

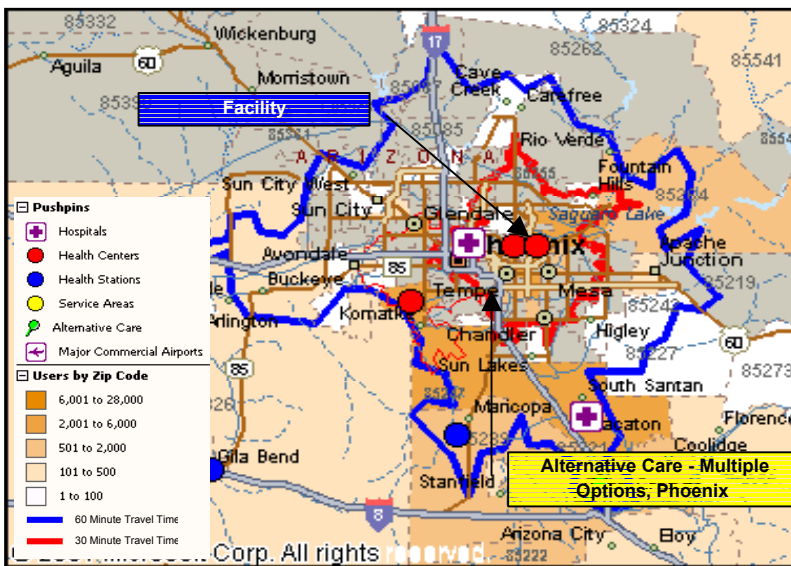


Map & Facility Summary



Resource Summary			
Gross Sq Mtrs	Existing	Need	%
	2,145	6,907	31.1%
Parking Spaces	141	300	47.0%
Site (Hectares)	2.3	4.8	49.0%
RRM Staff	89.3	215.0	41.5%

Master Plan Priority Issues	
▶	Increase the number of providers and exam rooms
▶	Limited Pharmacy space
▶	Outdated equipment and interiors
▶	New Lab Service on site
▶	Insufficient number of dentists
▶	Lack of large and small group space
▶	Expand Visiting Psychiatric practice
▶	Improve pediatric service
▶	Inadequate support staff
▶	Open minded responses to creative resourcing solutions



Primary Care Service Area Communities
Lehi, Salt River

Expanded Service Area Services
Services:
Communities

Population Summary	Average Age		Service Area		Phoenix		USA		1997 User Pop	4,760
			25.1		26.7		36.0		Growth Rate	37.1%
2010 by Age	0-14	2,525	15-44	2,939	45-65	819	65+	243	2010 User Pop	6,526



