

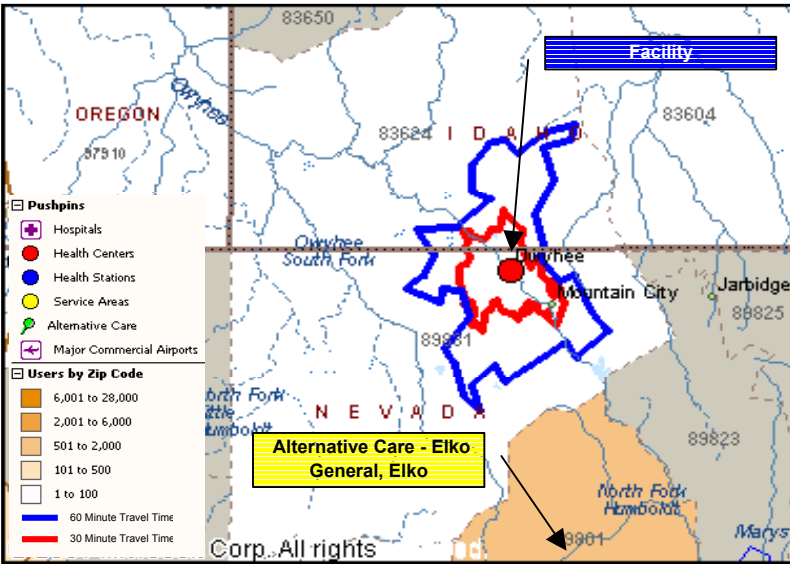


Map & Facility Summary



Resource Summary			
Gross Sq Mtrs	Existing	Need	%
	4,114	3,482	118.2%
Parking Spaces	46	137	33.6%
Site (Hectares)	3.8	3.0	124.3%
RRM Staff	74.0	100.4	73.7%

Master Plan Priority Issues	
▶	Recognition as a critical access hospital.
▶	Dedicated Nutrition staff
▶	Increased Dental Staff
▶	New physical therapy service
▶	Expand Business office staff
▶	Expand EMS Service
▶	Expand Elder Care Services
▶	Add Safe House function to community
▶	
▶	
▶	
▶	
▶	
▶	



Primary Care Service Area Communities
Boise, Caldwell, Nampa, Mountain City, Owyhee, Tuscarora, Wild Horse M., Glens Ferry, Mountain Home, Bruneau, Grand View, Marsing, Riddle

Expanded Service Area Services
Services:
Communities

Population Summary	Average Age		Service Area		Phoenix		USA		1997 User Pop	2,029
			31.9		26.7		36.0		Growth Rate	5.9%
2010 by Age	0-14	570	15-44	1,026	45-65	406	65+	146	2010 User Pop	2,148



