

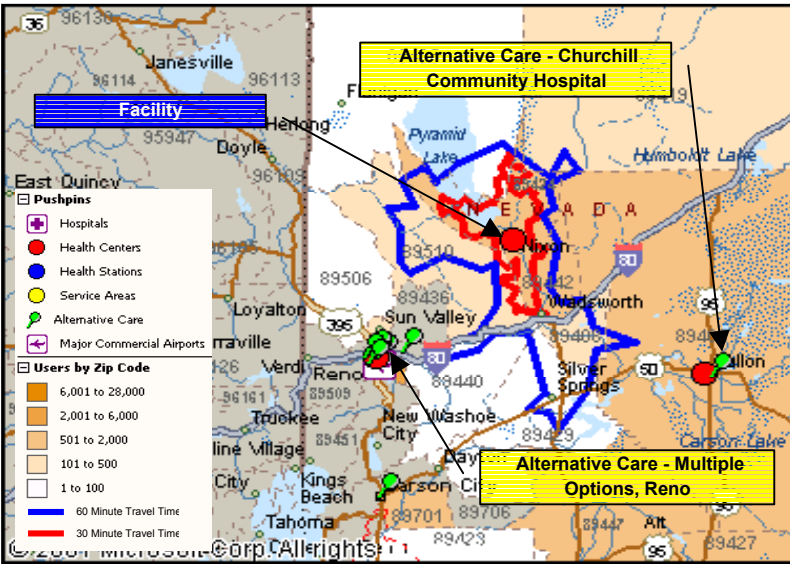


## Map & Facility Summary



Resource Summary			
Gross Sq Mtrs	Existing	Need	%
		1,567	2,399
Parking Spaces	30	111	26.9%
Site (Hectares)	2.8	2.1	134.2%
RRM Staff	27.0	97.2	27.8%

Master Plan Priority Issues	
▶	Add Emergency Medical Services
▶	Pave Parking Lot
▶	Improved Optometry coverage
▶	Increase CHS funding
▶	Add transportation service
▶	Expand preventive care functions
▶	Add Case Management capability
▶	Add regional radiology capability
▶	Add improved information management support
▶	Improve pediatric and obstetric support
▶	Improve audiology capabilities
▶	
▶	
▶	
▶	



Primary Care Service Area Communities
Fernley, Gerlach, Nixon, Sutcliffe, Wadsworth

Expanded Service Area Services
Services:
Communities: Empire

Population Summary	Average Age		Service Area		Phoenix		USA		1997 User Pop	1,562
				29.2		26.7		36.0	Growth Rate	26.3%
2010 by Age	0-14	586	15-44	969	45-65	306	65+	112	2010 User Pop	1,973



### 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
<b>Primary Care</b>								
Provider Visits Only								
Family Practice	5,169	Providers	1.1	2.0	182%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	2.0	100%			
		Exam Rooms	2.0	2.0	100%			
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	0.03	100%	0	\$255	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	5,169	Providers	1.1	2.0	185%	0		\$0
		Provider Offices	2.0	2.0	100%			
		Exam Rooms	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs.	146.0	435.0	298%			
<b>Emergency Care</b>								
	0	ER Providers	0.0		100%	850	\$247	\$210,316
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
<b>Specialty Care</b>								
Provider Visits Only								
Orthopedics	0	Providers	0.0		100%	0	\$278	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		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%			



