



## Whiteriver Service Unit



### Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service. The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

### Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

### Historical Utilization by Community of Residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

### Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

### Service Delivery Plan

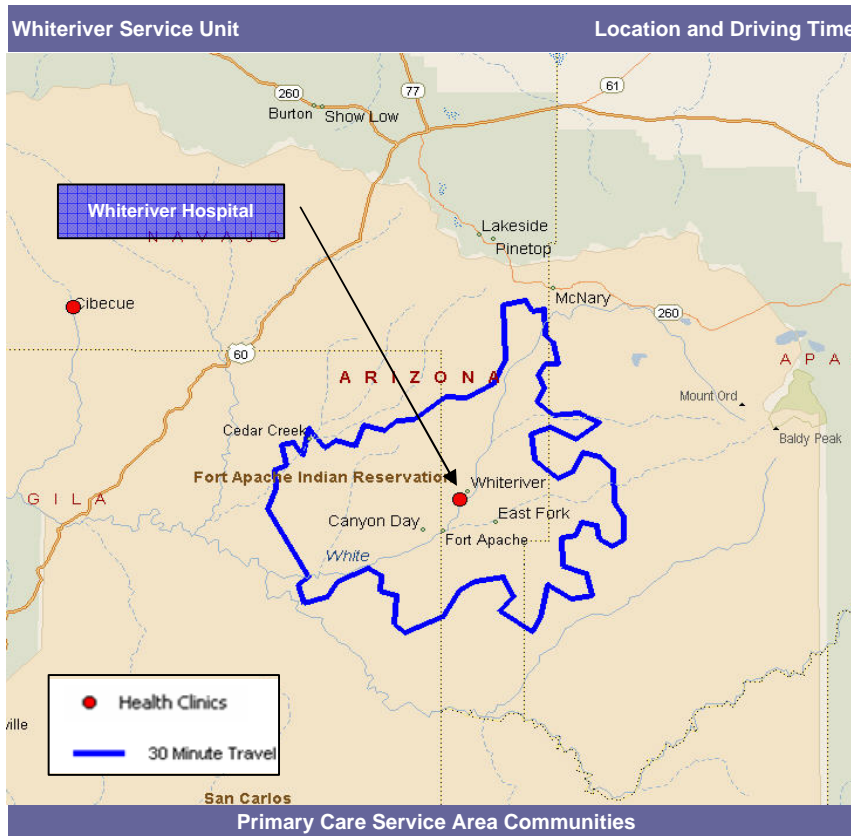
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.



## Executive Summary



**Primary Care Service Area Communities**  
Canyon Day, Carrizo, Cedar Creek, Concho, Diamond Crk, Eager, East Fork, Forestdale, Fort Apache, Hawley Lake, Heber, Hon-Dah/Indian Pine, Lakeside, McNary, N Fork (AZ), Overgaard, Pinetop, Rainbow City, Salt River Canyon, Seven Mile, Show Low, Snowflake, Springerville, St. Johns, Sunrise, Taylor, Turkey Creek, White Riv NE, White Riv NW, White Riv SE, White Riv SW, Whiteriver, Nutrioso

Resource Summary			
	Existing	Need	%
Total Gross Sq Mtrs (GSM)	10,686	23,230	46.0%
IHS Supportable GSM	10,686	21,967	48.6%
IHS Parking Spaces	296	688	43.1%
IHS Site (Hectares)	28.0	23.2	120.8%
Recurring IHS Positions vs RRM	149.3	428.0	34.9%
IHS Supportable Space Staff	360.3	567.9	63.4%
Contract Hlth \$	2,658,590	12,886,220	20.6%

Service Summary	
Primary Care, incl.	FP, IM, Peds, OB/Gyn
Emergency Care	
Specialty Care, incl.	Ortho, Gen Surg,
	Ophtha (VP), ENT (VP),
	Cardio (VP), Pulm (VP)
	Rheumatology (VP),
	Traditional Healing
Dental, Optometry,	
Podiatry, Audiology	
Behavioral Health incl.	
	Ment. Hlth., Soc. Svc.,
	Alc. & S.A., Psych
Inpatient Care	
SA Adult Res. Trmt	
Elder Care	
Laboratory, Pharmacy	
Diagnostic Imaging, incl.	
	Rad, Ultra Sound, Mammo,
	CT, Fluoro, MRI
Rehab, including PT, OT,	
Respiratory Therapy	
Outpatient Surgery	
IP Surgery	
Preventive Care	
	PHN, Nutr., EH., Hth Ed.,
Case Management	
Adtl. Services (see DP)	
	New services are identified in red.

