

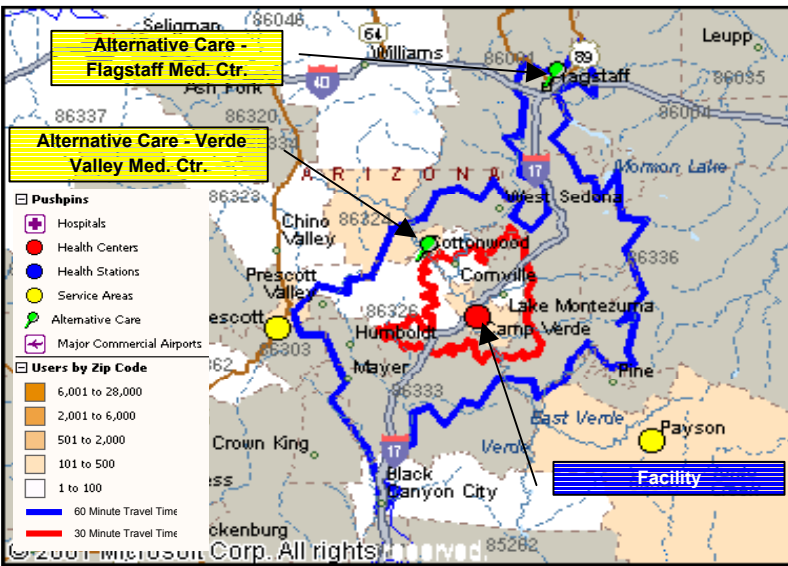


Map & Facility Summary



Resource Summary			
	Existing	Need	%
Gross Sq Mtrs	573	2,136	26.8%
Parking Spaces	89	92	97.2%
Site (Hectares)	0.8	1.9	45.8%
RRM Staff	6.5	73.7	8.8%

Master Plan Priority Issues	
▶	Receiving Basic Primary Care services in the area as opposed to traveling 100 miles for services. This will effectively raise the mortality rate for Native Americans in the area.
▶	Receiving consistent Dental Services in the area as opposed to having a 250-person waiting list for services from the PIMC traveling Dental staff. This will effectively reduce the need for emergency dental care and will raise standard of oral health. Unmet need is currently 90% of the population
▶	Receiving consistent local Optometry Care versus waiting for a 1x/month visit from PIMC optometrist, providing early intervention of sight problems, affecting social areas. Unmet need is currently 80%
▶	Reduce the incidence rate of diabetes, alcoholism, cardiovascular disease through localized intervention.
▶	preventive educational focus on healthcare, impacting the incidence of these life threatening health care problems.
▶	Provide care to pregnant women, women with infant children, annual dental, vision care, and health checkups
▶	Diabetes programming for the care needs of this portion of the overall community, including podiatry services
▶	Special programs for the fourteen to eighteen age group focusing on their personal health, safety and development
▶	Coordination with alternative referral resources in the local communities as well as with PIMC, the Main Service Unit
▶	Increased public health nursing in community coordinated with primary care providers to create a continuity of care.



Primary Care Service Area Communities
Camp Verde, Clarkdale, Cornville, Cottonwood, Jerome, Middle Verde, Rim Rock

Expanded Service Area Services
Services:
Communities Prescott Service Area

Population Summary	Average Age		Service Area		Phoenix		USA		1997 User Pop	1,204
				31.1		26.7		36.0	Growth Rate	66.1%
2010 by Age	0-14	518	15-44	983	45-65	339	65+	159	2010 User Pop	2,000



