



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	5,392	Providers	1.2	2.0	167%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	2.0	100%			
		Exam Rooms	4.0	6.0	150%			
Internal Medicine	0	Providers	0.0	0.0	100%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0	0.0	100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0	0.0	100%	0	\$255	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	5,392	Providers	1.2	2.0	167%	0		\$0
		Provider Offices	2.0	2.0	100%			
		Exam Rooms	4.0	6.0	150%			
		Dept. Gross Sq. Mtrs.	292.0	288.0	99%			
Emergency Care								
	0	ER Providers	0.0	0.0	100%	0	\$247	\$0
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Specialty Care								
Provider Visits Only								
Orthopedics	0	Providers	0.0	0.0	100%	0	\$278	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0	0.0	100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0	0.0	100%	0	\$92	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0	0.0	100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0	0.0	100%	0	\$189	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0	0.0	100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0	0.0	100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0	0.0	100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Subspecialties	272					\$205	\$55,890	
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Allergy		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
Pulmonology		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
Gerontology		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Rheumatology		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
Oncology		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
Pediatric-Genetics		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0	0.05	100%	0	\$656	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0	0.0	100%			
Specialty Care Sub-Total		Exam Rooms	0.0	1.0	100%			
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	73.0		0%			
Total In-House Providers	5,392	Providers	2.2	2.1	93%			
Visiting Professional Clinic	0	Exam	0.0		100%			
		Provider Offices	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Nutrition	0	Nutritionist	1.0	0.2	20%			
		Visiting Providers to outlying areas.						
		Offices	1.0		0%			
<i>Space incl. in PC Allocation</i> Dental Service Minutes	0	Dentists	0.0	0.0	100%	93,955	\$7	\$619,393
		Visiting Providers to outlying areas.						
		Dental Chair	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Optometry Visits	0	Optometrist	0.0	0.2	100%	0	\$245	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0	0.0	100%	3	\$543	\$1,418
		Dept. Gross Sq. Mtrs.	0.0		100%			
Audiology Visits	0	Audiologists	0.0	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	0.0	0.2	100%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	0.0		100%			
Domestic Violence Interventions		Counselors	0.0		100%			
Alcohol & Substance Abuse		Counselors	0.0	2.0	100%			
Behavioral Health Total	0	Total Counselors	0.0	2.2	100%	0	\$871	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Inpatient Care								
Births	0	LDRPs	0.0	0.0	100%	4	\$2,949	\$11,147
		Dept. Gross Sq. Mtrs.	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	10		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	27	\$1,473	\$39,341
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0	0.0	100%	13	\$1,473	\$18,516
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0	0.0	100%	18	\$957	\$16,893
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0	0.0	100%	43	\$957	\$41,590
		Dept. Gross Sq. Mtrs.	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0	0.0	100%	0	\$957	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%	14	\$513	\$7,100
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Patient Days	0	# of Beds	0.0		100%	1	\$681	\$705
		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%	126		\$135,292
		Dept. Gross Sq. Mtrs.	0	0	100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	0	Tech staff @ peak	0.0	0.0	100%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	0	Tech staff @ peak	0.0	0.0	100%	0	\$119	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pharmacy	13,454	Pharmacists	0.5	1.5	300%	0		\$0
		Dept. Gross Sq. Mtrs.	37.5	28.0	75%			
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%	0	\$101	\$0
Ultrasound Exams	0	Rooms	0.0	0.0	100%	0	\$170	\$0
Mammography Exams	0	Rooms	0.0	0.0	100%	0	\$70	\$0
Fluoroscopy Exams	0	Rooms	0.0	0.0	100%	0	\$101	\$0
CT	0	Rooms	0.0	0.0	100%	0	\$489	\$0
MRI exams	0	Rooms	0.0	0.0	100%	0	\$669	\$0
Diagnostic Imaging Total	0	Radiologists	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Nuclear Medicine	0	Rooms	0.0	0.0	100%	0	\$345	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$296	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.0	0.0	100%			
OT Visits		Therapy FTE	0.0	0.0	100%			
Speech Therapy Visits		Therapy FTE	0.0	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%	0		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	4	\$3,451	\$14,644
		Dept. Gross Sq. Mtrs.	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	0.0	100%	0	\$556	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0	0.0	100%	3	\$1,455	\$4,414
Inpatient Surgical Cases	0	Inpatient ORs	0.0	0.0	100%	0		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	3		\$4,414
		Dept. Gross Sq. Mtrs.	0.0		100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Administrative Support								
Administration		# of FTE	8.0	3.0	38%			
		Dept. Gross Sq. Mtrs.	151.4	201.0	133%			
Information Management		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Health Information Mngmt.		# of FTE	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	0.0	102.0	100%			
Business Office		# of FTE	0.0	2.0	100%			
		Dept. Gross Sq. Mtrs.	0.0	65.0	100%			
Contract Health		# of FTE	1.2	0.0	0%			
		Dept. Gross Sq. Mtrs.	17.7		0%			
Tribal Health Administration		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs.	19.0		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	2.3	1.0	44%			
		Dept. Gross Sq. Mtrs.	65.7		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	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Preventive Care								
Public Health Nursing		# of FTE	2.0	2.0	100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	35.2	102.0	290%			
Public Health Nutrition		# of FTE	0.0	0.0	100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	0.0	11.0	100%			
Environmental Health		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Health Education		# of FTE	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	0.0	21.0	100%			
Case Management		# of FTE	0.4	1.0	243%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	7.3		0%			
Epidemiology		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
CHR		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	13.6		0%			
Diabetes Program		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Injury Prevention Program		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
WIC		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Women's Preventive Care		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
EMS		# of FTE	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	1.0	1.0	100%	0	\$362	\$0
		Dept. Gross Sq. Mtrs.	13.6		0%			
Total FTE Staff - IHS or IHS 638 Supported			36.7	20.5	56%	Contract Health Dollars Sub-Total \$831,051		
Total Department Gross Square Meters			712	818	115%	Other Expenditures - Contract Health \$199,452		
Total Building Gross Square Meters			1,012	1,162	115%	Contract Health Dollars - Total \$1,030,503		
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0	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	5	# of Home Health Care FTE	1.0	0.0	0%	0	\$3,425	\$0
		Bldg. Gross Sq. Mtrs.	17.0		0%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	17	0	0%			
Total Elder Care - Building Gross Square Meters			21	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			1,033	1,162	112%			



