

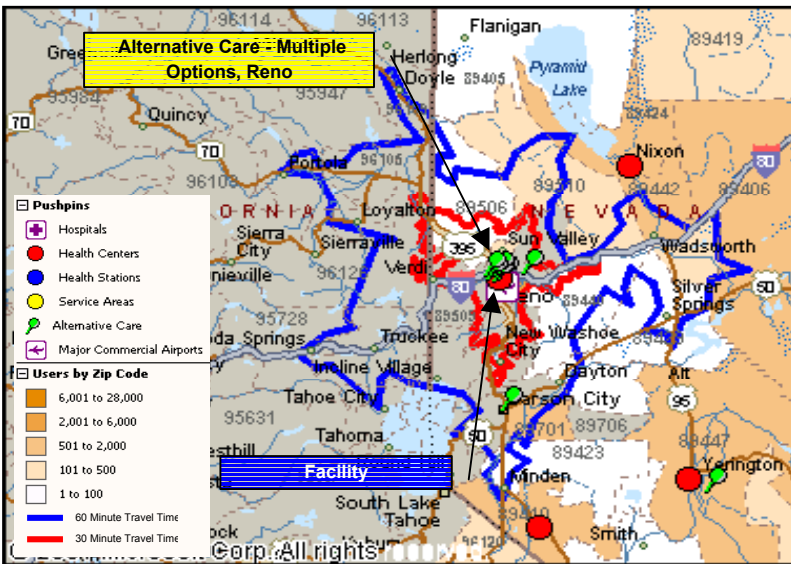


Map & Facility Summary



Resource Summary			
	Existing	Need	%
Gross Sq Mtrs	1,255	4,041	31.1%
Parking Spaces	37	164	22.5%
Site (Hectares)	0.3	3.1	9.7%
RRM Staff	50.2	126.8	39.6%

Master Plan Priority Issues	
▶	Add space to the campus
▶	Add regional radiology and laboratory capability
▶	Add regional specialty capability
▶	Collocate a dialysis function on our campus
▶	Add telemedicine capability
▶	Equipment replacement dollars
▶	Invest in Electronic Medical records
▶	Add Home Health Care program
▶	Add regional Physical therapy service
▶	Add Case Management capability
▶	Add transportation service
▶	
▶	
▶	
▶	



Primary Care Service Area Communities
Crystal Bay, Empire, Lemmon Valley, Reno, Sparks, Stead AFB, Sun Valley

Expanded Service Area Services
Services:
Communities

Population Summary	Average Age		Service Area		Phoenix		USA		1997 User Pop	3,314
			28.6		26.7		36.0		Growth Rate	25.4%
2010 by Age	0-14	1,273	15-44	2,056	45-65	652	65+	176	2010 User Pop	4,157



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	8,900	Providers	2.0	3.4	170%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	4.5	225%			
		Exam Rooms	4.0	7.0	175%			
Internal Medicine	0	Providers	0.0	0.1	100%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.1	100%			
		Exam Rooms	0.0	0.1	100%			
Pediatric	0	Providers	0.0	1.0	100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	2.0	100%			
Ob/Gyn	0	Providers	0.0	0.1	100%	0	\$255	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.1	100%			
		Exam Rooms	0.0	0.1	100%			
Primary Care Total	8,900	Providers	2.0	4.6	230%	0		\$0
		Provider Offices	2.0	4.7	235%			
		Exam Rooms	4.0	9.2	230%			
		Dept. Gross Sq. Mtrs.	292.0	284.0	97%			
Emergency Care								
	0	ER Providers	0.0		100%	1,187	\$247	\$293,599
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Specialty Care								
Provider Visits Only								
Orthopedics	0	Providers	0.0		100%	0	\$278	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.1	100%			
		Exam Rooms	0.0	0.0	100%			
Ophthalmology	0	Providers	0.0	0.1	100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Dermatology	0	Providers	0.0	0.0	100%	0	\$92	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
General Surgery	0	Providers	0.0	0.1	100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.1	100%			
		Exam Rooms	0.0	0.2	100%			
Otolaryngology	0	Providers	0.0	0.0	100%	0	\$189	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Cardiology	0	Providers	0.0	0.1	100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.1	100%			
		Exam Rooms	0.0	0.1	100%			
Urology	0	Providers	0.0	0.0	100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Neurology	0	Providers	0.0	0.0	100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	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
Other Subspecialties						1,235	\$205	\$253,274
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0	0.1	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0	0.2	100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
		Podiatry Visits	0	0.0	0.2	100%	0	\$656
Podiatry Visits		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0	0.2	100%			
		Exam Rooms	0.0	0.2	100%			
		Specialty Care Sub-Total	0	Exam Rooms	1.0	0.7	70%	1,235
			Provider Offices	1.0	0.5	50%		
			Dept. Gross Sq. Mtrs.	73.0		0%		
Total In-House Providers	8,900	Providers	3.0	5.2	173%			
Visiting Professional Clinic	5,750	Exam	3.0		0%			
		Provider Offices	2.0		0%			
		Dept. Gross Sq. Mtrs.	123.0		0%			



