\$7	\$0
Dental Service Minutes		Visiting Providers to outlying areas.						
		Dental Chair	5.6	4.0	71%			
		Dept. Gross Sq. Mtrs.	229.9	104.0	45%			
Optometry Visits	860	Optometrist	0.4	0.4	100%	0	\$245	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Eye Lanes	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs.	48.8	42.0	86%			
Dialysis Patients	0	Dialysis Stations	0.0	0.0	100%	9	\$543	\$4,933
		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	1.6	0.5	31%			
Psychiatry		Counselors	0.0	0.2	100%			
Social Service Visits		Counselors	0.0		100%			
Domestic Violence Interventions		Counselors	0.0		100%			
Alcohol & Substance Abuse		Counselors	3.2	2.0	63%			
Behavioral Health Total	0	Total Counselors	4.8	2.7	56%	0	\$871	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	5.0	2.0	40%			
		Dept. Gross Sq. Mtrs.	130.0	24.0	18%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	45	\$2,949	\$133,472
		Dept. Gross Sq. Mtrs.	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	95		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	130	\$1,473	\$192,113
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	65	\$1,473	\$95,307
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	315	\$957	\$301,301
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	264	\$957	\$252,179
		Dept. Gross Sq. Mtrs.	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	79	\$957	\$75,662
		Dept. Gross Sq. Mtrs.	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	50	\$513	\$25,712
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Patient Days	0	# of Beds	0.0		100%	11	\$681	\$7,648
		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%	1,008		\$1,083,394
		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	8,220	Tech staff @ peak	0.8	1.0	125%			
Microbiology Lab	822	Tech staff @ peak	0.1		0%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	9,042	Tech staff @ peak	0.9	1.0	111%	0	\$119	\$0
		Dept. Gross Sq. Mtrs.	18.0		0%			
Pharmacy	12,428	Pharmacists	0.5	1.0	200%	0		\$0
		Dept. Gross Sq. Mtrs.	37.5	30.0	80%			
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%	1,154	\$101	\$116,946
Ultrasound Exams	0	Rooms	0.0	0.0	100%	152	\$170	\$25,891
Mammography Exams	0	Rooms	0.0	0.0	100%	0	\$70	\$0
Fluoroscopy Exams	0	Rooms	0.0	0.0	100%	55	\$101	\$5,575
CT	0	Rooms	0.0	0.0	100%	60	\$489	\$29,308
MRI exams	0	Rooms	0.0	0.0	100%	40	\$669	\$26,684
Diagnostic Imaging Total	0	Radiologists	0.0		100%	1,461		\$204,404
		Dept. Gross Sq. Mtrs.	0.0		100%			
Nuclear Medicine	0	Rooms	0.0	0.0	100%	58	\$345	\$19,909
		Dept. Gross Sq. Mtrs.	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$296	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.0	0.0	100%			
OT Visits		Therapy FTE	0.0	0.0	100%			
Speech Therapy Visits		Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	0	\$93	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0	0.0	100%	5,710		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	14	\$3,451	\$48,654
		Dept. Gross Sq. Mtrs.	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	0.0	100%	15	\$556	\$8,385
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	140	\$1,455	\$204,191
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	35		\$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%	190		\$212,576
		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	5.3	6.0	113%			
		Dept. Gross Sq. Mtrs.	100.7	258.0	256%			
Information Management		# of FTE	2.5	1.0	40%			
		Dept. Gross Sq. Mtrs.	43.3		0%			
Health Information Mngmt.		# of FTE	4.2	2.0	48%			
		Dept. Gross Sq. Mtrs.	62.7		0%			
Business Office		# of FTE	5.0	4.0	80%			
		Dept. Gross Sq. Mtrs.	75.0		0%			
Contract Health		# of FTE	1.1	1.0	93%			
		Dept. Gross Sq. Mtrs.	16.1		0%			
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Facility Support Services								
Durable Medical Equipment						0	\$237	\$0
Clinical Engineering		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Facility Management		# of FTE	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
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	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Housekeeping & Linen		# of FTE	2.7	1.0	36%			
		Dept. Gross Sq. Mtrs.	98.9		0%			
Preventive Care								
Public Health Nursing		# of FTE	4.2	0.6	14%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	74.3		0%			
Public Health Nutrition		# of FTE	1.0	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	11.6		0%			
Environmental Health		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Health Education		# of FTE	1.1	0.0	0%			
		Dept. Gross Sq. Mtrs.	14.5		0%			
Case Management		# of FTE	0.9	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	16.6		0%			
Epidemiology		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
CHR		# of FTE	5.0	4.0	80%			
		Dept. Gross Sq. Mtrs.	68.0		0%			
Diabetes Program		# of FTE	2.0	7.9	395%			
		Dept. Gross Sq. Mtrs.	35.2		0%			
Injury Prevention Program		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
WIC		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Women's Preventive Care		# of FTE	0.5	0.2	40%			
		Dept. Gross Sq. Mtrs.	6.8		0%			



