

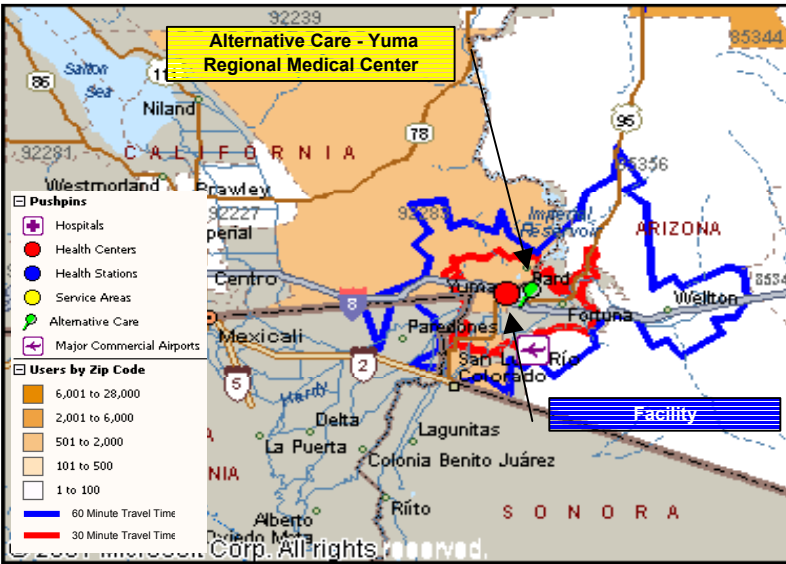


Map & Facility Summary



Resource Summary			
Gross Sq Mtrs	Existing	Need	%
	2,103	5,037	41.8%
Parking Spaces	70	215	32.6%
Site (Hectares)	0.6	3.7	16.3%
RRM Staff	65.0	149.1	43.6%

Master Plan Priority Issues	
▶	Space is inadequate to provide optional services.
▶	Space is inefficient & inalterable.
▶	Need new ambulatory facility badly.
▶	Currently #1 on the Ambulatory Priority Construction List.
▶	Develop Replacement PJD/POR for a Health Center.
▶	Space is antiquated and configured in such a way to limit improvements.
▶	Not enough space.
▶	50% of needed Primary Care Exam Rooms
▶	
▶	
▶	



Primary Care Service Area Communities
Bard, Brawley, Dateland, Dome, El Centro, Gadsden, Imperial, Ligurta, Mohawk, Riverside, Roll, San Luis, Somerton, Wellton, Winterhaven, Yuma

Expanded Service Area Services
Services:
Communities

Population Summary	Average Age		Service Area		Phoenix		USA		1997 User Pop	3,676
			27.5		26.7		36.0		Growth Rate	16.9%
2010 by Age	0-14	1,448	15-44	1,945	45-65	671	65+	233	2010 User Pop	4,297