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
Other Ambulatory Care Services								
Nutrition	462	Nutritionist	1.0	0.3	30%			
		Visiting Providers to outlying areas.						
		Offices	1.0		0%			
<i>Space incl. in PC Allocation</i>	394,915	Dentists	3.8	2.0	53%	0	\$7	\$0
Dental Service Minutes		Visiting Providers to outlying areas.						
		Dental Chair	10.1	4.0	39%			
		Dept. Gross Sq. Mtrs.	416.0	224.0	54%			
Optometry Visits	1,308	Optometrist	0.7	0.5	71%	0	\$245	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Eye Lanes	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs.	85.4	52.0	61%			
Dialysis Patients	0	Dialysis Stations	0.0	0.0	100%	7	\$543	\$3,950
		Dept. Gross Sq. Mtrs.	0.0		100%			
Audiology Visits	0	Audiologists	0.0	0.1	100%	0	\$493	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0	0.1	100%			
		Audiology Booths	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	2.2	2.0	92%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	1.5		0%			
Domestic Violence Interventions		Counselors	0.0		100%			
Alcohol & Substance Abuse		Counselors	5.8	2.5	43%			
Behavioral Health Total	0	Total Counselors	9.5	4.5	47%	0	\$871	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	10.0	5.0	50%			
		Dept. Gross Sq. Mtrs.	260.0	73.0	28%			
Inpatient Care								
Births	0	LDRPs	0.0	0.0	100%	92	\$2,949	\$271,308
		Dept. Gross Sq. Mtrs.	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0	0.0	100%	251		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	245	\$1,473	\$360,707
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0	0.0	100%	174	\$1,473	\$256,387
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0	0.0	100%	432	\$957	\$413,206
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0	0.0	100%	410	\$957	\$392,730
		Dept. Gross Sq. Mtrs.	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0	0.0	100%	135	\$957	\$129,471
		Dept. Gross Sq. Mtrs.	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%	86	\$513	\$43,863
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Patient Days	0	# of Beds	0.0		100%	15	\$681	\$9,965
		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%	1,747		\$1,877,637
		Dept. Gross Sq. Mtrs.	0	0	100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	0	Tech staff @ peak	0.0	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%	0	\$119	\$0
		Dept. Gross Sq. Mtrs.	0.0	13.0	100%			
Pharmacy	36,546	Pharmacists	1.4	1.8	129%	0		\$0
		Dept. Gross Sq. Mtrs.	105.0	90.0	86%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0	0.0	100%	1,517	\$101	\$153,778
Ultrasound Exams	0	Rooms	0.0	0.0	100%	269	\$170	\$45,748
Mammography Exams	0	Rooms	0.0	0.0	100%	0	\$70	\$0
Fluoroscopy Exams	0	Rooms	0.0	0.0	100%	105	\$101	\$10,644
CT	0	Rooms	0.0	0.0	100%	100	\$489	\$48,736
MRI exams	0	Rooms	0.0	0.0	100%	70	\$669	\$47,046
Diagnostic Imaging Total	0	Radiologists	0.0		100%	2,061		\$305,952
		Dept. Gross Sq. Mtrs.	0.0		100%			
Nuclear Medicine	0	Rooms	0.0	0.0	100%	106	\$345	\$36,571
		Dept. Gross Sq. Mtrs.	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$296	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.7		0%			
OT Visits		Therapy FTE	0.2		0%			
Speech Therapy Visits		Therapy FTE	0.1		0%			
Rehab Total	1,715	Therapy FTE	1.0	0.0	0%	0	\$93	\$0
		Dept. Gross Sq. Mtrs.	66.1		0%			
RT Workload Minutes	0	Therapy FTE	0.0	0.0	100%	11,019		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	22	\$3,451	\$74,431
		Dept. Gross Sq. Mtrs.	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	0.0	100%	23	\$556	\$13,058
Outpatient Surgery Cases	0	Outpatient ORs	0.0	0.0	100%	241	\$1,455	\$350,427