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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	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Transportation		# of FTE	3.0	1.0	33%	0	\$362	\$0
		Dept. Gross Sq. Mtrs.	40.8		0%			
Total FTE Staff - IHS or IHS 638 Supported			74.4	32.3	43%	Contract Health Dollars Sub-Total \$1,771,311		
Total Department Gross Square Meters			1,351	738	55%	Other Expenditures - Contract Health \$425,115		
Total Building Gross Square Meters			1,918	1,048	55%	Contract Health Dollars - Total \$2,196,425		

Additional Services - Non-IHS Supported

Elder Care

Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Older Adult Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	16	\$3,425	\$54,052
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			
Total Elder Care - Building Gross Square Meters			0	0	100%			

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			1,918	1,048	55%			



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

Classification	%		%	
	No CHS, No 3rd Party	3%	Yes CHS, Yes 3rd Party	58%
No CHS Yes 3rd Party	4%	Yes CHS, No Third Party	34%	

Delivery Plan

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

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

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

Primary Care (Provider Visits)	Migration %
	0.0%

Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.

Family Practice	2,503	Providers	0.6	5,096				
Internal Medicine	927	Providers	0.2	927				
Pediatric	1,274	Providers	0.3	1,274				
Ob/Gyn	933	Providers	0.3	933 Contract				
Primary Care Total	8,230	Providers	2.0	8,230	2,201	933	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	515	Patient Spaces	0.3					
ER/Non-urgent	343	Providers	0.1					
Emergency Care Total	993	Patient Spaces	0.5	515				

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	420	Providers	0.2	420				
Ophthalmology	301	Providers	0.1	301				
Dermatology	332	Providers	0.1	332				
General Surgery	324	Providers	0.1	324				
Otolaryngology	198	Providers	0.1	198				
Cardiology	91	Providers	0.0	91				
Urology	109	Providers	0.0	109				
Neurology	89	Providers	0.0	89				
Other Subspecialties	699	Providers	0.3	699				
Nephrology	18	Providers	0.0					
Allergy	Unknown	Providers	0.0	0.0				
Pulmonology	Unknown	Providers	0.0	X				
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	2,582	Exam Rooms	1.1	0	0	699	1,865	



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

Classification	%		%	
	No CHS, No 3rd Party	3%	Yes CHS, Yes 3rd Party	58%
No CHS Yes 3rd Party	4%	Yes CHS, No Third Party	34%	

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
Other Ambulatory Care Services								
Nutrition Visit	8	Nutritionist	0.0	8				Larger # (Diabetic Management)
<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	214,985	Dentists	2.1	214,985				New Staff: 1 Dentist, 1 Hygenist, 1 Asst.
<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	860	Optometrist	0.4	860	0			2 Days / week
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>								
Podiatry Visits	99	Podiatrists	0.0				99	3 Wednesdays / Mo
<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	9	Dialysis Stations	2.8			9		
<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	251	Audiologists	0.1				251	
<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	734	Counselors	2.1	1.6				
Psychiatry Provider Visits	803	Providers	0.5		0.5			
Social Service Visits	0	Counselors	0.8			0.8		Tribe Provides in Community
Domestic Violence Interventions	0	Counselors	0.0		0.0			
Alcohol & Substance Abuse Visits	87	Counselors	3.2	3.2	0.0			
Behavioral Health Totals	1,624	Counselors	6.1	4.8				