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, No 3rd Party	2%	Yes CHS, Yes 3rd Party	74%
	No CHS Yes 3rd Party	1%	Yes CHS, No Third Party	24%

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 % 24.0%								
<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	1,050	Providers	0.2	5,392 (Direct - Actually 1.4 now)					
Internal Medicine	343	Providers	0.1						
Pediatric	643	Providers	0.1						
Ob/Gyn	405	Providers	0.1						
Primary Care Total	5,392	Providers	1.3	5,392	0	0	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	223	Patient Spaces	0.1						
ER/Non-urgent	149	Providers	0.0						
Emergency Care Total	414	Patient Spaces	0.2	414					
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	173	Providers	0.1	173					
Ophthalmology	99	Providers	0.0	99					
Dermatology	134	Providers	0.0	134					
General Surgery	130	Providers	0.0	130					
Otolaryngology	84	Providers	0.0	84					
Cardiology	26	Providers	0.0	26					
Urology	37	Providers	0.0	37					
Neurology	36	Providers	0.0	36					
Other Subspecialties	272	Providers	0.1	272					
Nephrology	0	Providers	0.0						
Allergy	Unknown	Providers	0.0	0.0					
Pulmonology	Unknown	Providers	0.0	0.0					
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0	0.0					
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0	0.0					
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0	Provided within Community					
Specialty Care Sub-Total	993	Exam Rooms	0.4	0	0	272	720		



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

Classification	%		%	
	No CHS, No 3rd Party	2%	Yes CHS, Yes 3rd Party	74%
	No CHS Yes 3rd Party	1%	Yes CHS, No Third Party	24%