Inpatient Surgical Cases	0	Inpatient ORs	0.0	0.0	100%	65		\$0
		# of Pre-Op Spaces	0.0	0.0	100%			
		# of PACU Spaces	0.0	0.0	100%			
		# of Phase II Spaces	0.0	0.0	100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	330		\$363,484
		Dept. Gross Sq. Mtrs.	0.0		100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Administrative Support								
Administration		# of FTE	9.1	2.0	22%			
		Dept. Gross Sq. Mtrs.	172.3	25.0	15%			
Information Management		# of FTE	3.3	0.0	0%			
		Dept. Gross Sq. Mtrs.	57.1		0%			
Health Information Mngmt.		# of FTE	7.7	7.0	91%			
		Dept. Gross Sq. Mtrs.	114.9	105.0	91%			
Business Office		# of FTE	5.8	5.0	86%			
		Dept. Gross Sq. Mtrs.	87.5	16.0	18%			
Contract Health		# of FTE	0.6	2.0	322%			
		Dept. Gross Sq. Mtrs.	9.3		0%			
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Facility Support Services								
Durable Medical Equipment						0	\$237	\$0
Clinical Engineering		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Facility Management		# of FTE	3.3	1.0	30%			
		Dept. Gross Sq. Mtrs.	96.3		0%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs.	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Property & Supply		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs.	240.0		0%			
Housekeeping & Linen		# of FTE	4.4		0%			
		Dept. Gross Sq. Mtrs.	157.6		0%			
Preventive Care								
Public Health Nursing		# of FTE	6.9	0.4	6%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	121.8		0%			
Public Health Nutrition		# of FTE	1.5	0.3	19%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	18.4	10.0	54%			
Environmental Health		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	19.0		0%			
Health Education		# of FTE	1.5	0.2	13%			
		Dept. Gross Sq. Mtrs.	20.9		0%			
Case Management		# of FTE	1.7		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	30.5		0%			
Epidemiology		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
CHR		# of FTE	5.0	4.0	80%			
		Dept. Gross Sq. Mtrs.	68.0	82.0	121%			
Diabetes Program		# of FTE	8.0	5.0	63%			
		Dept. Gross Sq. Mtrs.	140.8	42.0	30%			
Injury Prevention Program		# of FTE	3.0	1.0	33%			
		Dept. Gross Sq. Mtrs.	40.8		0%			
WIC		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Women's Preventive Care		# of FTE	2.0	0.2	10%			
		Dept. Gross Sq. Mtrs.	27.2		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
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
EMS		# of FTE	0.0	0.1	100%	0	\$959	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Transportation		# of FTE	3.0		0%	0	\$362	\$0
		Dept. Gross Sq. Mtrs.	40.8		0%			
Total FTE Staff - IHS or IHS 638 Supported			126.8	50.2	40%	Contract Health Dollars Sub-Total \$2,915,299		
Total Department Gross Square Meters			2,846	934	33%	Other Expenditures - Contract Health \$699,672		
Total Building Gross Square Meters			4,041	1,326	33%	Contract Health Dollars - Total \$3,614,971		
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Older Adult Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	22	# of Home Health Care FTE	2.0	0.0	0%	0	\$3,425	\$0
		Bldg. Gross Sq. Mtrs.	34.0		0%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	34	0	0%			
Total Elder Care - Building Gross Square Meters			43	0	0%			
Miscellaneous Services								
Jail Health		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
NDEE Health Web		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Food Distribution Program		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Safe House		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			0	0	100%			
Grand Total - Total Building Gross Square Meters			4,083	1,326	32%			