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	4,667	Providers	1.0	0.0	0%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	4.0	200%			
Internal Medicine	0	Providers	0.0		100%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$255	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	4,667	Providers	1.0	0.0	0%	0		\$0
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	4.0	200%			
		Dept. Gross Sq. Mtrs.	146.0	126.0	86%			
Emergency Care						Provider Visits Only		
	0	ER Providers	0.0		100%	585	\$247	\$144,698
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Specialty Care						Provider Visits Only		
Orthopedics						Provider Visits Only		
	0	Providers	0.0		100%	0	\$278	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		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		100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	0	\$189	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Subspecialties	646					\$205	\$132,595	
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		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%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	1.0	0.0	0%			
		Podiatry Visits	0				\$656	\$0
Podiatry Visits		Podiatrists	0.0		100%			
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	646		\$132,595
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	73.0		0%			
Total In-House Providers	4,667	Providers	2.0	0.0	0%			
Visiting Professional Clinic	2,731	Exam	2.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs.	82.0		0%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Nutrition	0	Nutritionist	1.0	0.05	5%			
		Visiting Providers to outlying areas.						
		Offices	1.0	1.0	100%			
<i>Space incl. in PC Allocation</i>	188,385	Dentists	1.8	0.0	0%	0	\$7	\$0
Dental Service Minutes		Visiting Providers to outlying areas.						
		Dental Chair	4.8	2.0	42%			
		Dept. Gross Sq. Mtrs.	197.0	52.0	26%			
Optometry Visits	0	Optometrist	0.0	0.0	100%	0	\$245	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	1.0	100%			
		Eye Lanes	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	0.0	37.0	100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$543	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	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	0.6	0.1	17%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	0.7	0.0	0%			
Domestic Violence Interventions		Counselors	0.0		100%			
Alcohol & Substance Abuse		Counselors	2.8	2.5	89%			
Behavioral Health Total	0	Total Counselors	4.1	2.6	63%	0	\$871	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	5.0		0%			
		Dept. Gross Sq. Mtrs.	130.0		0%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	40	\$2,949	\$117,951
		Dept. Gross Sq. Mtrs.	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	86		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	100	\$1,473	\$146,842
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	34	\$1,473	\$49,901
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	144	\$957	\$137,763
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	172	\$957	\$164,719
		Dept. Gross Sq. Mtrs.	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	26	\$957	\$25,139
		Dept. Gross Sq. Mtrs.	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	33	\$513	\$17,155
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Patient Days	0	# of Beds	0.0		100%	2	\$681	\$1,611
		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%	598		\$661,080
		Dept. Gross Sq. Mtrs.	0	0	100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	0	Tech staff @ peak	0.0		100%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	0	Tech staff @ peak	0.0	0.0	100%	187	\$119	\$22,350
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pharmacy	11,091	Pharmacists	0.4	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs.	30.0		0%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	492	\$101	\$49,844
Ultrasound Exams	0	Rooms	0.0		100%	0	\$170	\$0
Mammography Exams	0	Rooms	0.0		100%	0	\$70	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	0	\$101	\$0
CT	0	Rooms	0.0		100%	0	\$489	\$0
MRI exams	0	Rooms	0.0		100%	0	\$669	\$0
Diagnostic Imaging Total	0	Radiologists	0.0		100%	492		\$49,844
		Dept. Gross Sq. Mtrs.	0.0		100%			
Nuclear Medicine	0	Rooms	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		100%			
OT Visits		Therapy FTE	0.0		100%			
Speech Therapy Visits		Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	0	\$93	\$0
		Dept. Gross Sq. Mtrs.	0.0	63.0	100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	13	\$3,451	\$46,427
		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%	12	\$1,455	\$17,136
Inpatient Surgical Cases	0	Inpatient ORs	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%	12		\$17,136
		Dept. Gross Sq. Mtrs.	0.0		100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Administrative Support								
Administration		# of FTE	9.5	0.0	0%			
		Dept. Gross Sq. Mtrs.	181.2	65.0	36%			
Information Management		# of FTE	2.4	0.0	0%			
		Dept. Gross Sq. Mtrs.	42.1		0%			
Health Information Mngmt.		# of FTE	4.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	60.7	46.0	76%			
Business Office		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	15.0	7.0	47%			
Contract Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Tribal Health Administration		# of FTE	3.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	57.0		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	2.7	0.0	0%			
		Dept. Gross Sq. Mtrs.	77.0		0%			
Central Sterile		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs.	29.8	13.0	44%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Property & Supply		# of FTE	1.3	0.0	0%			
		Dept. Gross Sq. Mtrs.	150.0		0%			
Housekeeping & Linen		# of FTE	2.5	0.0	0%			
		Dept. Gross Sq. Mtrs.	90.8		0%			
Preventive Care								
Public Health Nursing		# of FTE	3.4	0.4	12%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	59.3		0%			
Public Health Nutrition		# of FTE	0.9	0.05	6%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	10.7		0%			
Environmental Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Health Education		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Case Management		# of FTE	0.8	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	14.7		0%			
Epidemiology		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
CHR		# of FTE	1.0	4.0	400%			
		Dept. Gross Sq. Mtrs.	13.6		0%			
Diabetes Program		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	17.6		0%			
Injury Prevention Program		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
WIC		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Women's Preventive Care		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
EMS		# of FTE	0.0		100%	0	\$959	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Security		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	6.2		0%			
Transportation		# of FTE	2.5	0.0	0%	0	\$362	\$0
		Dept. Gross Sq. Mtrs.	34.0		0%			
Total FTE Staff - IHS or IHS 638 Supported			73.7	6.5	9%	Contract Health Dollars Sub-Total \$977,697		
Total Department Gross Square Meters			1,504	409	27%	Other Expenditures - Contract Health \$234,647		
Total Building Gross Square Meters			2,136	581	27%	Contract Health Dollars - Total \$1,212,344		
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	4	# of patient beds	4.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	211.1		0%			
Assisted Living	4	# of patient beds	4.7	0.0	0%			
		Bldg. Gross Sq. Mtrs.	351.5		0%			
Hospice	0	# of patient beds	0.3	0.0	0%			
		Bldg. Gross Sq. Mtrs.	17.8		0%			
Older Adult Center		# of FTE	6.0		0%			
		Bldg. Gross Sq. Mtrs.	37.0		0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	14	\$3,425	\$48,266
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	8	# of patient beds	9	0	0%			
		Bldg. Gross Sq. Mtrs.	617	0	0%			
Total Elder Care - Building Gross Square Meters			772	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	0.0	0%			
		Bldg. Gross Sq. Mtrs.	300.0		0%			
Miscellaneous Services Building Gross Square Mtrs			300	0	0%			
Grand Total - Total Building Gross Square Meters			3,208	581	18%			