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			Referrals due to Threshold			
				Direct	DC-VP	CHS*	Region*	Area	Other	
Other Ambulatory Care Services										
Nutrition Visit	70	Nutritionist	0.0	70						
<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	93,955	Dentists	0.9	93,955			Tribal Insurance			
<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	307	Optometrist	0.2	307			1 day/week			
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>										
Podiatry Visits	118	Podiatrists	0.0	118			1 day/2 week			
<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	3	Dialysis Stations	0.8	3		0		1-2 patients		
<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	102	Audiologists	0.1	102						
<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		Available through staff insured med plan				
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	97	Counselors	0.0	0.2		1x/wk from PIMC				
Psychiatry Provider Visits	351	Providers	0.2			0.2				
Social Service Visits	23	Counselors	0.0							@ community
Domestic Violence Interventions	0	Counselors	0.0							@ community
Alcohol & Substance Abuse Visits	4	Counselors	0.0							@ community
Behavioral Health Totals	476	Counselors	0.0	0						



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

Classification	%		%	
	No CHS, No 3rd Party	2%	Yes CHS, Yes 3rd Party	74%
	No CHS Yes 3rd Party	1%	Yes CHS, No Third Party	24%

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
Inpatient Care									
Labor & Delivery Births	17	LDRs	0.3						17
Obstetrics Patient Days	47	# of Beds	0.7						47
<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	42	# of Bassinets	0.7						42
<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	21	# of Beds	0.5						21
<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	13	# of Beds	0.1						13
Endocrinology	4	# of Beds	0.0						4
Gastroenterology	20	# of Beds	0.2						20
General Medicine	13	# of Beds	0.1						13
Hematology	4	# of Beds	0.0						4
Nephrology	3	# of Beds	0.0						3
Neurology	7	# of Beds	0.1						7
Oncology	2	# of Beds	0.0						2
Pulmonary	15	# of Beds	0.2						15
Rheumatology	1	# of Beds	0.0						1
Unknown	2	# of Beds	0.0						2
Medical Patient Day Total	82		0.9	0		0			82
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	3	# of Beds	0.0						3
Dermatology	1	# of Beds	0.0						1
General Surgery	19	# of Beds	0.3						19
Gynecology	6	# of Beds	0.1						6
Neurosurgery	2	# of Beds	0.0			2			0
Ophthalmology	0	# of Beds	0.0						0
Orthopedics	13	# of Beds	0.2						13
Otolaryngology	1	# of Beds	0.0						1



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

Classification	%		%	
	No CHS, No 3rd Party	2%	Yes CHS, Yes 3rd Party	74%
	No CHS Yes 3rd Party	1%	Yes CHS, No Third Party	24%

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			Referrals due to Threshold			
				Direct	DC-VP	CHS*	Region*	Area	Other	
Thoracic Surgery	0	# of Beds	0.0			0		0		
Urology	2	# of Beds	0.0					2		
Vascular Surgery	2	# of Beds	0.0			2		0		
Surgical Patient Day Total	50		0.7	0		5		45		
Intensive Care Unit	30	# of beds	0.1							30
<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	5	# of Beds	0.0							5
<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	2	# of Beds	0.0							2
<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	48	# of Beds	0.2							48
<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	327	# of Beds	4	0		5		322		
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	1	# of Beds	0.9							1
Assisted Living	1	# of Beds	1.1							1
Hospice	0	# of Beds	0.1							0
Elder Care Totals	2		2.1							



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	1%	Yes CHS, No Third Party	24%
		2%		74%