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

Classification	%		%	
	No CHS, No 3rd Party	9%	Yes CHS, Yes 3rd Party	48%
	No CHS Yes 3rd Party	14%	Yes CHS, No Third Party	29%

Delivery Plan

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

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

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

Primary Care (Provider Visits)	Migration %
	1.5%

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

Family Practice	4,537	Providers	1.0	8,900				
Internal Medicine	1,578	Providers	0.4	1,578				
Pediatric	2,401	Providers	0.5	2,401				
Ob/Gyn	1,771	Providers	0.6	1,771				
Primary Care Total	14,649	Providers	3.5	14,649	5,750	0	0	

Emergency Care	Migration %
	0.0%

Market plus migration

Will not recommend ER if available w/n 60 min

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	937	Patient Spaces	0.5					
ER/Non-urgent	624	Providers	0.1					
Emergency Care Total	1,187	Patient Spaces	0.6			1,187	0	

Specialty Care

Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.

Orthopedics	766	Providers	0.3	766				
Ophthalmology	464	Providers	0.1	464				
Dermatology	593	Providers	0.1	593				
General Surgery	576	Providers	0.2	576				
Otolaryngology	357	Providers	0.1	357				
Cardiology	132	Providers	0.1	132				
Urology	175	Providers	0.1	175				
Neurology	160	Providers	0.1	160				
Other Subspecialties	1,235	Providers	0.5	1,235				
Nephrology	26	Providers	0.0					
Allergy	Unknown	Providers	0.1	0.1				
Pulmonology	Unknown	Providers	0.0	0.0				
Gerontology	Unknown	Providers	Unknown					
Gastroenterology	Unknown	Providers	0.1	0.1				
Rheumatology	Unknown	Providers	Unknown					
Oncology	Unknown	Providers	0.0	0.0				
Pediatric-Genetics	Unknown	Providers	Unknown					
Traditional Healing	0	Providers	0.0					
Specialty Care Sub-Total	4,485	Exam Rooms	1.9	0	0	1,235	3,225	IHS programs space when volume is 2400+



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Delivery Plan

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Other Ambulatory Care Services								
Nutrition Visit	462	Nutritionist	0.1	462				
<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	394,915	Dentists	3.8	394,915			0	
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>								
Optometry Visits	1,308	Optometrist	0.7	1,308		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	260	Podiatrists	0.1				260	
<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	7	Dialysis Stations	2.3			7		
<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	440	Audiologists	0.2				440	
<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	991	Counselors	3.1	2.2				
Psychiatry Provider Visits	1,476	Providers	0.9		0.9			
Social Service Visits	0	Counselors	1.5	1.5				
Domestic Violence Interventions	0	Counselors	0.0		0			New State Certified Program - Staff of .25 FTE
Alcohol & Substance Abuse Visits	853	Counselors	5.8	5.8	0			
Behavioral Health Totals	3,320	Counselors	10.4	9.5				



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Inpatient Care								
Labor & Delivery Births	75	LDRs	0.8			75	0	
Obstetrics Patient Days	206	# of Beds	1.8			206	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	149	# of Bassinets	1.5			149	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	110	# of Beds	1.2			110	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	67	# of Beds	0.4			67	0	
Endocrinology	17	# of Beds	0.1			17	0	
Gastroenterology	61	# of Beds	0.4			61	0	
General Medicine	65	# of Beds	0.4			65	0	
Hematology	6	# of Beds	0.0			6	0	
Nephrology	15	# of Beds	0.1			15	0	
Neurology	34	# of Beds	0.2			34	0	
Oncology	8	# of Beds	0.1			8	0	
Pulmonary	75	# of Beds	0.5			75	0	
Rheumatology	3	# of Beds	0.0			3	0	
Unknown	7	# of Beds	0.0			7	0	
Medical Patient Day Total	358		2.3	0		358	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	1	# of Beds	0.0			1	0	
Dermatology	3	# of Beds	0.0			3	0	
General Surgery	91	# of Beds	0.7			91	0	
Gynecology	29	# of Beds	0.2			29	0	
Neurosurgery	11	# of Beds	0.1			11	0	
Ophthalmology	0	# of Beds	0.0			0	0	



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				Direct	DC-VP	CHS*	Region*	Area	Other	
Orthopedics	67	# of Beds	0.5			67	0			
Otolaryngology	4	# of Beds	0.0			4	0			
Thoracic Surgery	2	# of Beds	0.0			2	0			
Urology	8	# of Beds	0.1			8	0			
Vascular Surgery	12	# of Beds	0.1			12	0			
Surgical Patient Day Total	229		1.7	0		229	0			
Intensive Care Unit	135	# of beds	0.5			135	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	22	# of Beds	0.1			22	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	10	# of Beds	0.0			10	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	333	# of Beds	1.1					333		
<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	1,552	# of Beds	10	0		1,219	333			
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	5	# of Beds	5.0					5		
Assisted Living	5	# of Beds	5.8					5		
Hospice	0	# of Beds	0.5					0		
Elder Care Totals	10		11.3							