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	10,235	Providers	2.3	3.0	130%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	3.0	3.0	100%			
		Exam Rooms	4.0	6.0	150%			
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	10,235	Providers	2.3	3.0	130%	0		\$0
		Provider Offices	3.0	3.0	100%			
		Exam Rooms	4.0	6.0	150%			
		Dept. Gross Sq. Mtrs.	292.0	185.0	63%			
Emergency Care								
	967	ER Providers	1.0		0%	0	\$247	\$0
		Patient Spaces	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	78.0	87.0	112%			
Specialty Care								
Provider Visits Only								
Orthopedics	0	Providers	0.0		100%	410	\$278	\$113,938
		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%	319	\$92	\$29,270
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	312	\$216	\$67,355
		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%	89	\$207	\$18,392
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	104	\$216	\$22,519
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	86	\$207	\$17,871
		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	686					\$205	\$140,758	
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Allergy		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
Pulmonology		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
Gerontology		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Rheumatology		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
Oncology		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
Pediatric-Genetics		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	1.0	0.0	0%			
Podiatry Visits	0	Podiatrists	0.0		100%	0	\$656	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
Specialty Care Sub-Total		Exam Rooms	0.0		100%			
	0	Provider Offices	1.0	0.0	0%	2,007		\$410,103
		Dept. Gross Sq. Mtrs.	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	73.0		0%			
Total In-House Providers	11,202	Providers	4.3	3.0	70%			
Visiting Professional Clinic	470	Exam	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	41.0		0%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Nutrition	0	Nutritionist	1.0	0.2	20%			
		Visiting Providers to outlying areas.						
		Offices	1.0	0.0	0%			
<i>Space incl. in PC Allocation</i>								
Dental Service Minutes	204,060	Dentists	2.0	1.0	50%	0	\$7	\$0
		Visiting Providers to outlying areas.						
		Dental Chair	5.3	3.0	56%			
		Dept. Gross Sq. Mtrs.	218.9	31.0	14%			
Optometry Visits	0	Optometrist	0.0		100%	0	\$245	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0	14.0	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%	227	\$493	\$111,811
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	1.7	2.0	119%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	0.8	2.0	251%			
Domestic Violence Interventions		Counselors	0.0		100%			
Alcohol & Substance Abuse		Counselors	3.0	2.0	66%			
Behavioral Health Total	0	Total Counselors	5.5	6.0	109%	0	\$871	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	6.0	6.0	100%			
		Dept. Gross Sq. Mtrs.	156.0	103.0	66%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	43	\$2,949	\$126,689
		Dept. Gross Sq. Mtrs.	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	93		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	110	\$1,473	\$161,511
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	70	\$1,473	\$103,144
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Medical Acute Care	257	# of Beds	2.0	4.0	200%	57	\$957	\$54,623
		Dept. Gross Sq. Mtrs.	96.0	255.0	266%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	273	\$957	\$261,697
		Dept. Gross Sq. Mtrs.	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	80	\$957	\$76,740
		Dept. Gross Sq. Mtrs.	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	47	\$513	\$24,300
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Patient Days	0	# of Beds	0.0		100%	27	\$681	\$18,569
		Dept. Gross Sq. Mtrs.	0.0		100%			
Sub Acute/Transitional Care	159	# of Beds	0.5	2.0	367%			
		Dept. Gross Sq. Mtrs.	32.7		0%			
Inpatient Care Total	416	# of patient beds	3	6	236%	758		\$827,273
		Dept. Gross Sq. Mtrs.	129	255	198%			



Resource Allocation

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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	7,760	Tech staff @ peak	0.8	2.0	250%			
Microbiology Lab	930	Tech staff @ peak	0.1		0%			
Blood Bank	197	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	8,886	Tech staff @ peak	0.9	2.0	222%	0	\$119	\$0
		Dept. Gross Sq. Mtrs.	18.0	88.0	489%			
Pharmacy	11,773	Pharmacists	0.5	1.0	200%	0		\$0
		Dept. Gross Sq. Mtrs.	37.5	52.0	139%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Diagnostic Imaging								
Radiographic exams	790	Rooms	0.1	1.0	1000%	0	\$101	\$0
Ultrasound Exams	0	Rooms	0.0		100%	147	\$170	\$25,089
Mammography Exams	0	Rooms	0.0		100%	316	\$70	\$22,142
Fluoroscopy Exams	0	Rooms	0.0		100%	54	\$101	\$5,474
CT	0	Rooms	0.0		100%	57	\$489	\$27,780
MRI exams	0	Rooms	0.0		100%	39	\$669	\$25,816
Diagnostic Imaging Total	790	Radiologists	0.1	0.0	0%	613		\$106,300
		Dept. Gross Sq. Mtrs.	15.0	74.0	493%			
Nuclear Medicine	0	Rooms	0.0		100%	55	\$345	\$18,897
		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	0.4	0.0	0%			
OT Visits		Therapy FTE	0.1	0.0	0%			
Speech Therapy Visits		Therapy FTE	0.1	0.0	0%			
Rehab Total	1,016	Therapy FTE	0.6	0.0	0%	0	\$93	\$0
		Dept. Gross Sq. Mtrs.	39.2	102.0	260%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	8,634		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	14	\$3,451	\$49,005
		Dept. Gross Sq. Mtrs.	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	15	\$556	\$8,344
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	137	\$1,455	\$199,581
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	34		\$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%	186		\$207,925
		Dept. Gross Sq. Mtrs.	0.0		100%			