Population Summary							
2003 User Pop	12,945	Growth Rate	7.2%	2015 User Pop	13,881		
2015 by Age							
0-14	4,898	15-44	6,540	45-64	1,871	65+	572
Average Age							
Service Area	26.4	Phoenix	26.7	USA	36.0		
Expanded Service Area #1				2015 User Pop	N/A		
Services							
Communities							
Expanded Service Area #2				2015 User Pop	N/A		
Services							
Communities							



## Executive Summary

### Service Area Description

Whiteriver Service Unit serving the Primary Care Service Area Communities listed to the left, is located in the town of Whiteriver, AZ, approximately 34 miles south of SlowLow, AZ.

It is a hub of primary care for Native Americans in the Navajo County area. It sends most of its referral workload to Phoenix Indian Medical Center.

As noted in the Service Summary to the left, the Whiteriver Service Unit operates as a 40 hour per week Hospital with complete primary care, dental, behavioral health and supporting ancillary services. New services anticipated for 2015 include health care facility in McNary or Hondah, establishing a long term facility on the reservation with tribal support, MRI services, Vista imaging, Mammography services, and reformation of healthcare in Cibecue. There is no extended service area planned, although partnership opportunities for visiting specialties exist to be explored with the Phoenix Indian Medical Center.

### Facility Description

Whiteriver Service Unit's facilities total 21,136 square meters, comprised of six buildings, all permanent structures, with 93 quarters, built in 1980.

### Services & Resourcing Priorities

1	<i>Space and Facility Expansion</i>
2	<i>Alcohol and Substance Abuse Issues (Methamphetamine)</i>
3	<i>Long-term Care and Home Health Needs</i>
4	<i>Increasing Regulatory Burdens for Health Service Organizations</i>
5	<i>Recruitment and Retention of Qualified Health Professionals</i>
6	<i>Growth of Tribal Communities Distant from Existing WRSU Facilities</i>
7	<i>Rapidly Expanding Diabetes and Dialysis Populations</i>
8	<i>Technology and Medical Informatics Infrastructure</i>
9	<i>Escalating Drug, Medical Equipment, and Healthcare Referral Costs</i>
10	<i>New Public Health Threats</i>
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## Executive Summary

Services & Resourcing Priorities Continued	
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Campus Infrastructure Priorities			
1	<i>Entire facility not designed to handle providing care in an electronic environment</i>	7	
2	<i>Parking is a problem</i>	8	
3	<i>Lack of adequate number of lavatories</i>	9	
4		10	
5		11	
6		12	

Functional Deficiencies			
1	<i>Emergency Dept. designed for 1/3 of current wkload</i>	7	<i>Door frames are not big enough for wider wheel chairs</i>
2	<i>Physical distance between Garrett Bldg and SU creates barriers to services and</i>	8	<i>Lack of adequate break rooms</i>
3	<i>OPD area not adequately designed for HER. Pharmacy designed for 1/3 of current</i>	9	<i>Lack of dining space, not designed to handle 400 employees</i>
4	<i>Lack of patient privacy in outpatient clinic due to physical layout of clinic areas</i>	10	
5	<i>Inefficient layout of exam rooms for technology of 2006. Computer accessibility</i>	11	
6	<i>PBO functions not built into patient flow designs. Signage does not clearly make way</i>	12	