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	12,343	Providers	2.7	2.5	93%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	3.0	3.1	103%			
		Exam Rooms	6.0	4.0	67%			
Internal Medicine	2,229	Providers	0.6	1.0	167%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.5	50%			
		Exam Rooms	2.0	0.15	8%			
Pediatric	4,452	Providers	1.0		0%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0		0%			
Ob/Gyn	2,528	Providers	0.8	0.7	88%	0	\$255	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	1.0	50%			
Primary Care Total	21,552	Providers	5.1	4.2	82%	0		\$0
		Provider Offices	6.0	3.6	60%			
		Exam Rooms	12.0	5.2	43%			
		Dept. Gross Sq. Mtrs.	876.0	279.0	32%			
Emergency Care								
	0	ER Providers	0.0		100%	677	\$247	\$167,448
		Patient Spaces	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Specialty Care								
Provider Visits Only								
Orthopedics	0	Providers	0.0	0.0	100%	0	\$278	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	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	0.0	100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	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	0.0	100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	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%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Subspecialties	1,758					\$205	\$360,565	
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	1,817	Podiatrists	0.7	0.2	29%	0	\$656	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	1.0	0.0	0%			
Specialty Care Sub-Total		Exam Rooms	2.0	0.2	10%			
	1,817	Provider Offices	2.0	0.0	0%	1,758		\$360,565
		Dept. Gross Sq. Mtrs.	219.0	10.0	5%			
Total In-House Providers	23,369	Providers	6.8	4.5	66%			
Visiting Professional Clinic	2,113	Exam	1.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs.	41.0		0%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Nutrition	0	Nutritionist	1.0	0.4	40%			
		Visiting Providers to outlying areas.						
		Offices	1.0		0%			
<i>Space incl. in PC Allocation</i>								
Dental Service Minutes	619,970	Dentists	6.0	1.0	17%	0	\$7	\$0
		Visiting Providers to outlying areas.						
		Dental Chair	16.0	5.0	31%			
		Dept. Gross Sq. Mtrs.	656.8	156.0	24%			
Optometry Visits	2,707	Optometrist	1.3	0.4	31%	0	\$245	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	0.0	0%			
		Eye Lanes	4.0	1.0	25%			
		Dept. Gross Sq. Mtrs.	158.6	10.0	6%			
Dialysis Patients	0	Dialysis Stations	0.0	13.0	100%	88	\$543	\$47,552
		Dept. Gross Sq. Mtrs.	0.0		100%			
Audiology Visits	0	Audiologists	0.0	0.05	100%	0	\$493	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0	0.0	100%			
		Audiology Booths	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	3.0	5.0	169%			
Psychiatry		Counselors	1.3	1.0	77%			
Social Service Visits		Counselors	2.3		0%			
Domestic Violence Interventions		Counselors	0.0		100%			
Alcohol & Substance Abuse		Counselors	9.1	6.0	66%			
Behavioral Health Total	0	Total Counselors	15.7	12.0	76%	0	\$871	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	16.0	22.0	138%			
		Dept. Gross Sq. Mtrs.	416.0	135.0	32%			
Inpatient Care								
Births	0	LDRPs	0.0	0.0	100%	28	\$2,949	\$81,746
		Dept. Gross Sq. Mtrs.	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0	0.0	100%	76		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	189	\$1,473	\$279,031
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0	0.0	100%	129	\$1,473	\$189,727
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0	0.0	100%	141	\$957	\$134,516
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0	0.0	100%	496	\$957	\$474,715
		Dept. Gross Sq. Mtrs.	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0	0.0	100%	0	\$957	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%	88	\$513	\$45,249
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Patient Days	0	# of Beds	0.0		100%	7	\$681	\$4,434
		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%	1,125		\$1,209,417
		Dept. Gross Sq. Mtrs.	0	0	100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	21,847	Tech staff @ peak	2.2	1.0	45%			
Microbiology Lab	2,256	Tech staff @ peak	0.2		0%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	24,103	Tech staff @ peak	2.4	1.0	42%	0	\$119	\$0
		Dept. Gross Sq. Mtrs.	48.0	7.0	15%			
Pharmacy	58,171	Pharmacists	2.3	2.5	109%	0		\$0
		Dept. Gross Sq. Mtrs.	172.5	50.0	29%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Small Podiatry Foot Unit desired locally Regional Support for Mobile Mammography Screening also required	0.0	0.0	100%	0	\$101	\$0
Ultrasound Exams	0		0.0	0.0	100%	0	\$170	\$0
Mammography Exams	0		0.0	0.0	100%	0	\$70	\$0
Fluoroscopy Exams	0		0.0	0.0	100%	0	\$101	\$0
CT	0		0.0	0.0	100%	0	\$489	\$0
MRI exams	0	Rooms	0.0	0.0	100%	0	\$669	\$0
Diagnostic Imaging Total	0	Radiologists	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs.	11.0		0%			
Nuclear Medicine	0	Rooms	0.0	0.0	100%	0	\$345	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$296	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.9	0.0	0%			
OT Visits		Therapy FTE	0.3	0.0	0%			
Speech Therapy Visits		Therapy FTE	0.1	0.0	0%			
Rehab Total	2,416	Therapy FTE	1.3	0.0	0%	0	\$93	\$0
		Dept. Gross Sq. Mtrs.	93.1		0%			
RT Workload Minutes	0	Therapy FTE	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	29	\$3,451	\$99,146
		Dept. Gross Sq. Mtrs.	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	0.0	100%	0	\$556	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0	0.0	100%	57	\$1,455	\$82,509
Inpatient Surgical Cases	0	Inpatient ORs	0.0	0.0	100%	0		\$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%	57		\$82,509
		Dept. Gross Sq. Mtrs.	0.0		100%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Administrative Support								
Administration		# of FTE	19.0	1.0	5%			
		Dept. Gross Sq. Mtrs.	361.6	33.0	9%			
Information Management		# of FTE	3.6		0%			
		Dept. Gross Sq. Mtrs.	61.7		0%			
Health Information Mngmt.		# of FTE	9.0	3.0	33%			
		Dept. Gross Sq. Mtrs.	135.5	42.0	31%			
Business Office		# of FTE	5.5	2.0	36%			
		Dept. Gross Sq. Mtrs.	82.9		0%			
Contract Health		# of FTE	1.3	0.0	0%			
		Dept. Gross Sq. Mtrs.	18.9		0%			
Tribal Health Administration		# of FTE	5.0		0%			
		Dept. Gross Sq. Mtrs.	95.0		0%			
Facility Support Services								
Durable Medical Equipment						0	\$237	\$0
Clinical Engineering		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Facility Management		# of FTE	4.8		0%			
		Dept. Gross Sq. Mtrs.	138.0		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	2.5		0%			
		Dept. Gross Sq. Mtrs.	300.0	25.0	8%			
Housekeeping & Linen		# of FTE	5.8	1.0	17%			
		Dept. Gross Sq. Mtrs.	209.3		0%			
Preventive Care								
Public Health Nursing		# of FTE	11.7	3.0	26%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	206.4	28.0	14%			
Public Health Nutrition		# of FTE	2.3	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	26.9		0%			
Environmental Health		# of FTE	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs.	76.0	14.0	18%			
Health Education		# of FTE	2.1	1.6	73%			
		Dept. Gross Sq. Mtrs.	29.0	32.0	110%			
Case Management		# of FTE	2.7	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	47.9		0%			
Epidemiology		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
CHR		# of FTE	8.0	5.0	63%			
		Dept. Gross Sq. Mtrs.	108.8		0%			
Diabetes Program		# of FTE	8.0	9.2	115%			
		Dept. Gross Sq. Mtrs.	140.8	50.0	36%			
Injury Prevention Program		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs.	13.6		0%			
WIC		# of FTE	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs.	54.4	57.0	105%			
Women's Preventive Care		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs.	9.5		0%			



Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
EMS		# of FTE	0.0		100%	0	\$959	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Security		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs.	12.4		0%			
Transportation		# of FTE	9.0	6.5	72%	0	\$362	\$0
		Dept. Gross Sq. Mtrs.	122.4	38.0	31%			
Total FTE Staff - IHS or IHS 638 Supported			215.0	89.3	42%	Contract Health Dollars Sub-Total \$1,799,188		
Total Department Gross Square Meters			4,864	966	20%	Other Expenditures - Contract Health \$431,805		
Total Building Gross Square Meters			6,907	1,372	20%	Contract Health Dollars - Total \$2,230,994		

Additional Services - Non-IHS Supported

Elder Care

Nursing Home	6	# of patient beds	7.1	0.0	0%			
		Bldg. Gross Sq. Mtrs.	374.5		0%			
Assisted Living	8	# of patient beds	8.3	6.0	72%			
		Bldg. Gross Sq. Mtrs.	624.6		0%			
Hospice	1	# of patient beds	0.7	0.0	0%			
		Bldg. Gross Sq. Mtrs.	37.3		0%			
Older Adult Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	33	# of Home Health Care FTE	3.0	5.0	167%	0	\$3,425	\$0
		Bldg. Gross Sq. Mtrs.	51.0		0%			
Elder Care Total	15	# of patient beds	16	6	37%			
		Bldg. Gross Sq. Mtrs.	1,087	0	0%			
Total Elder Care - Building Gross Square Meters			1,359	0	0%			

Miscellaneous Services

Jail Health		# of FTE	2.0	1.0	50%			
		Bldg. Gross Sq. Mtrs.	96.0		0%			
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	6.0		0%			
		Bldg. Gross Sq. Mtrs.	360.0		0%			
Miscellaneous Services Building Gross Square Mtrs			456	0	0%			
Grand Total - Total Building Gross Square Meters			8,722	1,372	16%			



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

Classification	%		%	
	No CHS, No 3rd Party	0%	Yes CHS, Yes 3rd Party	50%
	No CHS Yes 3rd Party	0%	Yes CHS, No Third Party	49%

Delivery Plan

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

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

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

Primary Care (Provider Visits)	Migration %
	0.0%

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

Family Practice	6,823	Providers	1.5	12,343				
Internal Medicine	2,229	Providers	0.6	2,229				Emphasize Gerontology Sub-specialty
Pediatric	4,452	Providers	1.0	4,452	X			
Ob/Gyn	2,528	Providers	0.8	2,528				X - Developmental Assessment from Region.
Primary Care Total	21,552	Providers	5.1	21,552	0	0	0	

Emergency Care	Migration %
	0.0%

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

Emergency/Urgent	4,389	Patient Spaces	2.3					
ER/Non-urgent	983	Providers	0.2					
Emergency Care Total	2,707	Patient Spaces	1.4			677	2,030	

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	1,113	Providers	0.4					1,113
Ophthalmology	698	Providers	0.2		698			
Dermatology	861	Providers	0.2		861			
General Surgery	846	Providers	0.3					846
Otolaryngology	554	Providers	0.2		554			
Cardiology	177	Providers	0.1					177
Urology	250	Providers	0.1					250
Neurology	233	Providers	0.1					233
Other Subspecialties	1,758	Providers	0.7				1,758	
Nephrology	308	Providers	0.2					
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	0.1					0.1
Pediatric-Genetics	Unknown	Providers	Unknown		X			4 x a year from UA
Traditional Healing	0	Providers	0.0					Provided within Community
Specialty Care Sub-Total	6,797	Exam Rooms	2.8	0	2,113	1,758	2,619	