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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	600					600	\$205	\$123,023
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Allergy		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
Pulmonology		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
Gerontology		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Rheumatology		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
Oncology		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
Pediatric-Genetics		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0	0.03	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%	600		\$123,023
		Dept. Gross Sq. Mtrs.	73.0		0%			
Total In-House Providers	5,169	Providers	2.1	2.1	98%			
Visiting Professional Clinic	1,614	Exam	1.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs.	41.0		0%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Other Ambulatory Care Services</b>								
Nutrition	12	Nutritionist	1.0		0%			
		Visiting Providers to outlying areas.						
		Offices	1.0		0%			
<i>Space incl. in PC Allocation</i>	187,435	Dentists	1.8	1.0	56%	0	\$7	\$0
Dental Service Minutes		Visiting Providers to outlying areas.						
		Dental Chair	4.8	2.0	42%			
		Dept. Gross Sq. Mtrs.	197.0	225.0	114%			
Optometry Visits	631	Optometrist	0.3	0.1	33%	0	\$245	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Eye Lanes	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs.	36.6	116.0	317%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$543	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Audiology Visits	0	Audiologists	0.0	0.02	100%	0	\$493	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	1.6	0.3	19%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	0.7		0%			
Domestic Violence Interventions		Counselors	0.0		100%			
Alcohol & Substance Abuse		Counselors	2.8	2.0	72%			
Behavioral Health Total	0	Total Counselors	5.1	2.3	45%	0	\$871	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	6.0	5.0	83%			
		Dept. Gross Sq. Mtrs.	156.0	180.0	115%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0		100%	39	\$2,949	\$116,368
		Dept. Gross Sq. Mtrs.	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	104		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	113	\$1,473	\$166,044
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	83	\$1,473	\$122,300
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	231	\$957	\$221,219
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	215	\$957	\$206,008
		Dept. Gross Sq. Mtrs.	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	67	\$957	\$64,411
		Dept. Gross Sq. Mtrs.	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	47	\$513	\$24,161
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Patient Days	0	# of Beds	0.0		100%	7	\$681	\$4,762
		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%	868		\$925,273
		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
<b>Ancillary Services</b>								
<b>Laboratory Services</b>								
Clinical Lab	0	Tech staff @ peak	0.0	1.0	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	1.0	100%	7,679	\$119	\$917,552
		Dept. Gross Sq. Mtrs.	0.0	48.0	100%			
Pharmacy	10,724	Pharmacists	0.4	1.0	250%	0		\$0
		Dept. Gross Sq. Mtrs.	30.0	84.0	280%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
<b>Diagnostic Imaging</b>								
Radiographic exams	0	Rooms	0.0		100%	650	\$101	\$65,925
Ultrasound Exams	0	Rooms	0.0		100%	130	\$170	\$22,189
Mammography Exams	0	Rooms	0.0		100%	0	\$70	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	47	\$101	\$4,764
CT	0	Rooms	0.0		100%	49	\$489	\$24,224
MRI exams	0	Rooms	0.0		100%	34	\$669	\$22,835
Diagnostic Imaging Total	0	Radiologists	0.0		100%	911		\$139,937
		Dept. Gross Sq. Mtrs.	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	50	\$345	\$17,357
		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%			
<b>Rehabilitation Services</b>								
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		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	5,136		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	11	\$3,451	\$38,586
		Dept. Gross Sq. Mtrs.	0.0		100%			
<b>Surgery</b>								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	12	\$556	\$6,711
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	119	\$1,455	\$173,484
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	29		\$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%	161		\$180,195
		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
<b>Administrative Support</b>								
Administration		# of FTE	8.8	2.6	29%			
		Dept. Gross Sq. Mtrs.	167.8	130.0	77%			
Information Management		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0	7.0	100%			
Health Information Mngmt.		# of FTE	3.5	2.0	57%			
		Dept. Gross Sq. Mtrs.	52.2	103.0	197%			
Business Office		# of FTE	0.0	2.0	100%			
		Dept. Gross Sq. Mtrs.	0.0	46.0	100%			
Contract Health		# of FTE	1.9	1.0	54%			
		Dept. Gross Sq. Mtrs.	27.9	9.0	32%			
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
<b>Facility Support Services</b>								
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%			
		Dept. Gross Sq. Mtrs.	77.0	80.0	104%			
Central Sterile		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Property & Supply		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0	61.0	100%			
Housekeeping & Linen		# of FTE	2.5		0%			
		Dept. Gross Sq. Mtrs.	89.9	9.0	10%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	3.6	1.0	27%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	64.2	34.0	53%			
Public Health Nutrition		# of FTE	0.9		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	10.6		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%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	14.5		0%			
Epidemiology		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
CHR		# of FTE	3.0	3.0	100%			
		Dept. Gross Sq. Mtrs.	40.8	15.0	37%			
Diabetes Program		# of FTE	1.0	1.2	120%			
		Dept. Gross Sq. Mtrs.	17.6	19.0	108%			
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	2.5		0%			
		Dept. Gross Sq. Mtrs.	34.0		0%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Additional Services - IHS Supported</b>								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
EMS		# of FTE	15.0		0%	0	\$959	\$0
		Dept. Gross Sq. Mtrs.	420.0		0%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Transportation		# of FTE	2.5		0%	0	\$362	\$0
		Dept. Gross Sq. Mtrs.	34.0		0%			
<b>Total FTE Staff - IHS or IHS 638 Supported</b>			97.2	27.0	28%	Contract Health Dollars Sub-Total \$2,382,092		
<b>Total Department Gross Square Meters</b>			1,689	1,586	94%	Other Expenditures - Contract Health \$571,702		
<b>Total Building Gross Square Meters</b>			2,399	2,252	94%	<b>Contract Health Dollars - Total \$2,953,795</b>		
<b>Additional Services - Non-IHS Supported</b>								
<b>Elder Care</b>								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Older Adult Center		# of FTE	6.0		0%			
		Bldg. Gross Sq. Mtrs.	37.0		0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	12	\$3,425	\$40,170
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	37	0	0%			
<b>Total Elder Care - Building Gross Square Meters</b>			46	0	0%			
<b>Miscellaneous Services</b>								
Jail Health		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
NDEE Health Web		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Food Distribution Program		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Safe House		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			0	0	100%			
<b>Grand Total - Total Building Gross Square Meters</b>			2,445	2,252	92%			