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

Classification	%		%	
	No CHS, No 3rd Party	18%	Yes CHS, Yes 3rd Party	36%
No CHS Yes 3rd Party	10%	Yes CHS, No Third Party	37%	

Delivery Plan

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

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

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

Primary Care (Provider Visits)	Migration %
	0.0%

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

Family Practice	2,250	Providers	0.5	4,667					
Internal Medicine	858	Providers	0.2	858					
Pediatric	1,018	Providers	0.2	1,018					
Ob/Gyn	855	Providers	0.3	855					
Primary Care Total	7,398	Providers	1.8	7,398	2,731	0	0		

Emergency Care	Migration %
	0.0%

The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.

Emergency/Urgent	585	Patient Spaces	0.3					
ER/Non-urgent	302	Providers	0.1					
Emergency Care Total	885	Patient Spaces	0.5	585				

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	385	Providers	0.1	385					
Ophthalmology	275	Providers	0.1	275					
Dermatology	303	Providers	0.1	303					
General Surgery	295	Providers	0.1	295					
Otolaryngology	176	Providers	0.1	176					
Cardiology	86	Providers	0.0	86					
Urology	100	Providers	0.0	100					
Neurology	81	Providers	0.0	81					
Other Subspecialties	646	Providers	0.3	646					
Nephrology	3	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	2,351	Exam Rooms	1.0	0	0	646	1,701		