Resource Allocation

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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	11.2	15.0	134%			
		Dept. Gross Sq. Mtrs.	213.5	62.0	29%			
Information Management		# of FTE	2.7	1.0	37%			
		Dept. Gross Sq. Mtrs.	46.8	73.0	156%			
Health Information Mngmt.		# of FTE	5.0	4.0	79%			
		Dept. Gross Sq. Mtrs.	75.7	55.0	73%			
Business Office		# of FTE	6.0	4.0	67%			
		Dept. Gross Sq. Mtrs.	90.0	287.0	319%			
Contract Health		# of FTE	1.6	1.0	63%			
		Dept. Gross Sq. Mtrs.	24.0		0%			
Tribal Health Administration		# of FTE	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Facility Support Services								
Durable Medical Equipment						0	\$237	\$0
Clinical Engineering		# of FTE	0.6	0.0	0%			
		Dept. Gross Sq. Mtrs.	16.1		0%			
Facility Management		# of FTE	2.7	3.0	113%			
		Dept. Gross Sq. Mtrs.	77.0		0%			
Central Sterile		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs.	29.8	28.0	94%			
Dietary		# of FTE	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs.	107.2	125.0	117%			
Property & Supply		# of FTE	1.3	3.0	240%			
		Dept. Gross Sq. Mtrs.	150.0		0%			
Housekeeping & Linen		# of FTE	2.7	4.0	151%			
		Dept. Gross Sq. Mtrs.	95.4	69.0	72%			
Preventive Care								
Public Health Nursing		# of FTE	3.5	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	62.4		0%			
Public Health Nutrition		# of FTE	0.9	1.0	106%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	11.2		0%			
Environmental Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Health Education		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	14.1	34.0	241%			
Case Management		# of FTE	0.9	1.0	112%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	15.8		0%			
Epidemiology		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	17.6		0%			
CHR		# of FTE	2.0	3.0	150%			
		Dept. Gross Sq. Mtrs.	27.2		0%			
Diabetes Program		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Injury Prevention Program		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
WIC		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Women's Preventive Care		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			



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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	11.0	5.0	45%	0	\$959	\$0
		Dept. Gross Sq. Mtrs.	308.0		0%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Transportation		# of FTE	0.0		100%	0	\$362	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Total FTE Staff - IHS or IHS 638 Supported			100.4	74.0	74%	Contract Health Dollars Sub-Total \$1,779,002		
Total Department Gross Square Meters			2,452	1,724	70%	Other Expenditures - Contract Health \$426,961		
Total Building Gross Square Meters			3,482	2,448	70%	Contract Health Dollars - Total \$2,205,963		

Additional Services - Non-IHS Supported

Elder Care

Nursing Home	3	# of patient beds	3.7	0.0	0%			
		Bldg. Gross Sq. Mtrs.	198.1		0%			
Assisted Living	4	# of patient beds	4.4	0.0	0%			
		Bldg. Gross Sq. Mtrs.	329.9		0%			
Hospice	0	# of patient beds	0.3	0.0	0%			
		Bldg. Gross Sq. Mtrs.	17.2		0%			
Older Adult Center		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	28.0		0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	14	\$3,425	\$47,689
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	8	# of patient beds	8	0	0%			
		Bldg. Gross Sq. Mtrs.	573	0	0%			
Total Elder Care - Building Gross Square Meters			717	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			4,498	2,448	54%			



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

Classification	%		%	
	No CHS, No 3rd Party	4%	Yes CHS, Yes 3rd Party	42%
	No CHS Yes 3rd Party	1%	Yes CHS, No Third Party	53%

Delivery Plan

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

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

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

Primary Care (Provider Visits)	Migration %
	0.0%

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

Family Practice	2,387	Providers	0.5	10,235				
Internal Medicine	902	Providers	0.2					
Pediatric	1,108	Providers	0.2					
Ob/Gyn	902	Providers	0.3					
Primary Care Total	10,235	Providers	2.4	10,235	0	0	0	