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

Classification	%		%	
	No CHS, No 3rd Party	1%	Yes CHS, Yes 3rd Party	52%
No CHS Yes 3rd Party	1%	Yes CHS, No Third Party	45%	

**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

<b>Primary Care (Provider Visits)</b>	Migration %
	<b>0.0%</b>

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	2,172	Providers	0.5	5,169				
Internal Medicine	778	Providers	0.2		778			
Pediatric	1,111	Providers	0.2					
Ob/Gyn	836	Providers	0.3		836			
<b>Primary Care Total</b>	<b>6,783</b>	<b>Providers</b>	<b>1.6</b>	<b>6,783</b>	<b>1,614</b>	<b>0</b>	<b>0</b>	

<b>Emergency Care</b>	Migration %
	<b>0.0%</b>

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	446	Patient Spaces	0.2					
ER/Non-urgent	297	Providers	0.1					
<b>Emergency Care Total</b>	<b>850</b>	<b>Patient Spaces</b>	<b>0.4</b>			<b>850</b>	<b>0</b>	

**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	367	Providers	0.1				367	
Ophthalmology	238	Providers	0.1				238	
Dermatology	286	Providers	0.1				286	
General Surgery	278	Providers	0.1				278	
Otolaryngology	171	Providers	0.1				171	
Cardiology	70	Providers	0.0				70	
Urology	88	Providers	0.0				88	
Neurology	77	Providers	0.0				77	
Other Subspecialties	600	Providers	0.2			600		
Nephrology	9	Providers	0.0			9		
Allergy	Unknown	Providers	0.0		0.0			
Pulmonology	Unknown	Providers	0.0				0.0	
Gerontology	Unknown	Providers	Unknown			X		
Gastroenterology	Unknown	Providers	0.0				0.0	
Rheumatology	Unknown	Providers	Unknown			X		
Oncology	Unknown	Providers	0.0				0.0	
Pediatric-Genetics	Unknown	Providers	Unknown			X		
Traditional Healing	0	Providers	0.0				0.0	Provided within Community
<b>Specialty Care Sub-Total</b>	<b>2,186</b>	<b>Exam Rooms</b>	<b>0.9</b>	<b>0</b>	<b>0</b>	<b>609</b>	<b>1,577</b>	