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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	37	LDRs	0.5			37	0	
Obstetrics Patient Days	78	# of Beds	1.0			78	0	
<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	80	# of Bassinets	1.0			80	0	
<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	41	# of Beds	0.7			41	0	
<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	49	# of Beds	0.4			49	0	
Endocrinology	22	# of Beds	0.2			22	0	
Gastroenterology	40	# of Beds	0.3			40	0	
General Medicine	45	# of Beds	0.3			45	0	
Hematology	3	# of Beds	0.0			3	0	
Nephrology	15	# of Beds	0.1			15	0	
Neurology	24	# of Beds	0.2			24	0	
Oncology	5	# of Beds	0.0			5	0	
Pulmonary	54	# of Beds	0.4			54	0	
Rheumatology	2	# of Beds	0.0			2	0	
Unknown	4	# of Beds	0.0			4	0	
Medical Patient Day Total	263		1.9	0		263	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	0	
Dermatology	2	# of Beds	0.0			2	0	
General Surgery	57	# of Beds	0.5			57	0	
Gynecology	16	# of Beds	0.1			16	0	
Neurosurgery	7	# of Beds	0.1			7	0	
Ophthalmology	0	# of Beds	0.0			0	0	



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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA			Referrals due to Threshold		Other
				Direct	DC-VP	CHS*	Region*	Area	
Orthopedics	45	# of Beds	0.4			45	0		
Otolaryngology	2	# of Beds	0.0			2	0		
Thoracic Surgery	2	# of Beds	0.0			2	0		
Urology	5	# of Beds	0.0			5	0		
Vascular Surgery	9	# of Beds	0.1			9	0		
Surgical Patient Day Total	146		1.3	0		146	0		
Intensive Care Unit	79	# of beds	0.3			79	0		
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>									
Psychiatry Patient Days	13	# of Beds	0.0			13	0		
<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	8	# of Beds	0.0			8	0		
<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	84	# of Beds	0.3				84		
<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	790	# of Beds	7	0		706	84		
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	4.4				4		
Assisted Living	5	# of Beds	5.2				5		
Hospice	0	# of Beds	0.4				0		
Elder Care Totals	9		10.0						



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		3%		58%

Delivery Plan

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

Ancillary Services

Laboratory Services

Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.

Clinical Lab	8,220	Tech Staff @ Peak	0.8	8,220				
Microbiology	822	Tech Staff @ Peak	0.1	822				
Blood Bank	209	Tech Staff @ Peak	0.0			209		
Anatomical Pathology	0	Tech Staff @ Peak	0.0				0	

Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.

Lab Totals	9,251	Tech Staff @ Peak	0.9					
Pharmacy	12,428	Pharmacists	0.6	12,428				1 Pharmacy FTE
Acute Dialysis	7	Rooms	0.0		7	0		

Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.

Diagnostic Imaging

Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.

Radiographic	1,154	Rooms	0.2		1,154	0		
Ultrasound	152	Rooms	0.1		152	0		
Mammography	292	Rooms	0.1				292	
Fluoroscopy	55	Rooms	0.0		55	0		
CT	60	Rooms	0.0		60	0		
MRI	40	Rooms	0.0		40	0		
Diagnostic Imaging Totals	1,752	Radiologist	0.1					
Nuclear Medicine	58	Rooms	0.0		58	0		

Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.

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

Rehabilitation Services

Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.

Physical Therapy	0	Therapy FTE	0.0					
Occupational Therapy	0	Therapy FTE	0.0			0		
Speech Therapy	0	Therapy FTE	0.0			0		
Rehab Total	421	Therapy FTE	0.2			421		Not in Facility
Respiratory Therapy	5,710	Therapy FTE	0.1		5,710	0		

Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.



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		4%		34%

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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	14	Rooms	0.0			14	0	
<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	16	# FTE	1.1			16		by CHRs
<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	15	Endoscopy Suites	0.0			15	0	
Outpatient Surgery Cases								
Cardiovascular	2	Outpatient ORs	0.0			2	0	
Digestive	38	Outpatient ORs	0.0			38	0	
Endocrine	0	Outpatient ORs	0.0			0	0	
ENT	17	Outpatient ORs	0.0			17	0	
Gynecology	13	Outpatient ORs	0.0			13	0	
Hemic and Lymphatic	1	Outpatient ORs	0.0			1	0	
Integument	14	Outpatient ORs	0.0			14	0	
Musculoskeletal	23	Outpatient ORs	0.0			23	0	
Nervous	6	Outpatient ORs	0.0			6	0	
Ocular	15	Outpatient ORs	0.0			15	0	
Respiratory	2	Outpatient ORs	0.0			2	0	
Urogenital	10	Outpatient ORs	0.0			10	0	
OP Surgical Case Total	140	Outpatient ORs	0.1	0	0	140	0	
Inpatient Surgery Cases	35	Inpatient ORs	0.0			35	0	
Surgical Case Total	175		0.1	0	0	190	0	