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		Key Characteristics (KC)	# Req'd in 2010	Direct	PSA DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Ancillary Services									
Laboratory Services									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	14,359	Tech Staff @ Peak	1.5				14,359		
Microbiology	1,530	Tech Staff @ Peak	0.2				1,530		
Blood Bank	358	Tech Staff @ Peak	0.0				358		
Anatomical Pathology	0	Tech Staff @ Peak	0.0				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	16,247	Tech Staff @ Peak	1.7						
Pharmacy	36,546	Pharmacists	1.7	36,546					
Acute Dialysis	10	Rooms	0.0					10	
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	1,517	Rooms	0.3		1,517		0		
Ultrasound	269	Rooms	0.1		269		0		
Mammography	514	Rooms	0.1				514		
Fluoroscopy	105	Rooms	0.1		105		0		
CT	100	Rooms	0.0		100		0		
MRI	70	Rooms	0.0		70		0		
Diagnostic Imaging Totals	2,575	Radiologist	0.2						
Nuclear Medicine	106	Rooms	0.1		106		0		
<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	0	Therapy FTE	0.0				0		
Speech Therapy	0	Therapy FTE	0.0				0		
Rehab Total	1,715	Therapy FTE	1.0		1,715				
Respiratory Therapy	11,019	Therapy FTE	0.1			11,019	0		
<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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				Direct	DC-VP	CHS*	Region*	Area	Other	
Cardiac Catheterization	22	Rooms	0.0			22		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	22	# FTE	1.6	22						
<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	23	Endoscopy Suites	0.0			23		0		
Outpatient Surgery Cases										
Cardiovascular	4	Outpatient ORs	0.0			4		0		
Digestive	63	Outpatient ORs	0.1			63		0		
Endocrine	0	Outpatient ORs	0.0			0		0		
ENT	32	Outpatient ORs	0.0			32		0		
Gynecology	24	Outpatient ORs	0.0			24		0		
Hemic and Lymphatic	1	Outpatient ORs	0.0			1		0		
Integument	25	Outpatient ORs	0.0			25		0		
Musculoskeletal	42	Outpatient ORs	0.0			42		0		
Nervous	11	Outpatient ORs	0.0			11		0		
Ocular	20	Outpatient ORs	0.0			20		0		
Respiratory	3	Outpatient ORs	0.0			3		0		
Urogenital	16	Outpatient ORs	0.0			16		0		
OP Surgical Case Total	241	Outpatient ORs	0.2	0	0	241		0		
Inpatient Surgery Cases	65	Inpatient ORs	0.1			65		0		
Surgical Case Total	306		0.3	0	0	330		0		

Administrative Support

Administration	# of FTE	9.1	9.1
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>			
Information Management	# of FTE	3.3	3.3
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>			
Health Information Management	# of FTE	7.7	7.7
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>			
Business Office	# of FTE	5.8	5.8
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>			
Contract Health	# of FTE	0.6	0.6
<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	1.0					1.0
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>								
Facility Management		# of FTE	3.3	3.3				
<i>The maintenance of a health sites facilities, building systems and grounds</i>								
Central Sterile		# of FTE	0.7	0.7				
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>								
Dietary		# of FTE	0.0					
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>								
Property & Supply		# of FTE	2.0	2.0				
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>								
Housekeeping & Linen		# of FTE	4.4	4.4				
<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	6.9	6.9				
Public Health Nutrition		# of FTE	1.5	1.5				
Environmental Health		# of FTE	1.0	1.0				
Health Education		# of FTE	1.5	1.5				
Case Management		# of FTE	1.7	1.7				
Epidemiology		# of FTE						0.0