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

Classification	%		%	
	No CHS, No 3rd Party	0%	Yes CHS, Yes 3rd Party	50%
	No CHS Yes 3rd Party	0%	Yes CHS, No Third Party	49%

Delivery Plan

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

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

Discipline	Planned Direct Care	Projected Need		Delivery Options				
		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	PSA DC-VP	CHS*	Referrals due to Threshold Region*	Area
Other Ambulatory Care Services								
Nutrition Visit	262	Nutritionist	0.1	262				
<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	619,970	Dentists	6.0	619,970				
<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	2,707	Optometrist	1.3	2,707				
<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	1,817	Podiatrists	0.7	1,817				
<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	88	Dialysis Stations	27.1	88				
<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	695	Audiologists	0.3	278	417			
<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	1,103	Counselors	4.3	3.0				
Psychiatry Provider Visits	2,317	Providers	1.3	1.3				
Social Service Visits	119	Counselors	2.3	2.3				
Domestic Violence Interventions	0	Counselors	0.0					
Alcohol & Substance Abuse Visits	57	Counselors	9.1	9.1				
Behavioral Health Totals	3,596	Counselors	15.7	15.7				

CDMIS numbers for workload Area-wide are not yet available. These numbers are from RPMS and are not reflective of actual workloads. The staffing forecast is based on Population served not workload due to this problem.



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

Classification	%		%	
	No CHS, No 3rd Party	0%	Yes CHS, Yes 3rd Party	50%
	No CHS Yes 3rd Party	0%	Yes CHS, No Third Party	49%

Delivery Plan

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

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

Discipline	Planned Direct Care	Projected Need		Delivery Options				
		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area
Inpatient Care								
Labor & Delivery Births	126	LDRs	1.1				126	
Obstetrics Patient Days	344	# of Beds	2.5				344	
<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	296	# of Bassinets	2.3				296	
<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	219	# of Beds	1.9				219	
<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	90	# of Beds	0.4				90	
Endocrinology	205	# of Beds	1.0				205	
Gastroenterology	120	# of Beds	0.6				120	
General Medicine	196	# of Beds	0.9				196	
Hematology	11	# of Beds	0.1				11	
Nephrology	111	# of Beds	0.5				111	
Neurology	58	# of Beds	0.3				58	
Oncology	11	# of Beds	0.1				11	
Pulmonary	151	# of Beds	0.7				151	
Rheumatology	7	# of Beds	0.0				7	
Unknown	10	# of Beds	0.0				10	
Medical Patient Day Total	970		4.6	0		0	970	
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	
Dermatology	5	# of Beds	0.0				5	
General Surgery	264	# of Beds	1.5				264	
Gynecology	62	# of Beds	0.3				62	
Neurosurgery	16	# of Beds	0.1			16	0	
Ophthalmology	1	# of Beds	0.0				1	



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

Classification	%		%	
	No CHS, No 3rd Party	0%	Yes CHS, Yes 3rd Party	50%
	No CHS Yes 3rd Party	0%	Yes CHS, No Third Party	49%

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	Direct	DC-VP	CHS*	Referrals due to Threshold Region* Area	Other
Orthopedics	128	# of Beds	0.7				128	
Otolaryngology	5	# of Beds	0.0				5	
Thoracic Surgery	3	# of Beds	0.0			3	0	
Urology	14	# of Beds	0.1				14	
Vascular Surgery	70	# of Beds	0.4			70	0	
Surgical Patient Day Total	569		3.2	0		89	480	
Intensive Care Unit	315	# of beds	1.2				315	
<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	31	# of Beds	0.1				31	
<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	14	# of Beds	0.0				14	
<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	520	# of Beds	1.8				520	
<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	3,279	# of Beds	18	0		89	3,191	
Elder Care								
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>								
Nursing Home	6	# of Beds	7.1	6				
Assisted Living	8	# of Beds	8.3	8				
Hospice	1	# of Beds	0.7	1				
Elder Care Totals	15		16.1					



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

Classification	%		%	
	No CHS, No 3rd Party	0%	Yes CHS, Yes 3rd Party	50%
	No CHS Yes 3rd Party	0%	Yes CHS, No Third Party	49%

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

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	21,847	Tech Staff @ Peak	2.2	21,847				
Microbiology	2,256	Tech Staff @ Peak	0.2	2,256				
Blood Bank	546	Tech Staff @ Peak	0.1			546		
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	24,650	Tech Staff @ Peak	2.5					
Pharmacy	58,171	Pharmacists	2.9	58,171				
Acute Dialysis	15	Rooms	0.0			15		