Administrative Support

Administration	# of FTE	10.4	5.3	
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>				
Information Management	# of FTE	2.5	2.5	4.0
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>				
Health Information Management	# of FTE	4.2	4.2	3 Direct today
<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	5.0	
<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	1.1	1.1	Expect 3 in 2010 for Tribe Pop.
<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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		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Facility Support Services									
Durable Medical Equipment		# of FTE		0.0			Tribe (.5 expected by 2010)		
<i>The ordering, storage and issuing of devices used by patients in accordance with their care plan for extended periods of time. Examples include: walkers, wheelchairs and crutches.</i>									
Clinical Engineering		# of FTE	0.6	0.6					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	2.8				1.8	Approx .5 support by tribe	
<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	1.3	1.3					
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	2.7	2.7					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	4.2	4.2					
Public Health Nutrition		# of FTE	1.0	1.0					
Environmental Health		# of FTE	0.0				0.0	by Sanitation/EH office @ Reno	
Health Education		# of FTE	1.1	1.1					
Case Management		# of FTE	0.9	0.9					
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 Provided
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>								
CHR		# of FTE	5.0	5.0				IHS Contract
<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	2.0	2.0				IHS & Congress
<i>Diabetes Program provides the education of diabetes care, treatment, prevention, and clinical services in the most effective manner. Also, reduces risk factors by establishing an adult, peer-based education and prevention program, and enhance adherence with treatment through a staged diabetes management program that is designed to reduce end organ complications and promote the early detection of sequelae of diabetes, including early detection of cardiovascular, eye, lower extremity, and renal changes.</i>								
Elder Day Care		# of FTE	0.0					Not Provided
<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			0.0		Not 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 Provided
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>								
Jail Health		# of FTE	0.0					Not Provided
<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					Great Basin P.C. Assoc.
<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	0.0				BIA Supports
<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	3.0	3.0				State n. dot funded
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>								
Tribal Health Administration		# of FTE	0.0	0.0				
<i>Tribal Health Administration Department provides quality health services to the service unit residents to become more self-reliant and gain control over their health and work towards a quality life.</i>								
WIC		# of FTE	0.0			0.0		Reno Inner Tribal Council
<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	0.5	0.5				CDC Grant
<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					Yerington Grant
<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					Town of Fallon & Youth - BIA Funded
<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			74.4					