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Additional Services		Want to get funding source for each program. IHS, BIA, State, Grant.						
Hostel Services		Rooms						Not Funded
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>								
CHR		# of FTE	5.0	5.0				IHS
<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	8.0	8.0				IHS
<i>Diabetes Program provides the education of diabetes care, treatment, prevention, and clinical services in the most effective manner. Also, reduces risk factors by establishing an adult, peer-based education and prevention program, and enhance adherence with treatment through a staged diabetes management program that is designed to reduce end organ complications and promote the early detection of sequelae of diabetes, including early detection of cardiovascular, eye, lower extremity, and renal changes.</i>								
Elder Day Care		# of FTE	0.0					Not Funded
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>								
EMS		# of FTE	0.0					Contracted
<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	3.0	3.0				IHS-OEHE
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>								
Jail Health		# of FTE	0.0					Not Funded
<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 Funded
<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 Funded
<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	3.0	3.0				IHS - Direct New Program
<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	0.0				IHS
<i>Tribal Health Administration Department provides quality health services to the service unit residents to become more self-reliant and gain control over their health and work towards a quality life.</i>								
WIC		# of FTE	0.0	0.0				ITCN Administered
<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	2.0	2.0				CDC/State Administered - Grant Program
<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					Yerington/USDA
<i>The Food Distribution Program, managed by the tribal health administration, maintains a warehouse of food supplies and distributes allocations to eligible tribal members on a weekly basis.</i>								
Safe House (DV & Youth)		# of FTE	0.0					Local-State Funded/Youth @ Fallon
<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			126.8					



Based on acuity of care required. Tertiary Care %.

Market Assessment

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

Year	1999		2010			2010 Planning Assumption			
HSP User Pop. - PSA	3,432		4,157						
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	9,339	3,746		11313	4,537		4,537	4,537	0
Internal Medicine	0	1,303		0	1,578		1,578	1,578	0
Pediatric	472	1,982		572	2,401		2,401	2,401	0
Ob/Gyn	106	1,461		129	1,771		1,771	1,771	0
Primary Care Sub-Tot.	9,918	8,493	11,917	12,014	10,287	14,433	14,433	14,433	0
				+624 from ER					
Emergency Care									
Emergency/Urgent	2	773		3	937		937	937	0
ER/Non-urgent	0	515		0	624		624	624	0
Emerg. Care Sub-Tot.	2	1,289	1,497	3	1,561	1,811	1,187	1,187	0
Specialty Care									
Orthopedics	271	632		328	766		766	766	0
Ophthalmology	74	384		90	464		464	464	0
Dermatology	7	490		8	593		593	593	0
General Surgery	226	476		274	576		576	576	0
Otolaryngology	228	295		276	357		357	357	0
Cardiology	65	109		79	132		132	132	0
Urology	0	145		0	175		175	175	0
Neurology	83	132		101	160		160	160	0
Other Specialties		1,019		0	1,235		1,235	1,235	0
Nephrology	21	Unknown		26	Unknown		26	26	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.	976	3,682	578	1,182	4,459	699	4,485	4,485	0
Total Provider Visits By PSA Residents	10,896	13,463	13,992	13,199	16,308	16,943	20,105	20,105	0
Provider Visits		Unmet need if (-) -3,096	Over Utilization if (+)						
Total Provider Patient Utilization Rate	3.18	3.92	4.08	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Nutrition Visits	381	Unknown		462	Unknown		462	462	0
Dental Service Minutes	2,807	305,907	326,001	3,400	370,588	394,915	394,915	394,915	0
Optometry Visits	811	Unknown	1,080	983	Unknown	1,308	1,308	1,308	0
Podiatry Visits	215	Unknown		260	Unknown		260	260	0
Dialysis Patients	6	Unknown		7	Unknown		7	7	0
Audiology Visits	28	Unknown	363	34	Unknown	440	440	440	0
Chiropractic Visits	0	Unknown		0	Unknown		0	0	0
Outpatient Behavioral Health Services									
Mental Health Visits	818	Unknown	646	991	Unknown	782	991	991	0
Psychiatry	194	1,218		235	1,476		1,476	1,476	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	704	Unknown		853	Unknown		853	853	0
BH Visits Totals	1,716	1,218	646	2,079	1,476	782	3,320	3,320	0



Market Assessment

Based on acuity of care required. Tertiary Care %.