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	1,979	Rooms	0.3			1,979	PSA Podiatry Capability
Ultrasound	389	Rooms	0.1			389	
Mammography	698	Rooms	0.2			698	Screening Capacity Locally
Fluoroscopy	151	Rooms	0.1			151	
CT	144	Rooms	0.0			144	
MRI	102	Rooms	0.0			102	

Diagnostic Imaging Totals	3,463	Radiologist	0.3				
Nuclear Medicine	166	Rooms	0.1			166	

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	51	Patient Spaces	0.0			51	

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	1,062	Therapy FTE	0.6				
Occupational Therapy	0	Therapy FTE	0.0			0	
Speech Therapy	0	Therapy FTE	0.0			0	
Rehab Total	2,416	Therapy FTE	1.3	2,416			
Respiratory Therapy	15,771	Therapy FTE	0.2			15,771	

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.



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

Classification	%		%	
	No CHS, No 3rd Party	0%	Yes CHS, Yes 3rd Party	50%
	No CHS Yes 3rd Party	0%	Yes CHS, No Third Party	49%

Delivery Plan

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

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

Discipline	Projected Need			Delivery Options				
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	Referrals due to Threshold				
				PSA Direct	DC-VP	CHS*	Region*	Area
Cardiac Catheterization	29	Rooms	0.0	29				
<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	33	# FTE	2.3	33				
<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	32	Endoscopy Suites	0.0	32				
Outpatient Surgery Cases								
Cardiovascular	5	Outpatient ORs	0.0	5				
Digestive	88	Outpatient ORs	0.1	88				
Endocrine	1	Outpatient ORs	0.0	1				
ENT	54	Outpatient ORs	0.0	54				
Gynecology	34	Outpatient ORs	0.0	34				
Hemic and Lymphatic	2	Outpatient ORs	0.0	2				
Integument	35	Outpatient ORs	0.0	35				
Musculoskeletal	59	Outpatient ORs	0.0	59				
Nervous	52	Outpatient ORs	0.0	52				
Ocular	42	Outpatient ORs	0.0	42				
Respiratory	5	Outpatient ORs	0.0	5				
Urogenital	24	Outpatient ORs	0.0	24				
OP Surgical Case Total	401	Outpatient ORs	0.3	0	0	57	344	
Inpatient Surgery Cases	104	Inpatient ORs	0.1	104				
Surgical Case Total	505		0.4	0	0	57	480	

Administrative Support

Administration	# of FTE	19.0	19.0
<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	3.6	3.6
<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	9.0	9.0
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>			
Business Office	# of FTE	5.5	5.5
<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	1.3	1.3
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>			



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

Classification	%		%	
	No CHS, No 3rd Party	0%	Yes CHS, Yes 3rd Party	50%
	No CHS Yes 3rd Party	0%	Yes CHS, No Third Party	49%

Delivery Plan

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

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

Discipline	Planned Direct Care	Projected Need		Delivery Options					
		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
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	1.6	1.6					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	4.8	4.8					
<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	2.5	2.5					
<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	5.8	5.8					
<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	11.7	11.7					
Public Health Nutrition		# of FTE	2.3	2.3					
Environmental Health		# of FTE	4.0	4.0					Tribally Supported
Health Education		# of FTE	2.1	2.1					
Case Management		# of FTE	2.7	2.7					
Epidemiology		# of FTE		0					



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

Classification	%		%	
	No CHS, No 3rd Party	0%	Yes CHS, Yes 3rd Party	50%
	No CHS Yes 3rd Party	0%	Yes CHS, No Third Party	49%

Delivery Plan

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

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

Discipline	Planned Direct Care	Projected Need		Delivery Options				
		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	PSA DC-VP	PSA CHS*	Referrals due to Threshold Region*	Area
Additional Services								
Hostel Services		Rooms						Not Planned
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>								
CHR		# of FTE	8.0	8.0				
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>								
Diabetes Program		# of FTE	8.0	8.0				Includes Fitness Center
<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 Planned
<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					Provided by Fire Department
<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	1.0	1.0				
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>								
Jail Health		# of FTE	2.0	2.0				Will Provide
<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	2.0	2.0				
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>								
Transportation		# of FTE	9.0	9.0				
<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	5.0	5.0				
<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				
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources to pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>								
Women's Preventive Care		# of FTE	0.7	0.7				28 Hours per week
<i>Women's Preventive Care Program provides breast and cervical cancer screening to all women enrolled through the program, and to educate them about the importance of early detection for breast and cervical cancer.</i>								
Food Distribution Program		# of FTE	0.0					Not operated by Health Services
<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	6.0	6.0				
<i>Safe House provides temporary safe housing and meals for families and children endangered by domestic violence, substance abuse or criminal activities.</i>								
Total FTE Staff			215.0					