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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 Threshold Region*	Area	Other	
<b>Other Ambulatory Care Services</b>										
Nutrition Visit	12	Nutritionist	0.0	12						
<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	187,435	Dentists	1.8	187,435						
<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	631	Optometrist	0.3	631	0					
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>										
Podiatry Visits	176	Podiatrists	0.1				176			1/2 weeks
<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	4	Dialysis Stations	1.1				4			
<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	211	Audiologists	0.1				211			1/2 weeks
<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			
<b>Behavioral Health</b>										
<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	364	Counselors	2.0	1.6						
Psychiatry Provider Visits	700	Providers	0.4		0.4					2 days/week
Social Service Visits	0	Counselors	0.7	0.7						
Domestic Violence Interventions	0	Counselors	0.0		0					
Alcohol & Substance Abuse Visits	80	Counselors	2.8	2.8	0					
Behavioral Health Totals	1,144	Counselors	5.5	5						



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		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area
<b>Inpatient Care</b>								
Labor & Delivery Births	32	LDRs	0.5			32	0	
Obstetrics Patient Days	85	# of Beds	1.0			85	0	
<i>Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.</i>								
Neonatology Patient Days	69	# of Bassinets	0.9			69	0	
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>								
Pediatric Patient Days	52	# of Beds	0.8			52	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>								
<b>Adult Medical Acute Care</b>								
<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	37	# of Beds	0.3			37	0	
Endocrinology	11	# of Beds	0.1			11	0	
Gastroenterology	32	# of Beds	0.3			32	0	
General Medicine	34	# of Beds	0.3			34	0	
Hematology	3	# of Beds	0.0			3	0	
Nephrology	8	# of Beds	0.1			8	0	
Neurology	18	# of Beds	0.1			18	0	
Oncology	4	# of Beds	0.0			4	0	
Pulmonary	40	# of Beds	0.3			40	0	
Rheumatology	2	# of Beds	0.0			2	0	
Unknown	3	# of Beds	0.0			3	0	
<b>Medical Patient Day Total</b>	<b>192</b>		<b>1.6</b>	<b>0</b>		<b>192</b>	<b>0</b>	
<b>Adult Surgical Acute Care</b>								
<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	1	# of Beds	0.0			1	0	
Dermatology	1	# of Beds	0.0			1	0	
General Surgery	46	# of Beds	0.5			46	0	
Gynecology	14	# of Beds	0.1			14	0	
Neurosurgery	6	# of Beds	0.1			6	0	
Ophthalmology	0	# of Beds	0.0			0	0	



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA			Referrals due to Threshold			
				Direct	DC-VP	CHS*	Region*	Area	Other	
Orthopedics	35	# of Beds	0.3			35	0			
Otolaryngology	2	# of Beds	0.0			2	0			
Thoracic Surgery	1	# of Beds	0.0			1	0			
Urology	4	# of Beds	0.0			4	0			
Vascular Surgery	8	# of Beds	0.1			8	0			
Surgical Patient Day Total	119		1.2	0		119	0			
Intensive Care Unit	67	# of beds	0.3			67	0			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>										
Psychiatry Patient Days	12	# of Beds	0.0			12	0			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										
Substance Abuse Patient	5	# of Beds	0.0			5	0			
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										
Sub Acute / Transitional Care	158	# of Beds	0.5				158			
<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	760	# of Beds	6	0		602	158			
<b>Elder Care</b>										
<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	3.0				3			
Assisted Living	3	# of Beds	3.5				3			
Hospice	0	# of Beds	0.3				0			
Elder Care Totals	6		6.7							



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

**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	6,953	Tech Staff @ Peak	0.7		6953			Consider Region
Microbiology	725	Tech Staff @ Peak	0.1		725			Consider Region
Blood Bank	175	Tech Staff @ Peak	0.0				175	
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	7,854	Tech Staff @ Peak	0.8					
Pharmacy	10,724	Pharmacists	0.6		10,724			
Acute Dialysis	5	Rooms	0.0				5	