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	13,931	Providers	3.1	2.0	65%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	4.0	1.0	25%			
		Exam Rooms	6.0	4.0	67%			
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	2,629	Providers	0.6	2.0	333%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	2.0	100%			
Ob/Gyn	0	Providers	0.0	0.05	100%	1,698	\$255	\$432,265
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	16,560	Providers	3.7	4.1	109%	1,698		\$432,265
		Provider Offices	5.0	1.0	20%			
		Exam Rooms	8.0	6.0	75%			
		Dept. Gross Sq. Mtrs.	584.0	285.0	49%			
Emergency Care						Provider Visits Only		
	0	ER Providers	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		100%	768	\$278	\$213,520
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0	0.1	100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$92	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0	0.05	100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0	0.05	100%	0	\$189	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0	0.015	100%	148	\$207	\$30,645
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	187	\$216	\$40,299
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0	0.05	100%	161	\$207	\$33,367
		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						1,253	\$205	\$257,072
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	463	Podiatrists	0.2	0.1	50%	0	\$656	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	1.0		0%			
Specialty Care Sub-Total		Exam Rooms	2.0		0%			
	463	Provider Offices	2.0	0.0	0%	2,517		\$574,903
		Dept. Gross Sq. Mtrs.	219.0		0%			
Total In-House Providers	17,023	Providers	4.9	4.4	90%			
Visiting Professional Clinic	2,057	Exam	1.0	1.0	100%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs.	41.0		0%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Nutrition	95	Nutritionist	1.0	0.1	5%			
		Visiting Providers to outlying areas.						
		Offices	1.0		0%			
<i>Space incl. in PC Allocation</i>	408,215	Dentists	4.0	1.0	25%	0	\$7	\$0
Dental Service Minutes		Visiting Providers to outlying areas.						
		Dental Chair	10.7	2.0	19%			
		Dept. Gross Sq. Mtrs.	437.9	187.0	43%			
Optometry Visits	1,358	Optometrist	0.7	0.1	14%	0	\$245	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Eye Lanes	2.0		0%			
		Dept. Gross Sq. Mtrs.	85.4		0%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$543	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Audiology Visits	0	Audiologists	0.0	0.05	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	3.0	1.0	33%			
Psychiatry		Counselors	0.9	0.1	11%			
Social Service Visits		Counselors	2.0	1.0	50%			
Domestic Violence Interventions		Counselors	0.0		100%			
Alcohol & Substance Abuse		Counselors	6.0	6.0	100%			
Behavioral Health Total	0	Total Counselors	11.9	8.1	68%	0	\$871	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	12.0	2.0	17%			
		Dept. Gross Sq. Mtrs.	312.0	390.0	125%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	119	\$2,949	\$350,931
		Dept. Gross Sq. Mtrs.	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	325		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	278	\$1,473	\$410,294
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0	3.0	100%	227	\$1,473	\$334,482
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0	14.0	100%	210	\$957	\$200,812
		Dept. Gross Sq. Mtrs.	0.0	282.0	100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	832	\$957	\$795,748
		Dept. Gross Sq. Mtrs.	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	0	\$957	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	63	\$513	\$32,413
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Patient Days	0	# of Beds	0.0		100%	5	\$681	\$3,124
		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	17	100%	1,940		\$2,127,804
		Dept. Gross Sq. Mtrs.	0	282	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	15,930	Tech staff @ peak	1.6	2.0	125%			
Microbiology Lab	1,912	Tech staff @ peak	0.2		0%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	17,842	Tech staff @ peak	1.8	2.0	111%	0	\$119	\$0
		Dept. Gross Sq. Mtrs.	36.0	29.0	81%			
Pharmacy	35,595	Pharmacists	1.4	2.0	143%	0		\$0
		Dept. Gross Sq. Mtrs.	105.0	39.0	37%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Diagnostic Imaging								
Radiographic exams	1,560	Rooms	0.3	1.0	333%	0	\$101	\$0
Ultrasound Exams	0	Rooms	0.0		100%	273	\$170	\$46,486
Mammography Exams	0	Rooms	0.0		100%	533	\$70	\$37,347
Fluoroscopy Exams	0	Rooms	0.0		100%	104	\$101	\$10,542
CT	0	Rooms	0.0		100%	104	\$489	\$50,821
MRI exams	0	Rooms	0.0		100%	72	\$669	\$47,886
Diagnostic Imaging Total	1,560	Radiologists	0.1		0%	1,086		\$193,082
		Dept. Gross Sq. Mtrs.	45.0	36.0	80%			
Nuclear Medicine	0	Rooms	0.0		100%	110	\$345	\$37,803
		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	0.7		0%			
OT Visits		Therapy FTE	0.2		0%			
Speech Therapy Visits		Therapy FTE	0.1		0%			
Rehab Total	1,777	Therapy FTE	1.0	0.0	0%	0	\$93	\$0
		Dept. Gross Sq. Mtrs.	68.5		0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	17,740		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	24	\$3,451	\$81,941
		Dept. Gross Sq. Mtrs.	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	0	\$556	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	16	\$1,455	\$22,778
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	82		\$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%	98		\$22,778
		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	9.3	3.0	32%			
		Dept. Gross Sq. Mtrs.	177.3	522.0	294%			
Information Management		# of FTE	3.5	1.0	28%			
		Dept. Gross Sq. Mtrs.	61.2		0%			
Health Information Mngmt.		# of FTE	7.2	6.0	84%			
		Dept. Gross Sq. Mtrs.	107.7	53.0	49%			
Business Office		# of FTE	8.0	7.0	88%			
		Dept. Gross Sq. Mtrs.	120.0	20.0	17%			
Contract Health		# of FTE	5.0	4.0	80%			
		Dept. Gross Sq. Mtrs.	75.0		0%			
Tribal Health Administration		# of FTE	4.0		0%			
		Dept. Gross Sq. Mtrs.	76.0		0%			
Facility Support Services								
Durable Medical Equipment						0	\$237	\$0
Clinical Engineering		# of FTE	1.1		0%			
		Dept. Gross Sq. Mtrs.	30.4		0%			
Facility Management		# of FTE	3.3	3.0	90%			
		Dept. Gross Sq. Mtrs.	96.3		0%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs.	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Property & Supply		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs.	240.0	353.0	147%			
Housekeeping & Linen		# of FTE	4.5	3.0	67%			
		Dept. Gross Sq. Mtrs.	162.0		0%			
Preventive Care								
Public Health Nursing		# of FTE	8.1	2.0	25%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	142.3	219.0	154%			
Public Health Nutrition		# of FTE	1.6	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	18.9		0%			
Environmental Health		# of FTE	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs.	38.0	100.0	263%			
Health Education		# of FTE	1.6	1.0	64%			
		Dept. Gross Sq. Mtrs.	21.4	49.0	229%			
Case Management		# of FTE	1.8		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	31.5		0%			
Epidemiology		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
CHR		# of FTE	7.0	5.0	71%			
		Dept. Gross Sq. Mtrs.	95.2		0%			
Diabetes Program		# of FTE	6.0	5.0	83%			
		Dept. Gross Sq. Mtrs.	105.6		0%			
Injury Prevention Program		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
WIC		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	13.6		0%			
Women's Preventive Care		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs.	13.6		0%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
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	3.0		0%			
		Dept. Gross Sq. Mtrs.	18.6		0%			
Transportation		# of FTE	2.5	1.0	40%	0	\$362	\$0
		Dept. Gross Sq. Mtrs.	34.0		0%			
Total FTE Staff - IHS or IHS 638 Supported			149.1	65.0	44%	Contract Health Dollars Sub-Total \$3,124,001		
Total Department Gross Square Meters			3,547	2,564	72%	Other Expenditures - Contract Health \$749,760		
Total Building Gross Square Meters			5,037	3,641	72%	Contract Health Dollars - Total \$3,873,761		