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

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	3,432			4,157					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Inpatient Care									
Labor & Delivery Births	11	69	76	13	83	92	92	75	17
Obstetrics Patient Days	24	148	206	29	180	251	251	206	45
Neonatology Patient Days	21	202		25	245		245	149	95
Pediatric Patient Days	32	100	142	39	121	174	174	110	64
Adult Medical Patient Days									
Cardiology	24	74		29	90		90	67	22
Endocrinology	13	14		16	17		17	17	0
Gastroenterology	43	50		52	61		61	61	0
General Medicine	21	60		25	72		72	65	7
Hematology	1	10		1	12		12	6	6
Nephrology	6	14		8	17		17	15	2
Neurology	26	32		31	38		38	34	5
Oncology	0	21		0	25		25	8	17
Pulmonary	14	74		17	89		89	75	14
Rheumatology	0	2		0	3		3	3	0
Unknown	2	6		2	7		7	7	0
Medical Patient Day Total	150	357	291	182	432	355	432	358	74
Adult Surgical Patient Days									
Dentistry	1	1		1	1		1	1	0
Dermatology	2	2		2	3		3	3	0
General Surgery	76	112		92	136		136	91	45
Gynecology	17	28		21	34		34	29	5
Neurosurgery	20	28		24	34		34	11	22
Ophthalmology	0	1		0	1		1	0	1
Orthopedics	19	65		23	79		79	67	13
Otolaryngology	3	24		4	29		29	4	25
Thoracic Surgery	0	39		0	47		47	2	44
Urology	1	15		1	18		18	8	10
Vascular Surgery	2	24		2	29		29	12	17
Surgical Patient Day Total	141	339	201	170	410	243	410	229	182
Psychiatry Patient Days	64	71	48	78	86	59	86	22	63
Substance Abuse Patient Days	11	12		14	15		15	10	5
Sub Acute/Transitional Care	0	Unknown	274	0	Unknown	333	333	333	0
Inpatient Care Totals	444	1,229	1,162	537	1,488	1,415	1,945	1,417	529
Inpatient Patient Days	Unmet need if (-) -786 Over Utilization if (+)								
Elder Care									
Skilled Nursing Patients	0	4		0	5		5	5	0
Assisted Living Patients	0	4		0	5		5	5	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	8	0	0	10	0	10	10	0



Based on acuity of care required. Tertiary Care %.

Market Assessment

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

Year	1999		2010			2010 Planning Assumption			
HSP User Pop. - PSA	3,432		4,157						
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		12,568	12,812		15,221	15,275	15,275	14,359	917
Microbiology Billable Tests		1,879	2,144		2,275	2,550	2,550	1,530	1,020
Blood Bank Billable Tests		302	194		365	234	365	358	7
Anatomical Pathology Billable Tests		26	24		32	29	32	0	32
Lab Billable Tests	36,453	14,775	15,174	44,159	17,894	18,088	18,222	16,247	1,976
Pharmacy Scripts	30,168	18,472		36,546	22,374		36,546	36,546	0
Acute Dialysis Procedures	0	9		0	10		10	10	0
Radiographic Exams	592	1,090	1,253	717	1,320	1,517	1,517	1,517	0
Ultrasound Exams	0	222	173	0	269	209	269	269	0
Mammography Exams	0	392	425	0	475	514	514	514	0
Fluoroscopy Exams	0	55	86	0	66	105	105	105	0
CT Exams	0	82	30	0	100	36	100	100	0
MRI Exams	0	58		0	70		70	70	0
Nuclear Medicine Exams	0	88		0	106		106	106	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
Rehab Total Visits	0	-	1,415	0	-	1,715	1,715	1,715	0
Respiratory Therapy Workload Minutes	0	Unknown	9,124	0	Unknown	11,019	11,019	11,019	0
Cardiac Catheterization Cases	0	18		0	22		22	22	0
Home Health Care Patients	0	18		0	22		22	22	0
Minor Procedure Cases									
Endoscopy	7	19		8	23		23	23	0
Outpatient Surgery Cases									
Cardiovascular	0	3		0	4		4	4	0
Digestive	1	52		1	63		63	63	0
Endocrine	0	0		0	0		0	0	0
ENT	2	26		2	32		32	32	0
Gynecology	2	20		2	24		24	24	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	21		0	25		25	25	0
Musculoskeletal	2	35		2	42		42	42	0
Nervous	0	9		0	11		11	11	0
Ocular	3	16		4	20		20	20	0
Respiratory	0	3		0	3		3	3	0
Urogenital	0	13		0	16		16	16	0
OP Surgical Case Total	10	199	102	12	241	126	241	241	0
Inpatient Surgery Cases	33	78	85	40	95	107	107	65	42
Surgical Case Total	43	277	186	52	336	233	348	306	42