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	650	Rooms	0.1		650		0	
Ultrasound	130	Rooms	0.0		130		0	
Mammography	245	Rooms	0.1				245	
Fluoroscopy	47	Rooms	0.0		47		0	
CT	49	Rooms	0.0		49		0	
MRI	34	Rooms	0.0		34		0	
Diagnostic Imaging Totals	1,156	Radiologist	0.1					
Nuclear Medicine	50	Rooms	0.0		50		0	

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

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

Rehabilitation Services

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

Physical Therapy	0	Therapy FTE	0.0					
Occupational Therapy	0	Therapy FTE	0.0				0	
Speech Therapy	0	Therapy FTE	0.0				0	
Rehab Total	851	Therapy FTE	0.5				851	
Respiratory Therapy	5,136	Therapy FTE	0.1		5136		0	

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



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Cardiac Catheterization	11	Rooms	0.0			11	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	12	# FTE	0.8			12			Consider Region?
<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>									
<b>Surgery</b>									
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>									
<b>Minor Procedure Cases</b>									
Endoscopy	12	Endoscopy Suites	0.0			12	0		
<b>Outpatient Surgery Cases</b>									
Cardiovascular	3	Outpatient ORs	0.0			3	0		
Digestive	31	Outpatient ORs	0.0			31	0		
Endocrine	0	Outpatient ORs	0.0			0	0		
ENT	15	Outpatient ORs	0.0			15	0		
Gynecology	11	Outpatient ORs	0.0			11	0		
Hemic and Lymphatic	1	Outpatient ORs	0.0			1	0		
Integument	12	Outpatient ORs	0.0			12	0		
Musculoskeletal	20	Outpatient ORs	0.0			20	0		
Nervous	5	Outpatient ORs	0.0			5	0		
Ocular	11	Outpatient ORs	0.0			11	0		
Respiratory	2	Outpatient ORs	0.0			2	0		
Urogenital	8	Outpatient ORs	0.0			8	0		
OP Surgical Case Total	119	Outpatient ORs	0.1	0	0	119	0		
Inpatient Surgery Cases	29	Inpatient ORs	0.0			29	0		
Surgical Case Total	149		0.1	0	0	161	0		

**Administrative Support**

Administration	# of FTE	8.8	8.8						
<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	2.0		2.0					From Schurz
<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	3.5		3.5					
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									
Business Office	# of FTE	0.0		0.0					3 Existing
<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	1.9		1.9					
<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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<b>Facility Support Services</b>									
Durable Medical Equipment		# of FTE	0						Tribe or Schurz provided
<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		Consider Region
<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					Keep unless Region can pay for it.
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.0	0.0					
<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		Schurz - local?
<i>Property &amp; 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>									
<b>Preventive Care</b>									
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	3.6	3.6					
Public Health Nutrition		# of FTE	0.9	0.9					
Environmental Health		# of FTE	0.0				0.0		
Health Education		# of FTE	0.0		0				1 x/week
Case Management		# of FTE	0.8	0.8					
Epidemiology		# of FTE						0.0	ITCA



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<b>Additional Services</b>								
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	3.0	3.0				IHS 638 + State \$
<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				Grant
<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				
<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	15.0	15.0				
<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	2.5	2.5				6 Days/16 hours - by CHR
<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					
<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	4.0			4.0		ITCN Tribal Building
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources to pregnant, breastfeeding, postpartum women, infants and children &lt;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	2.5	2.5				
<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	4.0			4.0		ITCN Tribal 1 x/month
<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	3.5			3.5		Tribal
<i>Safe House provides temporary safe housing and meals for families and children endangered by domestic violence, substance abuse or criminal activities.</i>								