Additional Services - Non-IHS Supported

Elder Care								
Nursing Home	6	# of patient beds	6.2	0.0	0%			
		Bldg. Gross Sq. Mtrs.	329.3		0%			
Assisted Living	7	# of patient beds	7.3	0.0	0%			
		Bldg. Gross Sq. Mtrs.	548.7		0%			
Hospice	1	# of patient beds	0.6	0.0	0%			
		Bldg. Gross Sq. Mtrs.	30.0		0%			
Older Adult Center		# of FTE	8.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	46.0		0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	25	\$3,425	\$85,690
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	13	# of patient beds	14	0	0%			
		Bldg. Gross Sq. Mtrs.	954	0	0%			

Total Elder Care - Building Gross Square Meters	1,193	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	5.0	0%
		Bldg. Gross Sq. Mtrs.	300.0	0%

Miscellaneous Services Building Gross Square Mtrs	300	0	0%
--	-----	---	----

Grand Total - Total Building Gross Square Meters	6,530	3,641	56%
---	-------	-------	-----



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

Classification	%		%	
	No CHS, No 3rd Party	7%	Yes CHS, Yes 3rd Party	55%
No CHS Yes 3rd Party	8%	Yes CHS, No Third Party	30%	

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	Other

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	4,603	Providers	1.0	13,931				
Internal Medicine	1,624	Providers	0.4					
Pediatric	2,629	Providers	0.6	2,629				
Ob/Gyn	1,698	Providers	0.6			1,698		
Primary Care Total	18,258	Providers	4.3	18,258	0	1,698	0	ER/Non-Urgent Added

Emergency Care	Migration %	Added to PC Capacity
	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	969	Patient Spaces	0.5	969				
ER/Non-urgent	646	Providers	0.1					
Emergency Care Total	1,866	Patient Spaces	1.0					

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	768	Providers	0.3	768				
Ophthalmology	506	Providers	0.1	506				
Dermatology	596	Providers	0.1	596				Telemedicine
General Surgery	587	Providers	0.2	587				
Otolaryngology	369	Providers	0.1	369				
Cardiology	148	Providers	0.1	148				
Urology	187	Providers	0.1	187				
Neurology	161	Providers	0.1	161				
Other Subspecialties	1,253	Providers	0.5	1,253				Pain Management VP Requested 1x/month
Nephrology	21	Providers	0.0					
Allergy	Unknown	Providers	0.1	0.1				
Pulmonology	Unknown	Providers	0.0					
Gerontology	Unknown	Providers	Unknown					
Gastroenterology	Unknown	Providers	0.1	0.1				
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	4,596	Exam Rooms	1.9	0	2,057	2,518	0	