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
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	3,990	Tech Staff @ Peak	0.4				3,990	currently 638 - future region	
Microbiology	425	Tech Staff @ Peak	0.0				425	currently 638 - future region	
Blood Bank	82	Tech Staff @ Peak	0.0				82		
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	4,497	Tech Staff @ Peak	0.4						
Pharmacy	13,454	Pharmacists	0.6	13,454				2 Staff support, 1 FTE position	
Acute Dialysis	2	Rooms	0.0				2		
<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	343	Rooms	0.1				343	Currently Contracted	
Ultrasound	60	Rooms	0.0				60	Currently Contracted	
Mammography	94	Rooms	0.0				94	Currently Contracted	
Fluoroscopy	29	Rooms	0.0				29	Currently Contracted	
CT	22	Rooms	0.0				22	Currently Contracted	
MRI	16	Rooms	0.0				16	Currently Contracted	
Diagnostic Imaging Totals	564	Radiologist	0.0						
Nuclear Medicine	25	Rooms	0.0				25		
<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	12	Therapy FTE	0.0				12		
Occupational Therapy	0	Therapy FTE	0.0				0		
Speech Therapy	0	Therapy FTE	0.0				0		
Rehab Total	155	Therapy FTE	0.1				155	PIMC or self insured insurance plan	
Respiratory Therapy	2,971	Therapy FTE	0.0				2,971		
<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>									



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	1%	Yes CHS, No Third Party	24%
		2%		74%

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		Referrals due to Threshold			
				Direct	DC-VP	CHS*	Region*	Area	Other
Cardiac Catheterization	4	Rooms	0.0			4	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	5	# FTE	0.3	5					Based out of clinic
<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	5	Endoscopy Suites	0.0				5		PIMC or Self Insd Med Plan
Outpatient Surgery Cases									
Cardiovascular	1	Outpatient ORs	0.0			1	0		PIMC or Self Insd Med Plan
Digestive	13	Outpatient ORs	0.0				13		PIMC or Self Insd Med Plan
Endocrine	0	Outpatient ORs	0.0				0		PIMC or Self Insd Med Plan
ENT	8	Outpatient ORs	0.0				8		PIMC or Self Insd Med Plan
Gynecology	5	Outpatient ORs	0.0				5		PIMC or Self Insd Med Plan
Hemic and Lymphatic	0	Outpatient ORs	0.0				0		PIMC or Self Insd Med Plan
Integument	5	Outpatient ORs	0.0				5		PIMC or Self Insd Med Plan
Musculoskeletal	9	Outpatient ORs	0.0				9		PIMC or Self Insd Med Plan
Nervous	2	Outpatient ORs	0.0			2	0		PIMC or Self Insd Med Plan
Ocular	4	Outpatient ORs	0.0				4		PIMC or Self Insd Med Plan
Respiratory	1	Outpatient ORs	0.0				1		PIMC or Self Insd Med Plan
Urogenital	4	Outpatient ORs	0.0				4		PIMC or Self Insd Med Plan
OP Surgical Case Total	53	Outpatient ORs	0.0	0	0	3	50		
Inpatient Surgery Cases	15	Inpatient ORs	0.0				15		PIMC or Self Insd Med Plan
Surgical Case Total	68		0.0	0	0	3	69		
Administrative Support									
Administration		# of FTE	8.0	8.0					
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>									
Information Management		# of FTE	1.8				1.8		VP Tribal
<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	2.4				2.4		
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									
Business Office		# of FTE	0.0	0.0					
<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	1.2					
<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>									



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

Classification	%		%	
	No CHS, No 3rd Party	2%	Yes CHS, Yes 3rd Party	74%
	No CHS Yes 3rd Party	1%	Yes CHS, No Third Party	24%

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	PSA DC-VP	PSA CHS*	Referrals due to Threshold Region*	Referrals due to Threshold Area	Referrals due to Threshold Other
Facility Support Services									
Durable Medical Equipment		# of FTE				0.0			Tribes or Self-funded
<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	0.3					0.3	
<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	2.3	2.3					Safety
<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 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	1.5			1.5			
<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	2.0					(1.0) Salary Source: 20% PIMC, 80% Tribal
Public Health Nutrition		# of FTE	0.4		0.4				
Environmental Health		# of FTE	0.0					0.0	Area Support
Health Education		# of FTE	0.6		0.6				
Case Management		# of FTE	0.4	0.4					1.0 also does CHR
Epidemiology		# of FTE						0.0	



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

Classification	%		%	
	No CHS, No 3rd Party	2%	Yes CHS, Yes 3rd Party	74%
	No CHS Yes 3rd Party	1%	Yes CHS, No Third Party	24%