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Delivery Plan

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Discipline	Planned Direct Care	Projected Need		Delivery Options					
		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Other Ambulatory Care Services									
Nutrition Visit	22	Nutritionist	0.0		22				Once a month
<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	188,385	Dentists	1.8	188,385					
<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	647	Optometrist	0.3	647					
<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	286	Podiatrists	0.1	286					
<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	223	Audiologists	0.1				223		
<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						Not provided/funded by IHS
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	379	Counselors	1.0	0.6					
Psychiatry Provider Visits	710	Providers	0.4		0.4				
Social Service Visits	30	Counselors	0.7	0.7	0.0				
Domestic Violence Interventions	0	Counselors	0.0						
Alcohol & Substance Abuse Visits	11	Counselors	2.8	2.8	0.0				
Behavioral Health Totals	1,129	Counselors	4.5	4.1					



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Inpatient Care								
Labor & Delivery Births	33	LDRs	0.5			33		
Obstetrics Patient Days	70	# of Beds	0.9			70		
<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	61	# of Bassinets	0.8			61		
<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	31	# of Beds	0.6			16	16	
<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	46	# of Beds	0.3			17	30	
Endocrinology	13	# of Beds	0.1			5	8	
Gastroenterology	46	# of Beds	0.3			16	29	
General Medicine	41	# of Beds	0.3			15	27	
Hematology	3	# of Beds	0.0			1	2	
Nephrology	10	# of Beds	0.1			3	6	
Neurology	22	# of Beds	0.2			8	14	
Oncology	9	# of Beds	0.1			3	6	
Pulmonary	50	# of Beds	0.4			18	32	
Rheumatology	2	# of Beds	0.0			1	1	
Unknown	5	# of Beds	0.0			2	3	
Medical Patient Day Total	247		1.8	0		89	158	
Adult Surgical Acute Care								
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>								
Dentistry	0	# of Beds	0.0			0	0	
Dermatology	2	# of Beds	0.0			1	1	
General Surgery	53	# of Beds	0.5			19	34	
Gynecology	15	# of Beds	0.1			6	10	
Neurosurgery	7	# of Beds	0.1			7	0	
Ophthalmology	0	# of Beds	0.0			0	0	



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				Direct	DC-VP	CHS*	Region*	Area	
Orthopedics	42	# of Beds	0.4			15	27		
Otolaryngology	2	# of Beds	0.0			1	1		
Thoracic Surgery	2	# of Beds	0.0			2	0		
Urology	5	# of Beds	0.0			2	3		
Vascular Surgery	9	# of Beds	0.1			9	0		
Surgical Patient Day Total	137		1.3	0		60	77		
Intensive Care Unit	73	# of beds	0.3			26	47		
<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	12	# of Beds	0.0				12		
<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	5	# of Beds	0.0				5		
<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	160	# of Beds	0.5				160		
<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	797	# of Beds	6	0		322	475		
Elder Care									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	4	# of Beds	4.0	4					
Assisted Living	4	# of Beds	4.7	4					
Hospice	0	# of Beds	0.3	0					
Elder Care Totals	8		9.0						



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		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area

Ancillary Services

Laboratory Services

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

Clinical Lab	7,607	Tech Staff @ Peak	0.8				7,607	
Microbiology	913	Tech Staff @ Peak	0.1				913	
Blood Bank	187	Tech Staff @ Peak	0.0			187		
Anatomical Pathology	0	Tech Staff @ Peak	0.0					0

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

Lab Totals	8,707	Tech Staff @ Peak	0.9					
Pharmacy	11,091	Pharmacists	0.6	11,091				
Acute Dialysis	6	Rooms	0.0				6	

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

Diagnostic Imaging

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

Radiographic	745	Rooms	0.1		492	253		% to ER Rads
Ultrasound	139	Rooms	0.1			139		
Mammography	293	Rooms	0.1			293		
Fluoroscopy	51	Rooms	0.0			51		
CT	55	Rooms	0.0			55		
MRI	37	Rooms	0.0			37		
Diagnostic Imaging Totals	1,320	Radiologist	0.1					

Nuclear Medicine	51	Rooms	0.0			51		Generous
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Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.