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	4,997		6,526						
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	8,365	5,224		10925	6,823		6,823	6,823	0
Internal Medicine	2,835	1,706		3703	2,229		2,229	2,229	0
Pediatric	1,885	3,409		2462	4,452		4,452	4,452	0
Ob/Gyn	2,087	1,936		2726	2,528		2,528	2,528	0
Primary Care Sub-Tot.	15,172	12,275	16,503	21,507	16,031	21,552	21,552	21,552	0
Emergency Care									
Emergency/Urgent	3,361	1,129		4389	1,474		4,389	4,389	0
ER/Non-urgent	7	753		9	983		983	983	0
Emerg. Care Sub-Tot.	3,367	1,882	2,070	4,398	2,457	2,707	2,707	2,707	0
Specialty Care									
				1691 PC Visits in ER					
Orthopedics	222	852		290	1,113		1,113	1,113	0
Ophthalmology	534	514		698	672		698	698	0
Dermatology	33	659		43	861		861	861	0
General Surgery	413	648		539	846		846	846	0
Otolaryngology	303	424		396	554		554	554	0
Cardiology	35	135		46	177		177	177	0
Urology	0	192		0	250		250	250	0
Neurology	32	178		42	233		233	233	0
Other Specialties		1,346		0	1,758		1,758	1,758	0
Nephrology	236	Unknown		308	Unknown		308	308	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.	1,809	4,948	776	2,362	6,463	1,013	6,797	6,797	0
Total Provider Visits By PSA Residents	20,348	19,104	19,348	28,267	24,952	25,272	31,056	31,056	0
Provider Visits		Unmet need if (-)	1,000		Over Utilization if (+)				
Total Provider Patient Utilization Rate	4.07	3.82	3.87	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Nutrition Visits	201	Unknown		262	Unknown		262	262	0
Dental Service Minutes	125,219	442,934	474,694	163,541	578,500	619,970	619,970	619,970	0
Optometry Visits	760	Unknown	1,617	992	Unknown	2,707	2,707	2,707	0
Podiatry Visits	1,391	Unknown		1,817	Unknown		1,817	1,817	0
Dialysis Patients	67	Unknown		88	Unknown		88	88	0
Audiology Visits	278	Unknown	529	363	Unknown	695	695	695	0
Chiropractic Visits	0	Unknown		0	Unknown		0	0	0
Outpatient Behavioral Health Services									
Mental Health Visits	165	Unknown	846	215	Unknown	1,103	1,103	1,103	0
Psychiatry	389	1,774		508	2,317		2,317	2,317	0
Social Services Visits	91	Unknown		119	Unknown		119	119	0
Domestic Violence Interventions	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse Visits	44	Unknown		57	Unknown		57	57	0
BH Visits Totals	689	1,774	846	900	2,317	1,103	3,596	3,596	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	4,997			6,526					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Inpatient Care									
Labor & Delivery Births	69	100	118	90	131	154	154	126	28
Obstetrics Patient Days	160	197	321	209	257	420	420	344	76
Neonatology Patient Days	72	372		94	486		486	296	189
Pediatric Patient Days	223	184	267	291	241	348	348	219	129
Adult Medical Patient Days									
Cardiology	72	92		94	120		120	90	30
Endocrinology	157	18		205	24		205	205	0
Gastroenterology	92	63		120	83		120	120	0
General Medicine	167	76		218	99		218	196	22
Hematology	17	12		22	16		22	11	11
Nephrology	99	18		129	23		129	111	18
Neurology	50	40		66	52		66	58	8
Oncology	3	26		4	34		34	11	23
Pulmonary	138	92		180	120		180	151	29
Rheumatology	6	3		7	4		7	7	0
Unknown	1	7		1	10		10	10	0
Medical Patient Day Total	801	447	362	1,047	585	471	1,111	970	141
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	4	3		5	3		5	5	0
General Surgery	301	141		394	184		394	264	130
Gynecology	56	36		73	47		73	62	11
Neurosurgery	2	35		3	46		46	16	30
Ophthalmology	2	1		3	2		3	1	2
Orthopedics	116	82		152	108		152	128	24
Otolaryngology	15	30		19	39		39	5	33
Thoracic Surgery	1	48		1	62		62	3	59
Urology	24	18		31	24		31	14	17
Vascular Surgery	131	30		171	39		171	70	101
Surgical Patient Day Total	652	426	252	851	556	329	976	569	407
Psychiatry Patient Days	51	91	70	67	119	88	119	31	88
Substance Abuse Patient Days	11	16		14	20		20	14	7
Sub Acute/Transitional Care	0	Unknown	397	0	Unknown	520	520	520	0
Inpatient Care Totals	1,969	1,733	1,669	2,572	2,264	2,176	4,000	2,964	1,036
Inpatient Patient Days	Unmet need if (-) 236 Over Utilization if (+)								
Elder Care									
Skilled Nursing Patients	0	5		0	6		6	6	0
Assisted Living Patients	0	6		0	8		8	8	0
Hospice Patients	0	0		0	1		1	1	0
Nursing Home Total	0	11	0	0	15	0	15	15	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	4,997		6,526						
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		17,794	17,502		23,242	22,518	23,242	21,847	1,395
Microbiology Billable Tests		2,663	2,930		3,479	3,760	3,760	2,256	1,504
Blood Bank Billable Tests		427	264		557	345	557	546	11
Anatomical Pathology Billable Tests		37	33		49	43	49	0	49
Lab Billable Tests	0	20,922	20,728	0	27,327	26,666	27,608	24,650	2,958
Pharmacy Scripts	44,540	26,211		58,171	34,234		58,171	58,171	0
Acute Dialysis Procedures	0	12		0	15		15	15	0
Radiographic Exams	2	1,515	1,387	3	1,979	1,810	1,979	1,979	0
Ultrasound Exams	0	298	231	0	389	302	389	389	0
Mammography Exams	0	477	535	0	624	698	698	698	0
Fluoroscopy Exams	0	76	115	0	99	151	151	151	0
CT Exams	0	110	33	0	144	43	144	144	0
MRI Exams	0	78		0	102		102	102	0
Nuclear Medicine Exams	0	127		0	166		166	166	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	39	Unknown		51	Unknown		51	51	0
Rehabilitation Services									
Physical Therapy Visits	813	Unknown		1,062	Unknown		1,062	1,062	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	813	-	1,848	1,062	-	2,416	2,416	2,416	0
Respiratory Therapy Workload Minutes	0	Unknown	12,389	0	Unknown	15,771	15,771	15,771	0
Cardiac Catheterization Cases	0	22		0	29		29	29	0
Home Health Care Patients	0	25		0	33		33	33	0
Minor Procedure Cases									
Endoscopy	15	24		20	32		32	32	0
Outpatient Surgery Cases			152			200			
Cardiovascular	1	4		2	5		5	5	0
Digestive	12	68		16	88		88	88	0
Endocrine	0	0		0	1		1	1	0
ENT	14	42		18	54		54	54	0
Gynecology	16	26		21	34		34	34	0
Hemic and Lymphatic	1	2		1	2		2	2	0
Integument	3	27		3	35		35	35	0
Musculoskeletal	16	45		20	59		59	59	0
Nervous	40	11		52	15		52	52	0
Ocular	32	21		42	27		42	42	0
Respiratory	0	4		0	5		5	5	0
Urogenital	7	18		9	24		24	24	0
OP Surgical Case Total	142	267	152	185	349	200	401	401	0
Inpatient Surgery Cases	122	102	131	160	134	171	171	104	67
Surgical Case Total	264	369	284	345	482	371	572	505	67