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
Additional Services									
Hostel Services		Rooms							Not Planned
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
CHR		# of FTE	1.0	1.0					(10) Paid by 638 + Tribal
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									
Diabetes Program		# of FTE	0.0						Divided among staff - Grant Program
<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			0.0			Tribal in Community
<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			Tribal
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
Injury Prevention Program		# of FTE	0.0					0.0	
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Jail Health		# of FTE	0.0				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						Not Planned
<i>NDEE mission is to overcome the fragmentation of health care, and to bring together all health providers for planning.</i>									
Security		# of FTE	0.0						Tribal Pd.
<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					(1.0 Driver) Tribal 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	1.0	1.0					
<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		
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources to pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Women's Preventive Care		# of FTE	0.0						Responsibilit of Drs.
<i>Women's Preventive Care Program provides breast and cervical cancer screening to all women enrolled through the program, and to educate them about the importance of early detection for breast and cervical cancer.</i>									
Food Distribution Program		# of FTE	0.0						Not Planned
<i>The Food Distribution Program, managed by the tribal health administration, maintains a warehouse of food supplies and distributes allocations to eligible tribal members on a weekly basis.</i>									
Safe House (DV & Youth)		# of FTE	0.0						Not Planned
<i>Safe House provides temporary safe housing and meals for families and children endangered by domestic violence, substance abuse or criminal activities.</i>									
Total FTE Staff			36.7						