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

Classification	No CHS, No 3rd Party	%	Yes CHS, Yes 3rd Party	%
	No CHS Yes 3rd Party	7%	Yes CHS, No Third Party	55%
		8%		30%

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	PSA CHS*	Referrals due to Threshold Region*	Referrals due to Threshold Area	Other
Other Ambulatory Care Services									
Nutrition Visit	95	Nutritionist	0.0	95					Full Time
<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	408,215	Dentists	4.0	408,215					
<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	1,358	Optometrist	0.7	1,358	0				
<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	463	Podiatrists	0.2	463					
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>									
Dialysis Patients	0	Dialysis Stations	0.0			0			
<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	473	Audiologists	0.2	473					
<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	733	Counselors	3.1	3.0					
Psychiatry Provider Visits	1,525	Providers	0.9	0.9					
Social Service Visits	4	Counselors	1.6	2.0					
Domestic Violence Interventions	0	Counselors	0.0			0.0			
Alcohol & Substance Abuse Visits	8	Counselors	6.0	6.0	0.0				
Behavioral Health Totals	2,271	Counselors	10.8	12					



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	7%	Yes CHS, No Third Party	55%
		8%		30%

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
Inpatient Care								
Labor & Delivery Births	98	LDRs	0.9			98		
Obstetrics Patient Days	267	# of Beds	2.1			267		
<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	170	# of Bassinets	1.6			170		
<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	143	# of Beds	1.4			143		
<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	80	# of Beds	0.4			12	68	
Endocrinology	189	# of Beds	1.0			28	161	
Gastroenterology	129	# of Beds	0.7			19	109	
General Medicine	72	# of Beds	0.4			11	61	
Hematology	6	# of Beds	0.0			1	5	
Nephrology	69	# of Beds	0.4			10	58	
Neurology	38	# of Beds	0.2			6	32	
Oncology	9	# of Beds	0.0			1	8	
Pulmonary	115	# of Beds	0.6			17	98	
Rheumatology	20	# of Beds	0.1			3	17	
Unknown	25	# of Beds	0.1			4	21	
Medical Patient Day Total	751		3.8	0		113	639	
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	6	# of Beds	0.0			6		
Dermatology	70	# of Beds	0.4			70		
General Surgery	267	# of Beds	1.5			267		
Gynecology	33	# of Beds	0.2			33		
Neurosurgery	12	# of Beds	0.1			12		
Ophthalmology	3	# of Beds	0.0			3		



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	7%	Yes CHS, No Third Party	55%
		8%		30%

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	Other
Orthopedics	85	# of Beds	0.5			85		
Otolaryngology	4	# of Beds	0.0			4		
Thoracic Surgery	3	# of Beds	0.0			3		
Urology	9	# of Beds	0.1			9		
Vascular Surgery	29	# of Beds	0.2			29		
Surgical Patient Day Total	521		3.0	0		521	0	
Intensive Care Unit	252	# of beds	1.0				252	
<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	22	# of Beds	0.1				22	
<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	10	# of Beds	0.0				10	Funded by ADAP
<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	337	# of Beds	1.2				337	
<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	2,473	# of Beds	14	0		1,213	1,260	
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	6	# of Beds	6.2			6		
Assisted Living	7	# of Beds	7.3			7		
Hospice	1	# of Beds	0.6			1		
Elder Care Totals	13		14.1					



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	7%	Yes CHS, No Third Party	55%
		8%		30%

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 Region* Area	Threshold
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	15,930	Tech Staff @ Peak	1.6	15,930				
Microbiology	1,912	Tech Staff @ Peak	0.2	1,912				
Blood Bank	377	Tech Staff @ Peak	0.0				377	
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	18,219	Tech Staff @ Peak	1.8					
Pharmacy	35,595	Pharmacists	1.9	35,595				
Acute Dialysis	11	Rooms	0.0			11		
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>								
Diagnostic Imaging								
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>								
Radiographic	1,560	Rooms	0.3	1,560				
Ultrasound	273	Rooms	0.1			273		
Mammography	533	Rooms	0.1			533		
Fluoroscopy	104	Rooms	0.1			104		
CT	104	Rooms	0.0			104		
MRI	72	Rooms	0.0			72		
Diagnostic Imaging Totals	2,645	Radiologist	0.2					
Nuclear Medicine	110	Rooms	0.1			110		
<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	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	59	Therapy FTE	0.0					
Occupational Therapy	0	Therapy FTE	0.0				0	
Speech Therapy	0	Therapy FTE	0.0				0	
Rehab Total	1,777	Therapy FTE	1.0	1,777				
Respiratory Therapy	17,740	Therapy FTE	0.2			17,740		
<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	7%	Yes CHS, No Third Party	55%
		8%		30%