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	8,623	9,899	9,491	9,338	3	0	0	1	0.0%
Internal Medicine	1	0	0	0				0	0.0%
Pediatric	470	470	470	470	4	2	1	2	0.5%
Ob/Gyn	87	56	50	64	38	39	49	42	39.5%
Emergency Care									
Emergency/Urgent	3	2	2	2				0	0.0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	264	261	288	271	100.0%
Ophthalmology	44	35	18	32	40	53	33	42	56.5%
Dermatology	0	0	0	0	9	5	6	7	100.0%
General Surgery	1	3	2	2	238	197	238	224	99.1%
Otolaryngology	0	0	3	1	281	196	204	227	99.6%
Cardiology	13	11	2	9	59	61	49	56	86.7%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	79	90	80	83	100.0%
Nephrology	0	0	0	0	31	16	17	21	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology									
Gastroenterology									
Rheumatology									
Oncology									
Pediatric Subspecialties				0				0	0%
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	9,242	10,476	10,038	9,919	1,046	920	965	977	9.0%
Direct & Tribal Care + Contract Care	10,288	11,396	11,003	10,896					

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	229	509	406	381				0	0.0%
Dental Service Minutes	1,018	3,227	4,176	2,807			0	0	0.0%
Optometry Visits	896	740	767	801	8	18	5	10	1.3%
Podiatry Visits	228	54	0	94	131	120	111	121	56.2%
Dialysis Patients	3	9	6	6			0	0	0.0%
Audiology Visits	27	27	29	28				0	0.0%
Chiropractic Visits	0	0	0	0			0	0	0%

Outpatient Behavioral Health

Mental Health Visits	700	872	882	818				0	0.0%
Psychiatry	123	152	141	139	37	55	74	55	28.5%
Social Services Visits	0	0	0	0				0	0%
Domestic Violence Interventions	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	657	636	820	704				0	0.0%
BH Visit Totals	1,480	1,660	1,843	1,661	37	55	74	55	3.2%



Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Inpatient Care					0				
Labor & Delivery Births	0	0	0	0	8	9	15	11	100.0%
Obstetrics Patient Days	0	0	0	0	14	18	40	24	100.0%
Neonatology Patient Days	0	0	0	0	33	14	16	21	100.0%
Pediatric Patient Days	0	0	0	0	24	19	54	32	100.0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	15	57	0	24	100.0%
Endocrinology	0	0	0	0	8	4	28	13	100.0%
Gastroenterology	0	0	0	0	45	73	10	43	100.0%
General Medicine	0	0	2	1	17	22	22	20	96.8%
Hematology	0	0	0	0	1	0	1	1	100.0%
Nephrology	0	0	0	0	1	0	18	6	100.0%
Neurology	0	0	0	0	20	26	32	26	100.0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	34	9	0	14	100.0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	6	2	100.0%
Medical Patient Day Total	0	0	2	1	141	191	117	150	99.6%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	1	1	1	100.0%
Dermatology	0	0	0	0	0	0	5	2	100.0%
General Surgery	0	10	0	3	60	108	50	73	95.6%
Gynecology	4	1	2	2	11	21	13	15	86.5%
Neurosurgery	0	0	0	0	0	45	15	20	100.0%
Ophthalmology	0	0	0	0	1	0	0	0	100.0%
Orthopedics	0	0	0	0	22	13	22	19	100.0%
Otolaryngology	0	0	0	0	7	2	1	3	100.0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	2	1	100.0%
Vascular Surgery	0	0	0	0	5	0	0	2	100.0%
Surgical Patient Day Total	4	11	2	6	106	190	109	135	96.0%
Psychiatry Patient Days	0	0	0	0	67	36	89	64	100.0%
Substance Abuse Patient Days	0	0	0	0	26	5	3	11	100.0%
Sub Acute/Transitional Care				0				0	0%
Inpatient Care Totals	4	11	4	6	411	473	428	437	98.6%
Direct & Tribal + Contract Care	415	484	432	444					
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	33,294	33,850	42,216	36,453				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	41	714	1,021	592	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	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy Workload	0	0	0	0				0	0%
Cardiac Catherization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	0	2	1				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	0	1	4	2				0	0.0%
Gynecology	0	2	3	2				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	1	0				0	0.0%
Musculoskeletal	0	1	5	2				0	0.0%
Nervous	0	0	0	0				0	0%
Ocular	0	1	8	3				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	1	0				0	0.0%
Endoscopy	0	7	14	7				0	0.0%
OP Surgical Case Total	0	12	38	17	0	0	0	0	0.0%
Inpatient Surgery Cases	1	3	1	2	32	28	35	32	95.0%
Surgical Case Total	1	15	39	18	32	28	35	32	63.3%
Direct & Tribal + Contract Care									
	33	43	74	50					
Pharmacy Scripts	25,954	32,091	32,460	30,168				0	0.0%