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	758		989						
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	3,070	805		4007	1,050		1,050	1,050	0
Internal Medicine	23	263		30	343		343	343	0
Pediatric	121	493		158	643		643	643	0
Ob/Gyn	117	310		153	405		405	405	0
Primary Care Sub-Tot.	3,332	1,871	2,518	4,349	2,441	3,288	4,349	4,349	0
Emergency Care									
Emergency/Urgent	108	171		141	223		223	223	0
ER/Non-urgent	0	114		0	149		149	149	0
Emerg. Care Sub-Tot.	108	285	316	141	372	414	414	414	0
Specialty Care									
Orthopedics	6	133		8	173		173	173	0
Ophthalmology	52	76		68	99		99	99	0
Dermatology	4	103		5	134		134	134	0
General Surgery	11	100		14	130		130	130	0
Otolaryngology	10	64		13	84		84	84	0
Cardiology	3	20		3	26		26	26	0
Urology	0	29		0	37		37	37	0
Neurology	1	28		1	36		36	36	0
Other Specialties		209		0	272		272	272	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.	87	761	121	113	993	156	993	993	0
Total Provider Visits By PSA Residents	3,527	2,916	2,955	4,603	3,806	3,858	5,755	5,755	0
Provider Visits		Unmet need if (-) 572	Over Utilization if (+)						
Total Provider Patient Utilization Rate	4.65	3.85	3.90	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Nutrition Visits	53	Unknown		70	Unknown		70	70	0
Dental Service Minutes	0	67,171	71,992	0	87,666	93,955	93,955	93,955	0
Optometry Visits	121	Unknown	235	158	Unknown	307	307	307	0
Podiatry Visits	91	Unknown		118	Unknown		118	118	0
Dialysis Patients	2	Unknown		3	Unknown		3	3	0
Audiology Visits	8	Unknown	78	10	Unknown	102	102	102	0
Chiropractic Visits	0	Unknown		0	Unknown		0	0	0
Outpatient Behavioral Health Services									
Mental Health Visits	4	Unknown	126	6	Unknown	97	97	97	0
Psychiatry	7	269		9	351		351	351	0
Social Services Visits	18	Unknown		23	Unknown		23	23	0
Domestic Violence Interventions	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse Visits	3	Unknown		4	Unknown		4	4	0
BH Visits Totals	33	269	126	43	351	97	476	476	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	758			989					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Inpatient Care									
Labor & Delivery Births	3	15	16	4	20	21	21	17	4
Obstetrics Patient Days	7	32	43	10	41	57	57	47	10
Neonatology Patient Days	6	52		8	68		68	42	27
Pediatric Patient Days	4	26	33	5	34	24	34	21	13
Adult Medical Patient Days									
Cardiology	4	13		6	17		17	13	4
Endocrinology	3	3		4	4		4	4	0
Gastroenterology	15	9		20	12		20	20	0
General Medicine	2	11		2	15		15	13	1
Hematology	7	2		9	3		9	4	4
Nephrology	3	3		3	3		3	3	0
Neurology	0	6		0	7		7	7	1
Oncology	0	4		0	5		5	2	3
Pulmonary	6	13		7	17		17	15	3
Rheumatology	0	0		0	1		1	1	0
Unknown	0	1		0	2		2	2	0
Medical Patient Day Total	39	65	48	51	85	24	99	82	18
Adult Surgical Patient Days									
Dentistry	3	0		4	0		4	3	1
Dermatology	0	0		0	1		1	1	0
General Surgery	4	21		5	28		28	19	9
Gynecology	0	6		0	7		7	6	1
Neurosurgery	0	5		0	7		7	2	5
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	0	12		0	16		16	13	3
Otolaryngology	1	5		1	6		6	1	5
Thoracic Surgery	0	7		0	9		9	0	9
Urology	4	3		5	4		5	2	3
Vascular Surgery	0	4		0	6		6	2	3
Surgical Patient Day Total	12	64	35	15	83	18	89	50	38
Psychiatry Patient Days	1	14	8	1	19	6	19	5	14
Substance Abuse Patient Days	0	2		0	3		3	2	1
Sub Acute/Transitional Care	0	Unknown	56	0	Unknown	48	48	48	0
Inpatient Care Totals	69	256	223	90	335	177	417	297	120
Inpatient Patient Days	Unmet need if (-) -188 Over Utilization if (+)								
Elder Care									
Skilled Nursing Patients	0	1		0	1		1	1	0
Assisted Living Patients	0	1		0	1		1	1	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	1	0	0	2	0	2	2	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	758		989						
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		2,688	3,282		3,507	4,245	4,245	3,990	255
Microbiology Billable Tests		405	549		528	708	708	425	283
Blood Bank Billable Tests		64	49		84	65	84	82	2
Anatomical Pathology Billable Tests		6	6		7	8	8	0	8
Lab Billable Tests	2,395	3,162	3,887	3,126	4,127	5,026	5,045	4,497	548
Pharmacy Scripts	10,309	4,001		13,454	5,222		13,454	13,454	0
Acute Dialysis Procedures	0	2		0	2		2	2	0
Radiographic Exams	0	229	262	0	298	343	343	343	0
Ultrasound Exams	0	46	44	0	60	57	60	60	0
Mammography Exams	0	72	72	0	94	60	94	94	0
Fluoroscopy Exams	0	11	22	0	15	29	29	29	0
CT Exams	0	17	6	0	22	8	22	22	0
MRI Exams	0	12		0	16		16	16	0
Nuclear Medicine Exams	0	19		0	25		25	25	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	9	Unknown		12	Unknown		12	12	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	9	-	247	12	-	155	155	155	0
Respiratory Therapy Workload Minutes	0	Unknown	2,287	0	Unknown	2,971	2,971	2,971	0
Cardiac Catheterization Cases	0	3		0	4		4	4	0
Home Health Care Patients	0	4		0	5		5	5	0
Minor Procedure Cases									
Endoscopy	1	4		1	5		5	5	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	1		1	1	0
Digestive	1	10		1	13		13	13	0
Endocrine	0	0		0	0		0	0	0
ENT	1	6		1	8		8	8	0
Gynecology	1	4		1	5		5	5	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	1	4		1	5		5	5	0
Musculoskeletal	0	7		0	9		9	9	0
Nervous	0	2		0	2		2	2	0
Ocular	1	3		2	4		4	4	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	3		0	4		4	4	0
OP Surgical Case Total	5	41	24	7	53	31	53	53	0
Inpatient Surgery Cases	3	16	20	4	20	24	24	15	9
Surgical Case Total	8	56	44	11	73	55	77	68	9