## 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	1,619		1,973						
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		
<b>Primary care</b>									
Family Practice	5,027	1,782		6125	2,172		2,172	2,172	0
Internal Medicine	0	638		0	778		778	778	0
Pediatric	325	912		396	1,111		1,111	1,111	0
Ob/Gyn	51	686		62	836		836	836	0
Primary Care Sub-Tot.	5,403	4,019	5,565	6,583	4,897	6,783	6,783	6,783	0
<b>Emergency Care</b>									
Emergency/Urgent	2	366		2	446		446	446	0
ER/Non-urgent	2	244		2	297		297	297	0
Emerg. Care Sub-Tot.	4	610	698	5	743	850	850	850	0
<b>Specialty Care</b>									
Orthopedics	144	301		175	367		367	367	0
Ophthalmology	62	195		75	238		238	238	0
Dermatology	7	235		9	286		286	286	0
General Surgery	126	228		154	278		278	278	0
Otolaryngology	109	140		133	171		171	171	0
Cardiology	35	57		42	70		70	70	0
Urology	0	72		0	88		88	88	0
Neurology	34	63		42	77		77	77	0
Other Specialties		492		0	600		600	600	0
Nephrology	8	Unknown		9	Unknown		9	9	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.	525	1,785	273	640	2,176	332	2,186	2,186	0
<b>Total Provider Visits By PSA Residents</b>	5,932	6,414	6,536	7,228	7,817	7,965	9,819	9,819	0
<b>Provider Visits</b>		Unmet need if (-) -604	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	3.66	3.96	4.04	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Nutrition Visits	10	Unknown		12	Unknown		12	12	0
Dental Service Minutes	83,223	144,358	153,820	101,410	175,915	187,435	187,435	187,435	0
Optometry Visits	423	Unknown	519	515	Unknown	631	631	631	0
Podiatry Visits	144	Unknown		176	Unknown		176	176	0
Dialysis Patients	3	Unknown		4	Unknown		4	4	0
Audiology Visits	30	Unknown	169	37	Unknown	211	211	211	0
Chiropractic Visits	0	Unknown		0	Unknown		0	0	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	249	Unknown	297	303	Unknown	364	364	364	0
Psychiatry	49	575		59	700		700	700	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Domestic Violence Interventions	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse Visits	65	Unknown		80	Unknown		80	80	0
<b>BH Visits Totals</b>	363	575	297	442	700	364	1,144	1,144	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	1,619			1,973					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
<b>Inpatient Care</b>									
Labor & Delivery Births	8	32	31	10	39	38	39	32	7
Obstetrics Patient Days	18	70	85	22	85	104	104	85	19
Neonatology Patient Days	11	92		13	113		113	69	44
Pediatric Patient Days	21	46	66	26	56	83	83	52	31
Adult Medical Patient Days									
Cardiology	16	40		19	49		49	37	12
Endocrinology	9	7		11	9		11	11	0
Gastroenterology	22	26		27	32		32	32	0
General Medicine	5	31		6	38		38	34	4
Hematology	0	5		0	6		6	3	3
Nephrology	3	7		4	9		9	8	1
Neurology	3	17		3	21		21	18	2
Oncology	0	11		0	13		13	4	9
Pulmonary	20	39		24	48		48	40	8
Rheumatology	2	1		2	2		2	2	0
Unknown	0	3		0	3		3	3	0