Emergency Care	Migration %
	2.8%

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	483	Patient Spaces	0.2					
ER/Non-urgent	322	Providers	0.1					
Emergency Care Total	967	Patient Spaces	0.5	967				Level IV ER

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	410	Providers	0.2			410		
Ophthalmology	282	Providers	0.1		282			
Dermatology	319	Providers	0.1			319		
General Surgery	312	Providers	0.1			312		
Otolaryngology	187	Providers	0.1		187			
Cardiology	89	Providers	0.0			89		
Urology	104	Providers	0.0			104		
Neurology	86	Providers	0.0			86		
Other Subspecialties	686	Providers	0.3			686		
Nephrology	1	Providers	0.0					
Allergy	Unknown	Providers	0.0					
Pulmonology	Unknown	Providers	0.0					
Gerontology	Unknown	Providers	Unknown					
Gastroenterology	Unknown	Providers	0.0					
Rheumatology	Unknown	Providers	Unknown					
Oncology	Unknown	Providers	0.0					
Pediatric-Genetics	Unknown	Providers	Unknown					
Traditional Healing	0	Providers	0.0					Provided within Community
Specialty Care Sub-Total	2,477	Exam Rooms	1.0	0	470	2,007	0	



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Delivery Plan

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

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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	52	Nutritionist	0.0		52				2x monthly
<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	204,060	Dentists	2.0		204,060				
<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	701	Optometrist	0.3		701				1.5 days/week
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>									
Podiatry Visits	72	Podiatrists	0.0		72				1 day/week
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>									
Dialysis Patients	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	227	Audiologists	0.1			227			
<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	377	Counselors	2.1		1.7				
Psychiatry Provider Visits	763	Providers	0.4		0.4				2 days/week
Social Service Visits	3	Counselors	0.8		0.8				
Domestic Violence Interventions	0	Counselors	0.0		0.0				
Alcohol & Substance Abuse Visits	209	Counselors	3.0		3.0	0.0			
Behavioral Health Totals	1,352	Counselors	5.9		5.5				



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		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area
Inpatient Care								
Labor & Delivery Births	35	LDRs	0.5			35		
Obstetrics Patient Days	76	# of Beds	1.0			76		
<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	67	# of Bassinets	0.9			67		
<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	44	# of Beds	0.7			44	0	
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>								
Adult Medical Acute Care								
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>								
Cardiology	47	# of Beds	0.3	47		3		
Endocrinology	22	# of Beds	0.2	22		0		
Gastroenterology	39	# of Beds	0.3	39		3		
General Medicine	42	# of Beds	0.3	42		0		
Hematology	3	# of Beds	0.0	3		0		
Nephrology	19	# of Beds	0.1	19		0		
Neurology	23	# of Beds	0.2	23		0		
Oncology	5	# of Beds	0.0	5		0		
Pulmonary	51	# of Beds	0.4	51		0		
Rheumatology	2	# of Beds	0.0	2		0		
Unknown	4	# of Beds	0.0	4		0		
Medical Patient Day Total	257		1.9	257		7	0	
Adult Surgical Acute Care								
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>								
Dentistry	0	# of Beds	0.0			0		
Dermatology	17	# of Beds	0.1			17		
General Surgery	56	# of Beds	0.5			56		
Gynecology	16	# of Beds	0.1			16		
Neurosurgery	7	# of Beds	0.1			7		
Ophthalmology	0	# of Beds	0.0			0		



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		Key Characteristics (KC)	# Req'd in 2010	PSA			Referrals due to Threshold				
				Direct	DC-VP	CHS*	Region*	Area	Other		
Orthopedics	43	# of Beds	0.4			43					
Otolaryngology	2	# of Beds	0.0			2					
Thoracic Surgery	2	# of Beds	0.0			2					
Urology	5	# of Beds	0.0			5					
Vascular Surgery	8	# of Beds	0.1			8					
Surgical Patient Day Total	158		1.4	0		158	0				
Intensive Care Unit	80	# of beds	0.3			80					
<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	19	# of Beds	0.1			19					
<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	159	# of Beds	0.5	159							
<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	872	# of Beds	7	416		463	0				
Elder Care											
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>											
Nursing Home	3	# of Beds	3.7	3							
Assisted Living	4	# of Beds	4.4	4							
Hospice	0	# of Beds	0.3	0							
Elder Care Totals	8		8.5								