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	2,623	3,129	3,459	3,070	0	0	0	0	0.0%
Internal Medicine	24	19	27	23	0	0	0	0	0.0%
Pediatric	116	120	128	121	0	0	0	0	0.0%
Ob/Gyn	149	119	83	117	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	114	85	125	108				0	0.0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	13	1	3	6	0	0	1	0	5.6%
Ophthalmology	61	43	53	52	0	0	0	0	0.0%
Dermatology	6	3	2	4	0	0	0	0	0.0%
General Surgery	10	15	8	11	0	0	0	0	0.0%
Otolaryngology	21	6	2	10	0	1	0	0	3.3%
Cardiology	1	5	2	3	0	0	0	0	0.0%
Urology	0	0	0	0				0	0%
Neurology	0	0	3	1	0	0	0	0	0.0%
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	3,138	3,545	3,895	3,526	0	1	1	1	0.0%
Direct & Tribal Care + Contract Care	3,138	3,546	3,896	3,527					

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	59	58	43	53				0	0.0%
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	106	136	122	121	0	0	0	0	0.0%
Podiatry Visits	83	105	84	91	0	0	0	0	0.0%
Dialysis Patients	2	2	2	2				0	0.0%
Audiology Visits	10	5	8	8				0	0.0%
Chiropractic Visits	0	0	0	0				0	0%

Outpatient Behavioral Health

Mental Health Visits	2	1	10	4				0	0.0%
Psychiatry	0	12	9	7	0	0	0	0	0.0%
Social Services Visits	17	32	5	18				0	0.0%
Domestic Violence Interventions	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	6	2	2	3				0	0.0%
BH Visit Totals	25	47	26	33	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	
Inpatient Care										
Labor & Delivery Births	6	2	2	3	0	0	0	0	0.0%	
Obstetrics Patient Days	9	8	5	7	0	0	0	0	0.0%	
Neonatology Patient Days	12	2	4	6	0	0	0	0	0.0%	
Pediatric Patient Days	2	6	3	4	0	0	0	0	0.0%	
Adult Medical Patient Days										
Cardiology	5	0	8	4	0	0	0	0	0.0%	
Endocrinology	7	0	2	3	0	0	0	0	0.0%	
Gastroenterology	36	9	0	15	0	0	0	0	0.0%	
General Medicine	1	4	0	2	0	0	0	0	0.0%	
Hematology	0	13	7	7	0	0	0	0	0.0%	
Nephrology	8	0	0	3	0	0	0	0	0.0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	6	8	3	6	0	0	0	0	0.0%	
Rheumatology	0	0	0	0	0	0	0	0	0%	
Unknown	0	0	0	0	0	0	0	0	0%	
Medical Patient Day Total	63	34	20	39	0	0	0	0	0.0%	
Adult Surgical Patient Days										
Dentistry	9	0	0	3	0	0	0	0	0.0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	10	0	2	4	0	0	0	0	0.0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	2	0	0	1	0	0	0	0	0.0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	10	0	2	4	0	0	0	0	0.0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	31	0	4	12	0	0	0	0	0.0%	
Psychiatry Patient Days	0	0	0	0	0	3	0	1	100.0%	
Substance Abuse Patient Days	0	0	0	0	0	0	0	0	0%	
Sub Acute/Transitional Care				0				0	0%	
Inpatient Care Totals	117	50	36	68	0	3	0	1	1.5%	
Direct & Tribal + Contract Care	117	53	36	69						
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	2,140	2,630	2,415	2,395				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	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	9	9	9	9				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	2	1	1				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	1	1	0	1				0	0.0%
Gynecology	0	1	2	1				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	2	0	1				0	0.0%
Musculoskeletal	0	0	1	0				0	0.0%
Nervous	0	0	0	0				0	0%
Ocular	0	2	2	1				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
Endoscopy	0	2	1	1				0	0.0%
OP Surgical Case Total	1	10	7	6	0	0	0	0	0.0%
Inpatient Surgery Cases	6	1	3	3	0	0	0	0	0.0%
Surgical Case Total	7	11	10	9	0	0	0	0	0.0%
Direct & Tribal + Contract Care									
	7	11	10	9					
Pharmacy Scripts	8,139	10,133	12,656	10,309				0	0.0%