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999		2010			2010 Planning Assumption			
HSP User Pop. - PSA	1,745		2,263						
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	4,648	1,937		6027	2,503		2,503	2,503	0
Internal Medicine	0	711		0	927		927	927	0
Pediatric	182	995		236	1,274		1,274	1,274	0
Ob/Gyn	21	728		27	933		933	933	0
Primary Care Sub-Tot.	4,851	4,371	6,198	6,290	5,637	7,887	7,887	7,887	0
Emergency Care									
Emergency/Urgent	1	398		2	515		515	515	0
ER/Non-urgent	0	266		0	343		343	343	0
Emerg. Care Sub-Tot.	1	664	780	2	858	993	993	993	0
Specialty Care									
Orthopedics	161	324		208	420		420	420	0
Ophthalmology	56	231		73	301		301	301	0
Dermatology	6	257		7	332		332	332	0
General Surgery	110	250		142	324		324	324	0
Otolaryngology	107	153		139	198		198	198	0
Cardiology	56	69		73	91		91	91	0
Urology	0	84		0	109		109	109	0
Neurology	36	68		46	89		89	89	0
Other Specialties		536		0	699		699	699	0
Nephrology	14	Unknown		18	Unknown		18	18	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.	546	1,973	300	708	2,564	386	2,582	2,582	0
Total Provider Visits By PSA Residents	5,398	7,007	7,277	6,999	9,058	9,266	11,462	11,462	0
Provider Visits		Unmet need if (-) -1,879	Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.09	4.02	4.17	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Nutrition Visits	6	Unknown		8	Unknown		8	8	0
Dental Service Minutes	1,309	154,825	168,850	1,697	201,516	214,985	214,985	214,985	0
Optometry Visits	663	Unknown	571	860	Unknown	722	860	860	0
Podiatry Visits	76	Unknown		99	Unknown		99	99	0
Dialysis Patients	7	Unknown		9	Unknown		9	9	0
Audiology Visits	32	Unknown	197	41	Unknown	251	251	251	0
Chiropractic Visits	0	Unknown		0	Unknown		0	0	0
Outpatient Behavioral Health Services									
Mental Health Visits	566	Unknown	275	734	Unknown	190	734	734	0
Psychiatry	76	620		99	803		803	803	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Domestic Violence Interventions	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse Visits	67	Unknown		87	Unknown		87	87	0
BH Visits Totals	709	620	275	919	803	190	1,624	1,624	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	1,745			2,263					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Inpatient Care									
Labor & Delivery Births	8	35	33	10	45	43	45	37	8
Obstetrics Patient Days	14	74	69	18	95	35	95	78	17
Neonatology Patient Days	7	102		10	130		130	80	51
Pediatric Patient Days	15	50	0	19	65	0	65	41	24
Adult Medical Patient Days									
Cardiology	20	50		26	66		66	49	16
Endocrinology	17	9		22	11		22	22	0
Gastroenterology	29	30		38	40		40	40	0
General Medicine	6	38		7	49		49	45	5
Hematology	2	5		3	7		7	3	3
Nephrology	13	9		17	12		17	15	2
Neurology	5	21		6	27		27	24	3
Oncology	3	12		3	16		16	5	11
Pulmonary	22	49		29	64		64	54	10
Rheumatology	0	2		0	2		2	2	0
Unknown	1	3		1	4		4	4	0
Medical Patient Day Total	118	229	0	153	299	0	315	263	52
Adult Surgical Patient Days									
Dentistry	0	0		0	1		1	0	0
Dermatology	0	1		0	2		2	2	0
General Surgery	48	65		62	85		85	57	28
Gynecology	7	15		9	19		19	16	3
Neurosurgery	3	16		4	21		21	7	14
Ophthalmology	0	1		0	1		1	0	0
Orthopedics	34	41		44	54		54	45	9
Otolaryngology	0	13		0	18		18	2	15
Thoracic Surgery	0	24		0	32		32	2	30
Urology	2	9		2	12		12	5	6
Vascular Surgery	5	16		7	21		21	9	12
Surgical Patient Day Total	99	200	0	129	264	0	264	146	118
Psychiatry Patient Days	39	38	23	50	49	16	50	13	37
Substance Abuse Patient Days	9	6		11	8		11	8	4
Sub Acute/Transitional Care	0	Unknown	119	0	Unknown	84	84	84	0
Inpatient Care Totals	300	700	211	389	909	135	1,013	711	302
Inpatient Patient Days	Unmet need if (-) -400 Over Utilization if (+)								
Elder Care									
Skilled Nursing Patients	0	3		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	7	0	0	9	0	9	9	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999		2010			2010 Planning Assumption			
HSP User Pop. - PSA	1,745		2,263						
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		6,753	6,585		8,745	8,207	8,745	8,220	525
Microbiology Billable Tests		991	1,103		1,281	1,370	1,370	822	548
Blood Bank Billable Tests		165	99		213	126	213	209	4
Anatomical Pathology Billable Tests		14	13		18	16	18	0	18
Lab Billable Tests	0	7,922	7,800	0	10,258	9,719	10,346	9,251	1,095
Pharmacy Scripts	2,449	9,614		3,175	12,428		12,428	12,428	0
Acute Dialysis Procedures	0	5		0	7		7	7	0
Radiographic Exams	890	604	520	1,154	782	662	1,154	1,154	0
Ultrasound Exams	0	117	87	0	152	110	152	152	0
Mammography Exams	0	216	222	0	292	165	292	292	0
Fluoroscopy Exams	0	30	44	0	39	55	55	55	0
CT Exams	0	46	13	0	60	16	60	60	0
MRI Exams	0	31		0	40		40	40	0
Nuclear Medicine Exams	1	45		1	58		58	58	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	-	695	0	-	421	421	421	0
Respiratory Therapy Workload Minutes	0	Unknown	4,676	0	Unknown	5,710	5,710	5,710	0
Cardiac Catheterization Cases	0	11		0	14		14	14	0
Home Health Care Patients	0	12		0	16		16	16	0
Minor Procedure Cases									
Endoscopy	0	11		0	15		15	15	0
Outpatient Surgery Cases									
Cardiovascular	0	2		0	2		2	2	0
Digestive	0	29		0	38		38	38	0
Endocrine	0	0		0	0		0	0	0
ENT	0	13		0	17		17	17	0
Gynecology	0	10		0	13		13	13	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	11		0	14		14	14	0
Musculoskeletal	0	17		0	23		23	23	0
Nervous	0	5		0	6		6	6	0
Ocular	1	12		1	15		15	15	0
Respiratory	0	2		0	2		2	2	0
Urogenital	0	7		0	10		10	10	0
OP Surgical Case Total	1	107	7	2	140	10	140	140	0
Inpatient Surgery Cases	28	44	6	37	57	9	57	35	22
Surgical Case Total	30	151	14	38	198	19	198	175	22