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	Referrals due to Threshold				
				PSA Direct	DC-VP	CHS*	Region*	Area
Cardiac Catheterization	24	Rooms	0.0	24				
<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	25	# FTE	1.8	25				
<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	25	Endoscopy Suites	0.0	25				
Outpatient Surgery Cases								
Cardiovascular	4	Outpatient ORs	0.0	4				
Digestive	66	Outpatient ORs	0.1	66				
Endocrine	0	Outpatient ORs	0.0	0				
ENT	34	Outpatient ORs	0.0	34				
Gynecology	23	Outpatient ORs	0.0	23				
Hemic and Lymphatic	1	Outpatient ORs	0.0	1				
Integument	26	Outpatient ORs	0.0	26				
Musculoskeletal	42	Outpatient ORs	0.0	42				
Nervous	12	Outpatient ORs	0.0	12				
Ocular	23	Outpatient ORs	0.0	23				
Respiratory	4	Outpatient ORs	0.0	4				
Urogenital	17	Outpatient ORs	0.0	17				
OP Surgical Case Total	252	Outpatient ORs	0.2	0	0	16	236	
Inpatient Surgery Cases	88	Inpatient ORs	0.1	82				
Surgical Case Total	340		0.3	0	0	98	268	Emergency

Administrative Support

Administration	# of FTE	9.3	9.3
<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	3.5	3.5
<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	7.2	7.2
<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	5.8	8.0
<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	2.8	5.0
<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	%	Yes CHS, Yes 3rd Party	%
	No CHS Yes 3rd Party	7%	Yes CHS, No Third Party	55%
		8%		30%

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
Facility Support Services								
Durable Medical Equipment		# of FTE		0.0				
<i>The ordering, storage and issuing of devices used by patients in accordance with their care plan for extended periods of time. Examples include: walkers, wheelchairs and crutches.</i>								
Clinical Engineering		# of FTE	1.1	1.1				
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>								
Facility Management		# of FTE	3.3	3.3				
<i>The maintenance of a health sites facilities, building systems and grounds</i>								
Central Sterile		# of FTE	0.7	0.7				
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>								
Dietary		# of FTE	0.0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>								
Property & Supply		# of FTE	2.0	2.0				
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>								
Housekeeping & Linen		# of FTE	4.5	4.5				
<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	8.1	8.1				
Public Health Nutrition		# of FTE	1.6	1.6				
Environmental Health		# of FTE	2.0	2.0				
Health Education		# of FTE	1.6	1.6				
Case Management		# of FTE	1.8	1.8				
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	7%	Yes CHS, Yes 3rd Party	55%
No CHS Yes 3rd Party	8%	Yes CHS, No Third Party	30%	

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
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	7.0	7.0					Tribe
<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	6.0	6.0					Tribe
<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	8.0	8.0					Tribe
<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						Community Support
<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						EH
<i>Injury Prevention Program provides an injury and death prevention and educational program.</i>									
Jail Health		# of FTE	0.0						Not Planned
<i>Jail Health Program provides primary medical care for juvenile and adult inmates. This includes immunization, disease preventive, counseling, case management, patient education, and laboratory services.</i>									
NDEE Health Web		# of FTE	0.0						Not Planned
<i>NDEE mission is to overcome the fragmentation of health care, and to bring together all health providers for planning.</i>									
Security		# of FTE	3.0	3.0					2 shifts - 7 days/week
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE	2.5	2.5					16 hours/6 days
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
Tribal Health Administration		# of FTE	4.0	4.0					Tribe - 2 person/tribe
<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	1.0	1.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources to pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Women's Preventive Care		# of FTE	1.0	1.0					
<i>Women's Preventive Care Program provides breast and cervical cancer screening to all women enrolled through the program, and to educate them about the importance of early detection for breast and cervical cancer.</i>									
Food Distribution Program		# of FTE	3.0						Not located @ facility
<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	5.0	5.0					One in each community
<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			149.1						