Rad. Oncology	0	Rooms	0.0			0		
Chemotherapy	11	Patient Spaces	0.0			11		

Rehabilitation Services

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

Physical Therapy	234	Therapy FTE	0.1					
Occupational Therapy	0	Therapy FTE	0.0			0		
Speech Therapy	0	Therapy FTE	0.0			0		
Rehab Total	906	Therapy FTE	0.5			906		Generous
Respiratory Therapy	8,417	Therapy FTE	0.1			8,417		

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



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				Direct	DC-VP	CHS*	Region*	Area	Other	
Cardiac Catheterization	13	Rooms	0.0			13		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	14	# FTE	1.0			14				ALLTCS
<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	14	Endoscopy Suites	0.0							14
Outpatient Surgery Cases										
Cardiovascular	4	Outpatient ORs	0.0			4		0		
Digestive	35	Outpatient ORs	0.0					35		
Endocrine	0	Outpatient ORs	0.0					0		
ENT	14	Outpatient ORs	0.0					14		
Gynecology	12	Outpatient ORs	0.0					12		
Hemic and Lymphatic	1	Outpatient ORs	0.0					1		
Integument	13	Outpatient ORs	0.0					13		
Musculoskeletal	21	Outpatient ORs	0.0					21		
Nervous	8	Outpatient ORs	0.0			8		0		
Ocular	14	Outpatient ORs	0.0					14		
Respiratory	2	Outpatient ORs	0.0					2		
Urogenital	9	Outpatient ORs	0.0					9		
OP Surgical Case Total	133	Outpatient ORs	0.1	0	0	12		121		
Inpatient Surgery Cases	32	Inpatient ORs	0.0					32		
Surgical Case Total	165		0.1	0	0	12		168		

Administrative Support

Administration	# of FTE	9.5	9.5							
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>										
Information Management	# of FTE	2.4	2.4							
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>										
Health Information Management	# of FTE	4.0	4.0							
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>										
Business Office	# of FTE	0.0	1.0							RRM doesn't authorize this position
<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	0.9								
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>										



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Facility Support Services								
Durable Medical Equipment		# of FTE	0.0					
<i>The ordering, storage and issuing of devices used by patients in accordance with their care plan for extended periods of time. Examples include: walkers, wheelchairs and crutches.</i>								
Clinical Engineering		# of FTE	0.5	0.5				
<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	2.7	2.7				
<i>The maintenance of a health sites facilities, building systems and grounds</i>								
Central Sterile		# of FTE	0.7	0.7				
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>								
Dietary		# of FTE	0.0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>								
Property & Supply		# of FTE	1.3	1.3				
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>								
Housekeeping & Linen		# of FTE	2.5	2.5				
<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	3.4	3.4				
Public Health Nutrition		# of FTE	0.9	0.9				
Environmental Health		# of FTE	0.0	0.0				
Health Education		# of FTE	0.0	0.0				
Case Management		# of FTE	0.8	0.8				
Epidemiology		# of FTE		0.0				



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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					
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									
Diabetes Program		# of FTE	1.0	1.0					
<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	6.0	6.0			2 Cooks, 2 Drivers, 2 Admin - Grant Funded		
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>									
EMS		# of FTE	0.0						Local support is problematic
<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						By OEHE
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Jail Health		# of FTE	0.0						Not Planned
<i>Jail Health Program provides primary medical care for juvenile and adult inmates. This includes immunization, disease preventive, counseling, case management, patient education, and laboratory services.</i>									
NDEE Health Web		# of FTE	0.0						Not Planned
<i>NDEE mission is to overcome the fragmentation of health care, and to bring together all health providers for planning.</i>									
Security		# of FTE	1.0	1.0					
<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					6 days/16 hours
<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	3.0	3.0					
<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		0.2				County Provides
<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	0.2		0.2				New Program Desired
<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						Falls under Elder Care
<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					Not presently available - would be desired
<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			73.7						