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	10,059	7,529	7,506	8,365	0	0	0	0	0.0%
Internal Medicine	943	4,016	3,547	2,835				0	0.0%
Pediatric	1,874	1,964	1,817	1,885	0	0	0	0	0.0%
Ob/Gyn	2,106	2,103	2,050	2,086	2	0	1	1	0.0%
Emergency Care									
Emergency/Urgent	3,470	3,377	3,235	3,361				0	0.0%
ER/Non-urgent	4	10	6	7				0	0.0%
Specialty Care									
Orthopedics	211	190	176	192	28	41	21	30	13.5%
Ophthalmology	545	552	501	533	3	1	1	2	0.3%
Dermatology	34	43	22	33	0	0	0	0	0.0%
General Surgery	478	408	322	403	10	9	11	10	2.4%
Otolaryngology	325	281	287	298	6	9	2	6	1.9%
Cardiology	34	45	20	33	2	2	3	2	6.6%
Urology	0	0	0	0				0	0%
Neurology	18	38	34	30	1	4	1	2	6.3%
Nephrology	292	163	105	187	56	54	37	49	20.8%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology				0				0	0%
Gastroenterology				0				0	0%
Rheumatology				0				0	0%
Oncology				0				0	0%
Pediatric Subspecialties				0				0	0%
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	20,393	20,719	19,628	20,247	108	120	77	102	0.5%
Direct & Tribal Care + Contract Care	20,501	20,839	19,705	20,348					