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	3,765		4,297						
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	14,031	4,032		16013	4,603		4,603	4,603	0
Internal Medicine	47	1,423		54	1,624		1,624	1,624	0
Pediatric	1,145	2,305		1306	2,629		2,629	2,629	0
Ob/Gyn	210	1,485		240	1,698		1,698	1,698	0
Primary Care Sub-Tot.	15,433	9,245	13,007	17,612	10,554	14,836	17,612	17,612	0
Emergency Care									
Emergency/Urgent	309	849		352	969		969	969	0
ER/Non-urgent	1	566		1	646		646	646	0
Emerg. Care Sub-Tot.	310	1,415	1,637	353	1,615	1,866	1,866	1,866	0
Specialty Care									
Orthopedics	109	673		125	768		768	768	0
Ophthalmology	231	444		264	506		506	506	0
Dermatology	3	522		3	596		596	596	0
General Surgery	267	514		305	587		587	587	0
Otolaryngology	253	323		289	369		369	369	0
Cardiology	60	130		68	148		148	148	0
Urology	0	164		0	187		187	187	0
Neurology	33	141		38	161		161	161	0
Other Specialties		1,098		0	1,253		1,253	1,253	0
Nephrology	18	Unknown		21	Unknown		21	21	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.	975	4,009	621	1,113	4,575	708	4,596	4,596	0
Total Provider Visits By PSA Residents	16,718	14,669	15,265	19,079	16,743	17,410	24,074	24,074	0
Provider Visits		Unmet need if (-) 1,454	Over Utilization if (+)						
Total Provider Patient Utilization Rate	4.44	3.90	4.05	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Nutrition Visits	84	Unknown		95	Unknown		95	95	0
Dental Service Minutes	1,931	336,255	357,708	2,203	383,660	408,215	408,215	408,215	0
Optometry Visits	494	Unknown	1,193	563	Unknown	1,358	1,358	1,358	0
Podiatry Visits	406	Unknown		463	Unknown		463	463	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	109	Unknown	409	124	Unknown	473	473	473	0
Chiropractic Visits	0	Unknown		0	Unknown		0	0	0
Outpatient Behavioral Health Services									
Mental Health Visits	424	Unknown	638	484	Unknown	733	733	733	0
Psychiatry	387	1,337		441	1,525		1,525	1,525	0
Social Services Visits	4	Unknown		4	Unknown		4	4	0
Domestic Violence Interventions	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse Visits	7	Unknown		8	Unknown		8	8	0
BH Visits Totals	822	1,337	638	938	1,525	733	2,271	2,271	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	3,765			4,297					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Inpatient Care									
Labor & Delivery Births	18	75	104	20	86	119	119	98	21
Obstetrics Patient Days	46	149	285	52	170	325	325	267	59
Neonatology Patient Days	33	244		37	278		278	170	109
Pediatric Patient Days	129	121	196	147	138	227	227	143	84
Adult Medical Patient Days									
Cardiology	93	90		106	103		106	80	27
Endocrinology	166	16		189	19		189	189	0
Gastroenterology	113	58		129	66		129	129	0
General Medicine	64	70		73	80		80	72	8
Hematology	6	10		7	12		12	6	6
Nephrology	70	17		80	19		80	69	11
Neurology	7	38		8	43		43	38	5
Oncology	9	24		10	28		28	9	18
Pulmonary	120	89		137	101		137	115	22
Rheumatology	18	3		20	3		20	20	0
Unknown	22	6		25	7		25	25	0
Medical Patient Day Total	687	421	317	784	480	364	848	751	97
Adult Surgical Patient Days									
Dentistry	7	1		8	1		8	6	2
Dermatology	61	2		70	3		70	70	0
General Surgery	350	126		399	144		399	267	132
Gynecology	34	30		39	34		39	33	6
Neurosurgery	2	31		2	35		35	12	23
Ophthalmology	6	1		7	1		7	3	4
Orthopedics	89	76		102	87		102	85	16
Otolaryngology	17	27		19	30		30	4	26
Thoracic Surgery	10	46		12	52		52	3	50
Urology	8	17		9	20		20	9	11
Vascular Surgery	61	29		70	33		70	29	41
Surgical Patient Day Total	645	387	214	736	441	243	832	521	310
Psychiatry Patient Days	14	75	58	16	85	64	85	22	63
Substance Abuse Patient Days	8	13		9	14		14	10	5
Sub Acute/Transitional Care	0	Unknown	287	0	Unknown	337	337	337	0
Inpatient Care Totals	1,561	1,410	1,357	1,781	1,607	1,560	2,947	2,221	727
Inpatient Patient Days	Unmet need if (-) 151		Over Utilization if (+)						
Elder Care									
Skilled Nursing Patients	0	5		0	6		6	6	0
Assisted Living Patients	0	6		0	7		7	7	0
Hospice Patients	0	0		0	1		1	1	0
Nursing Home Total	0	11	0	0	13	0	13	13	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	3,765		4,297						
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		13,942	14,860		15,908	16,947	16,947	15,930	1,017
Microbiology Billable Tests		2,062	2,794		2,353	3,186	3,186	1,912	1,274
Blood Bank Billable Tests		338	226		385	258	385	377	8
Anatomical Pathology Billable Tests		29	75		33	86	86	0	86
Lab Billable Tests	5,602	16,371	17,955	6,393	18,679	20,477	20,604	18,219	2,385
Pharmacy Scripts	31,191	20,125		35,595	22,972		35,595	35,595	0
Acute Dialysis Procedures	0	10		0	11		11	11	0
Radiographic Exams	1,367	1,215	1,093	1,560	1,386	1,246	1,560	1,560	0
Ultrasound Exams	0	239	182	0	273	208	273	273	0
Mammography Exams	0	450	470	0	512	533	533	533	0
Fluoroscopy Exams	0	61	91	0	69	104	104	104	0
CT Exams	0	91	26	0	104	30	104	104	0
MRI Exams	0	63		0	72		72	72	0
Nuclear Medicine Exams	0	96		0	110		110	110	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	52	Unknown		59	Unknown		59	59	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	52	-	1,557	59	-	1,777	1,777	1,777	0
Respiratory Therapy Workload Minutes	0	Unknown	15,557	0	Unknown	17,740	17,740	17,740	0
Cardiac Catheterization Cases	0	21		0	24		24	24	0
Home Health Care Patients	0	22		0	25		25	25	0
Minor Procedure Cases									
Endoscopy	6	22		6	25		25	25	0
Outpatient Surgery Cases			109			126			
Cardiovascular	0	3		0	4		4	4	0
Digestive	5	58		6	66		66	66	0
Endocrine	0	0		0	0		0	0	0
ENT	13	30		14	34		34	34	0
Gynecology	4	20		5	23		23	23	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	3	22		3	26		26	26	0
Musculoskeletal	6	37		6	42		42	42	0
Nervous	10	10		12	11		12	12	0
Ocular	20	20		23	23		23	23	0
Respiratory	0	3		0	4		4	4	0
Urogenital	6	15		6	17		17	17	0
OP Surgical Case Total	67	220	109	77	251	126	252	252	0
Inpatient Surgery Cases	127	87	95	145	99	106	145	88	56
Surgical Case Total	194	307	204	221	350	232	397	340	56