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	1,302		2,000						
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	471	1,465		723	2,250		2,250	2,250	0
Internal Medicine	298	559		458	858		858	858	0
Pediatric	135	663		208	1,018		1,018	1,018	0
Ob/Gyn	146	556		224	855		855	855	0
Primary Care Sub-Tot.	1,050	3,242	4,670	1,613	4,981	7,096	7,096	7,096	0
Emergency Care									
Emergency/Urgent	381	295		585	453		585	585	0
ER/Non-urgent	6	197		10	302		302	302	0
Emerg. Care Sub-Tot.	387	491	584	595	755	885	885	885	0
Specialty Care									
Orthopedics	47	251		72	385		385	385	0
Ophthalmology	154	179		237	275		275	275	0
Dermatology	16	197		24	303		303	303	0
General Surgery	87	192		133	295		295	295	0
Otolaryngology	91	115		139	176		176	176	0
Cardiology	23	56		35	86		86	86	0
Urology	0	65		0	100		100	100	0
Neurology	13	53		20	81		81	81	0
Other Specialties		421		0	646		646	646	0
Nephrology	2	Unknown		3	Unknown		3	3	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.	432	1,528	231	663	2,348	352	2,351	2,351	0
Total Provider Visits By PSA Residents	1,868	5,262	5,486	2,870	8,084	8,333	10,332	10,332	0
Provider Visits		Unmet need if (-)	-3,617		Over Utilization if (+)				
Total Provider Patient Utilization Rate	1.44	4.04	4.21	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Nutrition Visits	14	Unknown		22	Unknown		22	22	0
Dental Service Minutes	0	116,509	123,506	0	178,989	188,385	188,385	188,385	0
Optometry Visits	67	Unknown	421	103	Unknown	647	647	647	0
Podiatry Visits	186	Unknown		286	Unknown		286	286	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	44	Unknown	143	68	Unknown	223	223	223	0
Chiropractic Visits	0	Unknown		0	Unknown		0	0	0
Outpatient Behavioral Health Services									
Mental Health Visits	19	Unknown	247	29	Unknown	379	379	379	0
Psychiatry	27	462		41	710		710	710	0
Social Services Visits	19	Unknown		30	Unknown		30	30	0
Domestic Violence Interventions	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse Visits	7	Unknown		11	Unknown		11	11	0
BH Visits Totals	72	462	247	110	710	379	1,129	1,129	0



Market Assessment

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

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	1,302			2,000					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Inpatient Care									
Labor & Delivery Births	2	26	19	4	40	22	40	33	7
Obstetrics Patient Days	6	56	53	9	86	60	86	70	15
Neonatology Patient Days	4	65		6	100		100	61	39
Pediatric Patient Days	12	32	18	18	49	25	49	31	18
Adult Medical Patient Days									
Cardiology	17	40		27	62		62	46	15
Endocrinology	8	7		13	11		13	13	0
Gastroenterology	30	24		46	37		46	46	0
General Medicine	11	30		16	46		46	41	5
Hematology	3	4		5	6		6	3	3
Nephrology	4	7		7	11		11	10	2
Neurology	15	17		23	26		26	22	3
Oncology	17	10		26	16		26	9	17
Pulmonary	39	39		60	60		60	50	10
Rheumatology	0	1		1	2		2	2	0
Unknown	3	2		5	4		5	5	0
Medical Patient Day Total	148	182	56	227	280	87	302	247	55
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	2		2	2	0
General Surgery	46	52		71	80		80	53	26
Gynecology	2	12		4	18		18	15	3
Neurosurgery	0	13		0	19		19	7	13
Ophthalmology	0	0		0	1		1	0	0
Orthopedics	28	33		43	50		50	42	8
Otolaryngology	3	11		5	17		17	2	14
Thoracic Surgery	0	20		1	30		30	2	29
Urology	3	7		5	11		11	5	6
Vascular Surgery	14	13		21	20		21	9	12
Surgical Patient Day Total	96	161	37	148	248	59	249	137	112
Psychiatry Patient Days	0	29	15	0	45	23	45	12	33
Substance Abuse Patient Days	1	5		1	7		7	5	2
Sub Acute/Transitional Care	0	Unknown	97	0	Unknown	160	160	160	0
Inpatient Care Totals	266	531	277	409	815	414	999	724	275
Inpatient Patient Days	Unmet need if (-) -265 Over Utilization if (+)								
Elder Care									
Skilled Nursing Patients	0	2		0	4		4	4	0
Assisted Living Patients	0	3		0	4		4	4	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	5	0	0	8	0	8	8	0