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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*	Referrals due to Area
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	7,760	Tech Staff @ Peak	0.8	7,760				
Microbiology	930	Tech Staff @ Peak	0.1	930				
Blood Bank	197	Tech Staff @ Peak	0.0	197				
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	8,886	Tech Staff @ Peak	0.9					
Pharmacy	11,773	Pharmacists	0.6	11,773				
Acute Dialysis	6	Rooms	0.0			6		
<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	790	Rooms	0.1	790				
Ultrasound	147	Rooms	0.1			147		
Mammography	316	Rooms	0.1			316		
Fluoroscopy	54	Rooms	0.0			54		
CT	57	Rooms	0.0			57		
MRI	39	Rooms	0.0			39		
Diagnostic Imaging Totals	1,403	Radiologist	0.1					
Nuclear Medicine	55	Rooms	0.0			55		
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>								
Rad. Oncology	0	Rooms	0.0			0		
Chemotherapy	0	Patient Spaces	0.0			0		
Rehabilitation Services								
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>								
Physical Therapy	0	Therapy FTE	0.0					
Occupational Therapy	20	Therapy FTE	0.0				20	
Speech Therapy	0	Therapy FTE	0.0				0	
Rehab Total	1,016	Therapy FTE	0.6	1,016				
Respiratory Therapy	8,634	Therapy FTE	0.1			8,634		
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>								



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	Referrals due to Threshold				
				PSA Direct	DC-VP	CHS*	Region*	Area
Cardiac Catheterization	14	Rooms	0.0	14				
<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				
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>								
Surgery								
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>								
Minor Procedure Cases								
Endoscopy	15	Endoscopy Suites	0.0	15				
Outpatient Surgery Cases								
Cardiovascular	2	Outpatient ORs	0.0	2				
Digestive	37	Outpatient ORs	0.0	37				
Endocrine	0	Outpatient ORs	0.0	0				
ENT	16	Outpatient ORs	0.0	16				
Gynecology	13	Outpatient ORs	0.0	13				
Hemic and Lymphatic	1	Outpatient ORs	0.0	1				
Integument	14	Outpatient ORs	0.0	14				
Musculoskeletal	23	Outpatient ORs	0.0	23				
Nervous	6	Outpatient ORs	0.0	6				
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	137	Outpatient ORs	0.1	0	0	137	0	
Inpatient Surgery Cases	34	Inpatient ORs	0.0	34				
Surgical Case Total	171		0.1	0	0	186	0	

Administrative Support

Administration	# of FTE	11.2	11.2					
<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	2.7	2.7					
<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	5.0	5.0					
<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	0.3	6.0	Managed Care Office				
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>								
Contract Health	# of FTE	1.6	1.6					
<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	0.6	0.6					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	2.7	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	4.0					Also supports Elderly Food Program
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	1.3	1.3					
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	2.7	2.7					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	3.5	3.5					
Public Health Nutrition		# of FTE	0.9	0.9					
Environmental Health		# of FTE	0.0	0.0					
Health Education		# of FTE	1.0	1.0					
Case Management		# of FTE	0.9	0.9					
Epidemiology		# of FTE		1.0					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	2.0			2.0		
<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	0.0					Not Planned
<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	1.0			1.0		
<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	11.0			11.0		
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>								
Injury Prevention Program		# of FTE	0.0					Not Planned
<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	0.0					Not Planned
<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	0.0					Not Planned
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>								
Tribal Health Administration		# of FTE	0.0					Not Planned
<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					Not Planned
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources to pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>								
Women's Preventive Care		# of FTE	0.0					Not Planned
<i>Women's Preventive Care Program provides breast and cervical cancer screening to all women enrolled through the program, and to educate them about the importance of early detection for breast and cervical cancer.</i>								
Food Distribution Program		# of FTE	0.0					Not Planned
<i>The Food Distribution Program, managed by the tribal health administration, maintains a warehouse of food supplies and distributes allocations to eligible tribal members on a weekly basis.</i>								
Safe House (DV & Youth)		# of FTE	5.0			5.0		
<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			100.4					