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	14,503	13,994	13,596	14,031	1	0	0	0	0.0%
Internal Medicine	30	68	43	47				0	0.0%
Pediatric	1,137	1,145	1,148	1,143	2	0	2	1	0.1%
Ob/Gyn	195	229	149	191	29	17	12	19	9.2%
Emergency Care									
Emergency/Urgent	86	584	256	309				0	0.0%
ER/Non-urgent	0	2	1	1				0	0.0%
Specialty Care									
Orthopedics	6	7	2	5	182	77	54	104	95.4%
Ophthalmology	141	114	318	191	69	23	29	40	17.4%
Dermatology	0	0	0	0	5	1	2	3	100.0%
General Surgery	183	191	108	161	170	77	73	107	39.9%
Otolaryngology	242	159	155	185	126	37	41	68	26.8%
Cardiology	3	9	33	15	66	43	26	45	75.0%
Urology	0	0	0	0				0	0%
Neurology	0	1	0	0	64	20	14	33	99.0%
Nephrology	0	0	0	0	23	19	13	18	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology									
Gastroenterology									
Rheumatology									
Oncology									
Pediatric Subspecialties				0				0	0%
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
No Provider Codes within RPMS System for these types of Specialist.									
Totals	16,526	16,503	15,809	16,279	737	314	266	439	2.6%
Direct & Tribal Care + Contract Care	17,263	16,817	16,075	16,718					