Market Assessment

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

Year	1999		2010			2010 Planning Assumption			
HSP User Pop. - PSA	1,302		2,000						
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		5,090	5,330		7,820	8,093	8,093	7,607	486
Microbiology Billable Tests		745	1,001		1,145	1,521	1,521	913	608
Blood Bank Billable Tests		124	81		191	123	191	187	4
Anatomical Pathology Billable Tests		11	27		16	41	41	0	41
Lab Billable Tests	0	5,970	6,439	0	9,172	9,778	9,846	8,707	1,139
Pharmacy Scripts	0	7,219		0	11,091		11,091	11,091	0
Acute Dialysis Procedures	0	4		0	6		6	6	0
Radiographic Exams	3	458	491	5	704	745	745	745	0
Ultrasound Exams	0	91	68	0	139	103	139	139	0
Mammography Exams	0	184	197	0	283	293	293	293	0
Fluoroscopy Exams	0	23	33	0	35	51	51	51	0
CT Exams	0	36	12	0	55	18	55	55	0
MRI Exams	0	24		0	37		37	37	0
Nuclear Medicine Exams	0	33		0	51		51	51	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	7	Unknown		11	Unknown		11	11	0
Rehabilitation Services									
Physical Therapy Visits	152	Unknown		234	Unknown		234	234	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	152	-	605	234	-	906	906	906	0
Respiratory Therapy Workload Minutes	0	Unknown	5,568	0	Unknown	8,417	8,417	8,417	0
Cardiac Catheterization Cases	0	9		0	13		13	13	0
Home Health Care Patients	0	9		0	14		14	14	0
Minor Procedure Cases									
Endoscopy	3	9		5	14		14	14	0
Outpatient Surgery Cases			16			25			
Cardiovascular	2	1		4	2		4	4	0
Digestive	4	23		6	35		35	35	0
Endocrine	0	0		0	0		0	0	0
ENT	4	9		6	14		14	14	0
Gynecology	2	8		3	12		12	12	0
Hemic and Lymphatic	0	0		0	1		1	1	0
Integument	1	9		2	13		13	13	0
Musculoskeletal	6	14		10	21		21	21	0
Nervous	5	4		8	6		8	8	0
Ocular	8	9		13	14		14	14	0
Respiratory	0	1		0	2		2	2	0
Urogenital	3	6		4	9		9	9	0
OP Surgical Case Total	35	84	16	54	129	25	133	133	0
Inpatient Surgery Cases	22	34	13	33	53	20	53	32	21
Surgical Case Total	57	119	29	88	182	45	186	165	21



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	432	445	535	471	0	0	0	0	0.0%
Internal Medicine	270	326	298	298				0	0.0%
Pediatric	153	115	138	135	0	0	0	0	0.0%
Ob/Gyn	185	123	128	145	1	0	0	0	0.2%
Emergency Care									
Emergency/Urgent	355	358	429	381				0	0.0%
ER/Non-urgent	2	3	14	6				0	0.0%
Specialty Care									
Orthopedics	39	29	35	34	19	13	5	12	26.4%
Ophthalmology	143	128	170	147	8	7	6	7	4.5%
Dermatology	21	19	5	15	2	0	0	1	4.3%
General Surgery	82	58	80	73	14	11	15	13	15.4%
Otolaryngology	74	72	72	73	29	11	14	18	19.9%
Cardiology	21	19	14	18	7	3	4	5	20.6%
Urology	0	0	0	0				0	0%
Neurology	12	8	14	11	1	3	2	2	15.0%
Nephrology	0	0	0	0	3	1	2	2	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology									
Gastroenterology									
Rheumatology									
Oncology									
Pediatric Subspecialties				0				0	0%
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	1,789	1,703	1,932	1,808	84	49	48	60	3.2%
Direct & Tribal Care + Contract Care	1,873	1,752	1,980	1,868					