Market Assessment

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

Year	1999		2010			2010 Planning Assumption			
HSP User Pop. - PSA	2,047		2,148						
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	9,712	2,275		10192	2,387		2,387	2,387	0
Internal Medicine	12	859		13	902		902	902	0
Pediatric	15	1,054		15	1,108		1,108	1,108	0
Ob/Gyn	14	861		15	902		902	902	0
Primary Care Sub-Tot.	9,753	5,049	7,123	10,235	5,299	7,471	10,235	10,235	0
Emergency Care									
Emergency/Urgent	203	460		213	483		483	483	0
ER/Non-urgent	0	307		0	322		322	322	0
Emerg. Care Sub-Tot.	203	767	899	213	805	941	941	941	0
Specialty Care									
Orthopedics	1	391		1	410		410	410	0
Ophthalmology	0	269		0	282		282	282	0
Dermatology	0	304		0	319		319	319	0
General Surgery	38	298		40	312		312	312	0
Otolaryngology	1	178		1	187		187	187	0
Cardiology	0	84		0	89		89	89	0
Urology	0	99		0	104		104	104	0
Neurology	1	82		1	86		86	86	0
Other Specialties		654		0	686		686	686	0
Nephrology	1	Unknown		1	Unknown		1	1	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.	42	2,360	362	44	2,476	379	2,477	2,477	0
Total Provider Visits By PSA Residents	9,998	8,176	8,383	10,492	8,581	8,791	13,653	13,653	0
Provider Visits		Unmet need if (-) 1,615	Over Utilization if (+)						
Total Provider Patient Utilization Rate	4.88	3.99	4.10	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Nutrition Visits	49	Unknown		52	Unknown		52	52	0
Dental Service Minutes	0	184,025	194,453	0	193,095	204,060	204,060	204,060	0
Optometry Visits	6	Unknown	670	7	Unknown	701	701	701	0
Podiatry Visits	69	Unknown		72	Unknown		72	72	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	62	Unknown	216	65	Unknown	227	227	227	0
Chiropractic Visits	0	Unknown		0	Unknown		0	0	0
Outpatient Behavioral Health Services									
Mental Health Visits	283	Unknown	357	297	Unknown	377	377	377	0
Psychiatry	9	727		9	763		763	763	0
Social Services Visits	3	Unknown		3	Unknown		3	3	0
Domestic Violence Interventions	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse Visits	199	Unknown		209	Unknown		209	209	0
BH Visits Totals	494	727	357	518	763	377	1,352	1,352	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	2,047			2,148					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Inpatient Care									
Labor & Delivery Births	1	41	32	1	43	34	43	35	8
Obstetrics Patient Days	3	86	88	3	90	93	93	76	17
Neonatology Patient Days	1	104		1	110		110	67	43
Pediatric Patient Days	10	52	67	11	54	70	70	44	26
Adult Medical Patient Days									
Cardiology	47	59		49	62		62	47	16
Endocrinology	21	10		22	11		22	22	0
Gastroenterology	27	37		28	39		39	39	0
General Medicine	31	45		32	47		47	42	5
Hematology	5	6		6	7		7	3	3
Nephrology	21	11		22	11		22	19	3
Neurology	6	25		6	26		26	23	3
Oncology	2	15		2	16		16	5	11
Pulmonary	40	58		42	60		60	51	10