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

Other Ambulatory Care Services

Nutrition Visits	82	134	35	84				0	0.0%
Dental Service Minutes	1,819	1,750	2,223	1,931				0	0.0%
Optometry Visits	448	492	541	494	0	0	0	0	0.0%
Podiatry Visits	289	245	404	313	157	76	46	93	22.9%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	149	92	85	109				0	0.0%
Chiropractic Visits	0	0	0	0				0	0%
Outpatient Behavioral Health									
Mental Health Visits	473	419	380	424				0	0.0%
Psychiatry	470	481	187	379	14	7	1	7	1.9%
Social Services Visits	2	3	6	4				0	0.0%
Domestic Violence Interventions	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	10	9	3	7				0	0.0%
BH Visit Totals	955	912	576	814	14	7	1	7	0.9%



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
Inpatient Care					0				
Labor & Delivery Births	1	2	0	1	16	15	19	17	94.3%
Obstetrics Patient Days	6	6	0	4	40	50	35	42	91.2%
Neonatology Patient Days	0	0	1	0	26	43	28	32	99.0%
Pediatric Patient Days	23	195	110	109	27	31	0	19	15.0%
Adult Medical Patient Days									
Cardiology	26	62	16	35	84	91	0	58	62.7%
Endocrinology	72	169	192	144	24	20	21	22	13.1%
Gastroenterology	78	96	47	74	64	13	40	39	34.6%
General Medicine	69	79	20	56	4	13	6	8	12.0%
Hematology	0	7	8	5	2	0	2	1	21.1%
Nephrology	17	80	44	47	4	19	46	23	32.9%
Neurology	1	7	6	5	4	0	4	3	36.4%
Oncology	4	0	0	1	8	4	10	7	84.6%
Pulmonary	73	131	85	96	34	37	0	24	19.7%
Rheumatology	39	14	0	18	0	0	0	0	0.0%
Unknown	23	7	31	20	0	3	2	2	7.6%
Medical Patient Day Total	402	652	449	501	228	200	131	186	27.1%
Adult Surgical Patient Days									
Dentistry	13	6	0	6	2	0	0	1	9.5%
Dermatology	58	63	62	61	0	0	0	0	0.0%
General Surgery	223	307	371	300	59	63	26	49	14.1%
Gynecology	22	40	29	30	8	0	4	4	11.7%
Neurosurgery	0	0	0	0	4	0	1	2	100.0%
Ophthalmology	0	0	18	6	1	0	0	0	5.3%
Orthopedics	8	85	21	38	47	25	81	51	57.3%
Otolaryngology	43	4	2	16	2	0	0	1	3.9%
Thoracic Surgery	0	26	3	10	0	2	0	1	6.5%
Urology	3	19	0	7	2	0	0	1	8.3%
Vascular Surgery	36	5	53	31	42	14	33	30	48.6%
Surgical Patient Day Total	406	555	559	507	167	104	145	139	21.5%
Psychiatry Patient Days	18	1	4	8	16	2	0	6	43.9%
Substance Abuse Patient Days	12	1	4	6	6	0	0	2	26.1%
Sub Acute/Transitional Care				0				0	0%
Inpatient Care Totals	867	1,410	1,127	1,135	510	430	339	426	27.3%
Direct & Tribal + Contract Care	1,377	1,840	1,466	1,561					
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	2,798	7,008	7,001	5,602				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	1,342	1,503	1,252	1,366	0	1	2	1	0.1%
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	52	52	52	52				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy Workload	0	0	0	0				0	0%
Cardiac Catherization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	1	0	0				0	0.0%
Digestive	0	8	7	5				0	0.0%
Endocrine	0	0	1	0				0	0.0%
ENT	1	12	25	13				0	0.0%
Gynecology	2	6	5	4				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	4	4	3				0	0.0%
Musculoskeletal	0	6	11	6				0	0.0%
Nervous	0	8	23	10				0	0.0%
Ocular	1	25	35	20				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	11	6	6				0	0.0%
Endoscopy	0	16	1	6				0	0.0%
OP Surgical Case Total	4	97	118	73	0	0	0	0	0.0%
Inpatient Surgery Cases	85	103	93	94	46	28	25	33	26.1%
Surgical Case Total	89	200	211	167	46	28	25	33	16.5%
Direct & Tribal + Contract Care									
	135	228	236	200					
Pharmacy Scripts	15,027	39,326	39,219	31,191				0	0.0%