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	13	16	13	14				0	0.0%
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	58	73	66	66	1	0	3	1	2.0%
Podiatry Visits	110	193	211	171	19	14	12	15	8.1%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	40	46	47	44				0	0.0%
Chiropractic Visits	0	0	0	0				0	0%

Outpatient Behavioral Health

Mental Health Visits	15	3	38	19				0	0.0%
Psychiatry	26	12	16	18	5	0	21	9	32.5%
Social Services Visits	8	26	24	19				0	0.0%
Domestic Violence Interventions	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	10	8	3	7				0	0.0%
BH Visit Totals	59	49	81	63	5	0	21	9	12.1%



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	2	0	2	1	3	0	0	1	42.9%
Obstetrics Patient Days	5	0	7	4	6	0	0	2	33.3%
Neonatology Patient Days	3	0	6	3	2	0	0	1	18.2%
Pediatric Patient Days	13	5	4	7	3	0	10	4	37.1%
Adult Medical Patient Days									
Cardiology	17	4	2	8	3	0	26	10	55.8%
Endocrinology	12	11	0	8	0	0	2	1	8.0%
Gastroenterology	15	12	17	15	1	23	21	15	50.6%
General Medicine	11	12	2	8	2	0	5	2	21.9%
Hematology	0	0	0	0	6	3	0	3	100.0%
Nephrology	0	0	9	3	0	0	4	1	30.8%
Neurology	18	19	4	14	1	2	0	1	6.8%
Oncology	45	6	0	17	0	0	0	0	0.0%
Pulmonary	35	69	5	36	4	4	0	3	6.8%
Rheumatology	0	0	0	0	0	0	1	0	100.0%
Unknown	10	0	0	3	0	0	0	0	0.0%
Medical Patient Day Total	163	133	39	112	17	32	59	36	24.4%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	54	25	37	39	4	4	14	7	15.9%
Gynecology	4	1	2	2	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	4	0	61	22	10	0	8	6	21.7%
Otolaryngology	8	0	2	3	0	0	0	0	0.0%
Thoracic Surgery	1	0	0	0	0	0	0	0	0.0%
Urology	9	0	0	3	0	0	0	0	0.0%
Vascular Surgery	0	0	35	12	6	0	0	2	14.6%
Surgical Patient Day Total	80	26	137	81	20	4	22	15	15.9%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Substance Abuse Patient Days	0	0	0	0	0	2	0	1	100.0%
Sub Acute/Transitional Care				0				0	0%
Inpatient Care Totals	264	164	193	207	48	38	91	59	22.2%
Direct & Tribal + Contract Care	312	202	284	266					
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	2	1	7	3	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	7	7	7	7				0	0.0%
Physical Therapy Visits	152	152	152	152				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	6	2				0	0.0%
Digestive	1	7	3	4				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	0	5	6	4				0	0.0%
Gynecology	3	2	1	2				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	2	1	1				0	0.0%
Musculoskeletal	0	11	8	6				0	0.0%
Nervous	0	7	9	5				0	0.0%
Ocular	0	8	17	8				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	8	3				0	0.0%
Endoscopy	0	7	2	3				0	0.0%
OP Surgical Case Total	4	50	61	38	0	0	0	0	0.0%
Inpatient Surgery Cases	22	13	16	17	6	1	7	5	21.5%
Surgical Case Total	26	63	77	55	6	1	7	5	7.8%
Direct & Tribal + Contract Care									
	32	64	84	60					
Pharmacy Scripts	0	0	0	0				0	0%