<b>Medical Patient Day Total</b>	79	188	148	97	229	178	231	192	39
Adult Surgical Patient Days									
Dentistry	1	0		1	0		1	1	0
Dermatology	0	1		0	1		1	1	0
General Surgery	36	56		43	69		69	46	23
Gynecology	4	14		5	17		17	14	2
Neurosurgery	5	14		6	17		17	6	11
Ophthalmology	0	0		0	1		1	0	0
Orthopedics	33	34		41	42		42	35	7
Otolaryngology	3	12		4	14		14	2	12
Thoracic Surgery	1	20		1	25		25	1	24
Urology	1	8		1	9		9	4	5
Vascular Surgery	16	13		19	16		19	8	12
<b>Surgical Patient Day Total</b>	100	173	103	122	211	123	215	119	96
Psychiatry Patient Days	39	34	23	47	42	27	47	12	35
Substance Abuse Patient Days	2	6		2	7		7	5	2
Sub Acute/Transitional Care	0	Unknown	129	0	Unknown	158	158	158	0
<b>Inpatient Care Totals</b>	270	608	553	329	742	673	958	692	266
<b>Inpatient Patient Days</b>	Unmet need if (-) -338 Over Utilization if (+)								
<b>Elder Care</b>									
Skilled Nursing Patients	0	2		0	3		3	3	0
Assisted Living Patients	0	3		0	3		3	3	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	0	5	0	0	6	0	6	6	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	1,619		1,973						
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
<b>Ancillary Services</b>									
Laboratory Services									
Clinical Lab Billable Tests		6,067	5,923		7,397	7,220	7,397	6,953	444
Microbiology Billable Tests		900	992		1,097	1,209	1,209	725	484
Blood Bank Billable Tests		147	89		179	109	179	175	4
Anatomical Pathology Billable Tests		13	11		15	14	15	0	15
Lab Billable Tests	2,975	7,126	7,015	3,625	8,688	8,552	8,800	7,854	946
Pharmacy Scripts	5,674	8,800		6,914	10,724		10,724	10,724	0
Acute Dialysis Procedures	0	4		0	5		5	5	0
Radiographic Exams		533	468		650	570	650	650	0
Ultrasound Exams		107	78		130	95	130	130	0
Mammography Exams		197	201		240	245	245	245	0
Fluoroscopy Exams		27	39		33	47	47	47	0
CT Exams		41	11		49	14	49	49	0
MRI Exams	0	28		0	34		34	34	0
Nuclear Medicine Exams	0	41		0	50		50	50	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	0	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
<b>Rehab Total Visits</b>	0	-	699	0	-	851	851	851	0
Respiratory Therapy Workload Minutes		Unknown	4,213		Unknown	5,136	5,136	5,136	0
Cardiac Catheterization Cases	0	9		0	11		11	11	0
Home Health Care Patients	0	10		0	12		12	12	0
Minor Procedure Cases									
Endoscopy	5	10		6	12		12	12	0
Outpatient Surgery Cases									
Cardiovascular	2	2		3	2		3	3	0
Digestive	0	26		0	31		31	31	0
Endocrine	0	0		0	0		0	0	0
ENT	0	12		0	15		15	15	0
Gynecology	0	9		0	11		11	11	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	10		0	12		12	12	0
Musculoskeletal	7	16		9	20		20	20	0
Nervous	2	4		2	5		5	5	0
Ocular	2	9		2	11		11	11	0
Respiratory	0	1		0	2		2	2	0
Urogenital	0	6		0	8		8	8	0
<b>OP Surgical Case Total</b>	14	97	44	17	118	61	119	119	0
Inpatient Surgery Cases	24	39	40	29	47	48	48	29	19
<b>Surgical Case Total</b>	38	136	85	46	165	109	167	149	19