Rheumatology	0	2		0	2		2	2	0
Unknown	0	4		0	4		4	4	0
Medical Patient Day Total	200	271	202	210	285	214	307	257	50
Adult Surgical Patient Days									
Dentistry	0	0		0	1		1	0	0
Dermatology	16	2		17	2		17	17	0
General Surgery	35	80		37	83		83	56	28
Gynecology	4	18		4	19		19	16	3
Neurosurgery	0	19		0	20		20	7	13
Ophthalmology	1	1		1	1		1	0	0
Orthopedics	6	49		6	51		51	43	8
Otolaryngology	2	17		2	18		18	2	15
Thoracic Surgery	0	30		0	31		31	2	30
Urology	4	11		5	12		12	5	6
Vascular Surgery	0	19		0	20		20	8	12
Surgical Patient Day Total	68	246	135	71	258	143	273	158	116
Psychiatry Patient Days	2	45	25	2	47	28	47	12	35
Substance Abuse Patient Days	26	8		27	8		27	19	9
Sub Acute/Transitional Care	0	Unknown	152	0	Unknown	159	159	159	0
Inpatient Care Totals	310	812	669	325	852	707	1,087	791	295
Inpatient Patient Days	Unmet need if (-) -502 Over Utilization if (+)								
Elder Care									
Skilled Nursing Patients	0	3		0	3		3	3	0
Assisted Living Patients	0	4		0	4		4	4	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	7	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	2,047		2,148						
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		7,863	8,102		8,255	8,229	8,255	7,760	495
Microbiology Billable Tests		1,155	1,528		1,212	1,550	1,550	930	620
Blood Bank Billable Tests		191	124		201	130	201	197	4
Anatomical Pathology Billable Tests		16	42		17	44	44	0	44
Lab Billable Tests	0	9,226	9,796	0	9,685	9,953	10,050	8,886	1,163
Pharmacy Scripts	0	11,218		0	11,773		11,773	11,773	0
Acute Dialysis Procedures	0	6		0	6		6	6	0
Radiographic Exams	19	700	753	20	735	790	790	790	0
Ultrasound Exams	0	140	104	0	147	108	147	147	0
Mammography Exams	0	292	301	0	307	316	316	316	0
Fluoroscopy Exams	0	35	51	0	37	54	54	54	0
CT Exams	0	54	18	0	57	19	57	57	0
MRI Exams	0	37		0	39		39	39	0
Nuclear Medicine Exams	0	52		0	55		55	55	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	0	0
Occupational Therapy Visits	19	Unknown		20	Unknown		20	20	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	19	-	965	20	-	1,016	1,016	1,016	0
Respiratory Therapy Workload Minutes	0	Unknown	8,550	0	Unknown	8,634	8,634	8,634	0
Cardiac Catheterization Cases	0	14		0	14		14	14	0
Home Health Care Patients	0	13		0	14		14	14	0
Minor Procedure Cases									
Endoscopy	0	14		0	15		15	15	0
Outpatient Surgery Cases									
Cardiovascular	0	2		0	2		2	2	0
Digestive	0	36		0	37		37	37	0
Endocrine	0	0		0	0		0	0	0
ENT	2	15		2	16		16	16	0
Gynecology	0	12		0	13		13	13	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	13		0	14		14	14	0
Musculoskeletal	2	22		2	23		23	23	0
Nervous	0	6		0	6		6	6	0
Ocular	1	13		1	14		14	14	0
Respiratory	0	2		0	2		2	2	0
Urogenital	0	9		0	9		9	9	0
OP Surgical Case Total	5	131	53	5	137	55	137	137	0
Inpatient Surgery Cases	21	53	43	22	56	48	56	34	22
Surgical Case Total	26	184	96	28	193	103	193	171	22



Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
	Provider Visits Only				Provider Visits Only				
Primary care									
Family Practice	7,796	10,985	10,355	9,712	0	0	0	0	0.0%
Internal Medicine	12	12	12	12	0	0	0	0	0.0%
Pediatric	14	17	13	15	0	0	0	0	0.0%
Ob/Gyn	12	15	14	14	1	0	0	0	2.4%
Emergency Care									
Emergency/Urgent	243	249	116	203				0	0.0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	1	3	0	1	100.0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	1	0	0	0	100.0%
General Surgery	7	17	88	37	2	0	1	1	2.6%
Otolaryngology	0	0	0	0	2	0	1	1	100.0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	2	0	0	1	100.0%
Nephrology	0	0	0	0	2	0	0	1	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology				0				0	0%
Gastroenterology				0				0	0%
Rheumatology				0				0	0%
Oncology				0				0	0%
Pediatric Subspecialties				0				0	0%
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	8,084	11,295	10,598	9,992	11	3	2	5	0.1%
Direct & Tribal Care + Contract Care	8,095	11,298	10,600	9,998					

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	39	44	65	49				0	0.0%
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	5	3	10	6	1	0	0	0	5.3%
Podiatry Visits	2	1	202	68	1	1	0	1	1.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	65	59	61	62				0	0.0%
Chiropractic Visits	0	0	0	0				0	0%

Outpatient Behavioral Health

Mental Health Visits	336	191	321	283				0	0.0%
Psychiatry	20	1	1	7	0	2	2	1	15.4%
Social Services Visits	0	0	10	3				0	0.0%
Domestic Violence Interventions	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	98	110	390	199				0	0.0%
BH Visit Totals	454	302	722	493	0	2	2	1	0.3%



Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	2	1	1	0	0	1	0	25.0%	
Obstetrics Patient Days	0	6	1	2	0	0	2	1	22.2%	
Neonatology Patient Days	0	0	0	0	0	0	2	1	100.0%	
Pediatric Patient Days	7	11	13	10	0	0	0	0	0.0%	
Adult Medical Patient Days										
Cardiology	71	42	24	46	3	0	0	1	2.1%	
Endocrinology	27	22	12	20	1	0	0	0	1.6%	
Gastroenterology	34	25	21	27	0	0	0	0	0.0%	
General Medicine	31	22	12	22	27	0	0	9	29.3%	
Hematology	0	12	4	5	0	0	0	0	0.0%	
Nephrology	12	16	36	21	0	0	0	0	0.0%	
Neurology	5	10	3	6	0	0	0	0	0.0%	
Oncology	0	7	0	2	0	0	0	0	0.0%	
Pulmonary	88	18	13	40	0	0	0	0	0.0%	
Rheumatology	0	0	1	0	0	0	0	0	0.0%	
Unknown	0	0	1	0	0	0	0	0	0.0%	
Medical Patient Day Total	268	174	127	190	31	0	0	10	5.2%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	1	47	16	0	0	0	0	0.0%	
General Surgery	32	35	39	35	0	0	0	0	0.0%	
Gynecology	0	4	8	4	0	0	0	0	0.0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	2	0	1	0	0	0	0	0.0%	
Orthopedics	6	8	3	6	0	0	0	0	0.0%	
Otolaryngology	0	1	5	2	0	0	0	0	0.0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	2	2	9	4	0	0	0	0	0.0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	40	53	111	68	0	0	0	0	0.0%	
Psychiatry Patient Days	0	1	4	2	0	0	0	0	0.0%	
Substance Abuse Patient Days	17	28	19	21	14	0	0	5	17.9%	
Sub Acute/Transitional Care				0				0	0%	
Inpatient Care Totals	332	273	275	293	45	0	4	16	5.3%	
Direct & Tribal + Contract Care	377	273	279	310						
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	0	20	38	19	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	19	19	19	19				0	0.0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy Workload	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	0	1	0				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	0	6	1	2				0	0.0%
Gynecology	0	0	0	0				0	0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	0	2	3	2				0	0.0%
Nervous	0	0	0	0				0	0%
Ocular	0	2	0	1				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
Endoscopy	0	0	0	0				0	0%
OP Surgical Case Total	0	10	5	5	0	0	0	0	0.0%
Inpatient Surgery Cases	15	23	26	21	0	0	0	0	0.0%
Surgical Case Total	15	33	31	26	0	0	0	0	0.0%
Direct & Tribal + Contract Care									
	15	33	31	26					
Pharmacy Scripts	0	0	0	0				0	0%