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	210	142	250	201				0	0.0%
Dental Service Minutes	128,769	125,454	121,433	125,219				0	0.0%
Optometry Visits	750	698	814	754	10	1	6	6	0.7%
Podiatry Visits	1,388	1,312	1,449	1,383	6	12	6	8	0.6%
Dialysis Patients	65	65	71	67				0	0.0%
Audiology Visits	278	289	266	278				0	0.0%
Chiropractic Visits	0	0	0	0				0	0%

Outpatient Behavioral Health

Mental Health Visits	65	100	330	165				0	0.0%
Psychiatry	260	431	451	381	2	1	23	9	2.2%
Social Services Visits	73	100	101	91				0	0.0%
Domestic Violence Interventions	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	48	47	36	44				0	0.0%
BH Visit Totals	446	678	918	681	2	1	23	9	1.3%



Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	84	71	50	68	0	1	0	0	0.5%
Obstetrics Patient Days	185	171	120	159	0	3	0	1	0.6%
Neonatology Patient Days	93	61	60	71	0	0	1	0	0.5%
Pediatric Patient Days	199	234	169	201	16	30	21	22	10.0%
Adult Medical Patient Days									
Cardiology	62	38	32	44	25	9	51	28	39.2%
Endocrinology	126	201	85	137	37	7	14	19	12.3%
Gastroenterology	101	94	43	79	15	14	8	12	13.5%
General Medicine	111	194	149	151	16	3	28	16	9.4%
Hematology	17	15	13	15	0	0	6	2	11.8%
Nephrology	81	62	63	69	20	49	22	30	30.6%
Neurology	39	35	47	40	7	16	7	10	19.9%
Oncology	0	0	9	3	0	0	0	0	0.0%
Pulmonary	163	114	83	120	22	1	30	18	12.8%
Rheumatology	6	11	0	6	0	0	0	0	0.0%
Unknown	0	3	0	1	0	0	0	0	0.0%
Medical Patient Day Total	706	767	524	666	142	99	166	136	16.9%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	12	0	0	4	0	0	0	0	0.0%
General Surgery	256	313	264	278	35	6	30	24	7.9%
Gynecology	83	38	46	56	0	1	0	0	0.6%
Neurosurgery	0	0	0	0	2	4	0	2	100.0%
Ophthalmology	0	5	0	2	1	0	0	0	16.7%
Orthopedics	70	117	79	89	25	10	48	28	23.8%
Otolaryngology	6	26	10	14	0	2	0	1	4.5%
Thoracic Surgery	0	0	0	0	0	3	0	1	100.0%
Urology	10	9	52	24	0	0	0	0	0.0%
Vascular Surgery	86	130	139	118	11	7	19	12	9.4%
Surgical Patient Day Total	523	638	590	584	74	33	97	68	10.4%
Psychiatry Patient Days	3	1	27	10	15	16	91	41	79.7%
Substance Abuse Patient Days	21	2	5	9	2	1	1	1	12.5%
Sub Acute/Transitional Care				0				0	0%
Inpatient Care Totals	1,730	1,874	1,495	1,700	249	182	377	269	13.7%
Direct & Tribal + Contract Care	1,979	2,056	1,872	1,969					
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Ancillary Services									
Lab Billable Tests				0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams				0	3	1	2	2	100.0%
Ultrasound Exams				0				0	0%
Mammography Exams				0				0	0%
Fluoroscopy Exams				0				0	0%
CT Exams				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	39	39	39	39				0	0.0%
Physical Therapy Visits	813	813	813	813				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%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	3	1	1				0	0.0%
Digestive	1	24	12	12				0	0.0%
Endocrine	0	0	1	0				0	0.0%
ENT	2	9	30	14				0	0.0%
Gynecology	1	24	23	16				0	0.0%
Hemic and Lymphatic	0	2	1	1				0	0.0%
Integument	0	5	3	3				0	0.0%
Musculoskeletal	2	17	28	16				0	0.0%
Nervous	3	46	70	40				0	0.0%
Ocular	3	52	42	32				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	10	10	7				0	0.0%
Endoscopy	0	26	19	15				0	0.0%
OP Surgical Case Total	12	218	240	157	0	0	0	0	0.0%
Inpatient Surgery Cases	115	112	92	106	19	13	16	16	13.1%
Surgical Case Total	127	330	332	263	19	13	16	16	5.7%
Direct & Tribal + Contract Care									
	146	343	348	279					
Pharmacy Scripts	29,933	42,264	46,816	44,540				0	0.0%