## 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				
<b>Primary care</b>									
Family Practice	5,068	4,837	5,174	5,026	0	0	1	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	321	321	326	323	1	3	4	3	0.8%
Ob/Gyn	27	7	51	28	18	18	31	22	44.1%
<b>Emergency Care</b>									
Emergency/Urgent	2	1	3	2				0	0.0%
ER/Non-urgent	0	2	4	2				0	0.0%
<b>Specialty Care</b>									
Orthopedics	1	0	0	0	170	117	144	144	99.8%
Ophthalmology	19	27	3	16	56	44	36	45	73.5%
Dermatology	0	0	0	0	14	5	3	7	100.0%
General Surgery	0	3	0	1	136	116	123	125	99.2%
Otolaryngology	0	0	0	0	134	95	99	109	100.0%
Cardiology	1	0	1	1	27	38	37	34	98.1%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	43	22	38	34	100.0%
Nephrology	0	0	0	0	8	12	3	8	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%
<b>Totals</b>	5,439	5,198	5,562	5,400	607	470	519	532	9.0%
<b>Direct &amp; Tribal Care + Contract Care</b>	6,046	5,668	6,081	5,932					

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	11	11	7	10				0	0.0%
Dental Service Minutes	44,644	111,331	93,694	83,223				0	0.0%
Optometry Visits	477	383	387	416	6	3	13	7	1.7%
Podiatry Visits	140	49	2	64	88	85	69	81	55.9%
Dialysis Patients		4	2	3				0	0.0%
Audiology Visits	35	27	28	30				0	0.0%
Chiropractic Visits	0	0	0	0				0	0%

### Outpatient Behavioral Health

Mental Health Visits	250	233	264	249				0	0.0%
Psychiatry	22	11	12	15	29	40	32	34	69.2%
Social Services Visits	0	0	0	0				0	0%
Domestic Violence Interventions	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	75	49	72	65				0	0.0%
<b>BH Visit Totals</b>	347	293	348	329	29	40	32	34	9.3%



## 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	
<b>Inpatient Care</b>										
Labor & Delivery Births	0	0	0	0	9	6	9	8	100.0%	
Obstetrics Patient Days	0	0	0	0	16	13	26	18	100.0%	
Neonatology Patient Days	0	0	0	0	9	7	16	11	100.0%	
Pediatric Patient Days	0	0	0	0	20	40	3	21	100.0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	9	28	10	16	100.0%	
Endocrinology	0	0	0	0	4	6	16	9	100.0%	
Gastroenterology	0	0	0	0	48	3	16	22	100.0%	
General Medicine	0	0	0	0	0	0	15	5	100.0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	5	0	5	3	100.0%	
Neurology	0	0	0	0	8	0	0	3	100.0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	34	10	16	20	100.0%	
Rheumatology	0	0	0	0	0	5	0	2	100.0%	
Unknown	0	0	0	0	0	0	0	0	0%	
<b>Medical Patient Day Total</b>	0	0	0	0	108	52	78	79	100.0%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	3	0	1	100.0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	7	0	2	39	47	14	33	93.5%	
Gynecology	0	5	0	2	4	1	2	2	58.3%	
Neurosurgery	0	0	0	0	10	1	3	5	100.0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	9	52	39	33	100.0%	
Otolaryngology	0	0	0	0	0	10	0	3	100.0%	
Thoracic Surgery	0	0	0	0	0	3	0	1	100.0%	
Urology	0	0	0	0	0	3	0	1	100.0%	
Vascular Surgery	0	0	0	0	41	0	7	16	100.0%	
<b>Surgical Patient Day Total</b>	0	12	0	4	103	120	65	96	96.0%	
Psychiatry Patient Days	0	0	0	0	23	62	31	39	100.0%	
Substance Abuse Patient Days	0	0	0	0	0	0	5	2	100.0%	
Sub Acute/Transitional Care										
<b>Inpatient Care Totals</b>	0	12	0	4	279	294	224	266	98.5%	
<b>Direct &amp; Tribal + Contract Care</b>	279	306	224	270						
<b>Elder Care</b>										
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%	
<b>Nursing Home Totals</b>	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
<b>Ancillary Services</b>									
Lab Billable Tests	3,015	3,073	2,836	2,975				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams				#DIV/0!	73	538	637	416	0%
Ultrasound Exams				#DIV/0!				0	0%
Mammography Exams				#DIV/0!				0	0%
Fluoroscopy Exams				#DIV/0!				0	0%
CT Exams				#DIV/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	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy Workload				#DIV/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	6	1	2				0	0.0%
Digestive	0	1	0	0				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	0	0	0	0				0	0%
Gynecology	0	0	1	0				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	0	5	17	7				0	0.0%
Nervous	0	4	1	2				0	0.0%
Ocular	0	5	1	2				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
Endoscopy	0	3	12	5				0	0.0%
<b>OP Surgical Case Total</b>	0	24	33	19	0	0	0	0	0.0%
Inpatient Surgery Cases	0	3	0	1	21	30	18	23	95.8%
<b>Surgical Case Total</b>	0	27	33	20	21	30	18	23	53.5%
<b>Direct &amp; Tribal + Contract Care</b>									
	21	57	51	43					
Pharmacy Scripts	5,471	5,710	5,842	5,674				0	0.0%