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	4,473	4,827	4,643	4,648	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	181	182	181	181	1	0	1	1	0.4%
Ob/Gyn	1	1	2	1	20	12	27	20	93.7%
Emergency Care									
Emergency/Urgent	3	1	0	1				0	0.0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	158	163	161	161	100.0%
Ophthalmology	25	29	6	20	45	33	31	36	64.5%
Dermatology	0	0	0	0	13	2	2	6	100.0%
General Surgery	11	3	0	5	117	107	91	105	95.7%
Otolaryngology	0	0	0	0	117	94	111	107	100.0%
Cardiology	4	3	10	6	48	41	63	51	89.9%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	31	30	46	36	100.0%
Nephrology	0	0	0	0	13	17	12	14	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology									
Gastroenterology									
Rheumatology									
Oncology									
Pediatric Subspecialties				0				0	0%
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	4,698	5,046	4,842	4,862	563	499	545	536	9.9%
Direct & Tribal Care + Contract Care	5,261	5,545	5,387	5,398					

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	5	10	3	6				0	0.0%
Dental Service Minutes	1,313	1,332	1,281	1,309				0	0.0%
Optometry Visits	585	678	699	654	15	9	4	9	1.4%
Podiatry Visits	51	26	25	34	38	45	43	42	55.3%
Dialysis Patients				7				0	0.0%
Audiology Visits	40	32	23	32				0	0.0%
Chiropractic Visits	0	0	0	0				0	0%
Outpatient Behavioral Health									
Mental Health Visits	493	741	463	566				0	0.0%
Psychiatry	32	25	32	30	26	54	60	47	61.1%
Social Services Visits	0	0	0	0				0	0%
Domestic Violence Interventions	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	133	36	32	67				0	0.0%
BH Visit Totals	658	802	527	662	26	54	60	47	6.6%



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					0				
Labor & Delivery Births	0	0	0	0	6	9	8	8	100.0%
Obstetrics Patient Days	0	0	0	0	12	18	11	14	100.0%
Neonatology Patient Days	0	0	0	0	7	11	4	7	100.0%
Pediatric Patient Days	0	0	0	0	17	11	16	15	100.0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	18	42	0	20	100.0%
Endocrinology	15	0	0	5	4	25	7	12	70.6%
Gastroenterology	0	0	0	0	28	39	21	29	100.0%
General Medicine	0	0	0	0	4	8	5	6	100.0%
Hematology	0	0	0	0	0	5	1	2	100.0%
Nephrology	0	0	0	0	5	21	14	13	100.0%
Neurology	0	0	0	0	0	3	11	5	100.0%
Oncology	3	0	0	1	0	5	0	2	62.5%
Pulmonary	0	0	0	0	9	58	0	22	100.0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	2	0	0	1	100.0%
Medical Patient Day Total	18	0	0	6	70	206	59	112	94.9%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	1	0	0	0	100.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	25	0	0	8	66	22	30	39	82.5%
Gynecology	0	0	0	0	3	10	8	7	100.0%
Neurosurgery	0	0	0	0	0	1	9	3	100.0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	25	37	39	34	100.0%
Otolaryngology	0	0	0	0	0	0	1	0	100.0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	1	4	0	2	100.0%
Vascular Surgery	0	0	0	0	0	3	13	5	100.0%
Surgical Patient Day Total	25	0	0	8	96	77	100	91	91.6%
Psychiatry Patient Days	0	0	0	0	19	65	32	39	100.0%
Substance Abuse Patient Days	0	0	0	0	0	10	16	9	100.0%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
Inpatient Care Totals	43	0	0	14	221	398	238	286	95.2%
Direct & Tribal + Contract Care	264	398	238	300					
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	131	1,113	1,425	890	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	1	1	1	1				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%
Cardiac Catherization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	0	0	0				0	0%
Endocrine	0	0	0	0				0	0%
ENT	0	1	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	1	2	1				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	2	2	1	0	0	0	0	0.0%
Inpatient Surgery Cases	1	0	0	0	22	23	39	28	98.8%
Surgical Case Total	1	2	2	2	22	23	39	28	94.4%
Direct & Tribal + Contract Care									
	23	25	41	30					
Pharmacy Scripts	2,287	2,512	2,547	2,449				0	0.0%