### Historical Workloads by Location of Encounter - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	20,506	19,851	18,095	19,484	0	0	0	0	0.0%
Internal Medicine	153	1,272	3,962	1,796				0	0.0%
Pediatric	849	1,016	1,342	1,069	0	0	0	0	0.0%
Ob/Gyn	2,314	2,604	3,391	2,770	10	0	0	3	0.1%
<b>Emergency Care</b>									
Emergency/Urgent	16,703	18,512	19,840	18,352				0	0.0%
ER/Non-urgent	14,815	15,877	16,629	15,774				0	0.0%
<b>Specialty Care</b>									
Orthopedics	30	26	26	27	6	0	0	2	6.8%
Ophthalmology	477	408	510	465	5	0	0	2	0.4%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	459	480	524	488	26	0	0	9	1.7%
Otolaryngology	0	0	0	0	12	0	0	4	100.0%
Cardiology	56	81	41	59	0	0	0	0	0.0%
Urology	0	0	0	0				0	0%
Neurology	59	1	0	20	4	0	0	1	6.3%
Nephrology	0	0	0	0	10	0	0	3	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	56,421	60,128	64,360	60,303	73	0	0	24	0.0%
<b>Direct &amp; Tribal Care + Contract Care</b>	56,494	60,128	64,360	60,327					

\* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

#### Other Ambulatory Care Services

Dental Service Minutes	396,814	421,756	471,777	430,116				0	0.0%
Optometry Visits	2,269	3,421	3,902	3,197	349	25	0	125	3.8%
Podiatry Visits	393	2,072	2,582	1,682	3	0	0	1	0.1%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	298	485	532	438	259	19	0	93	17.5%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	1,114	1,149	887	1,050				0	0.0%
Psychiatry	961	966	969	965	0	0	0	0	0.0%
Social Services Visits	1,968	1,564	1,709	1,747				0	0.0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	4,043	3,679	3,565	3,762	0	0	0	0	0.0%



### Historical Workloads by Location of Encounter - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
<b>Inpatient Care</b>										
Labor & Delivery Births	192	186	183	187	7	1	0	3	1.4%	
Obstetrics Patient Days	352	352	352	352	13	3	0	5	1.5%	
Neonatology Patient Days	315	305	306	309	6	0	0	2	0.6%	
Pediatric Patient Days	1,149	1,299	1,293	1,247	35	0	1	12	1.0%	
Adult Medical Patient Days										
Cardiology	196	173	237	202	35	0	6	14	6.3%	
Endocrinology	404	387	507	433	20	0	1	7	1.6%	
Gastroenterology	565	345	499	470	42	8	0	17	3.4%	
General Medicine	394	229	283	302	4	0	10	5	1.5%	
Hematology	33	76	13	41	0	0	0	0	0.0%	
Nephrology	349	309	486	381	18	4	3	8	2.1%	
Neurology	187	107	185	160	10	0	0	3	2.0%	
Oncology	77	30	31	46	23	9	0	11	18.8%	
Pulmonary	486	467	588	514	3	5	0	3	0.5%	
Rheumatology	31	30	19	27	0	0	0	0	0.0%	
Unknown	57	413	354	275	3	0	0	1	0.4%	
<b>Medical Patient Day Total</b>	<b>2,779</b>	<b>2,566</b>	<b>3,202</b>	<b>2,849</b>	<b>158</b>	<b>26</b>	<b>20</b>	<b>68</b>	<b>2.3%</b>	
Adult Surgical Patient Days										
Dentistry	9	19	15	14	0	0	0	0	0.0%	
Dermatology	29	7	3	13	0	0	0	0	0.0%	
General Surgery	687	782	748	739	13	16	2	10	1.4%	
Gynecology	48	63	34	48	42	11	0	18	26.8%	
Neurosurgery	45	50	4	33	11	0	0	4	10.0%	
Ophthalmology	15	9	14	13	0	0	0	0	0.0%	
Orthopedics	510	457	273	413	32	4	0	12	2.8%	
Otolaryngology	60	107	78	82	0	0	0	0	0.0%	
Thoracic Surgery	11	13	5	10	0	0	0	0	0.0%	
Urology	7	24	49	27	0	0	0	0	0.0%	
Vascular Surgery	19	29	10	19	18	3	0	7	26.6%	
<b>Surgical Patient Day Total</b>	<b>1,440</b>	<b>1,560</b>	<b>1,233</b>	<b>1,411</b>	<b>116</b>	<b>34</b>	<b>2</b>	<b>51</b>	<b>3.5%</b>	
Psychiatry Patient Days	37	46	13	32	112	0	19	44	57.7%	
Medical Detox Patient Days	270	217	180	222	0	0	0	0	0.0%	
Sub Acute/Transitional Care	6,535	7,756	7,144	7,145	0	0	0	0	0.0%	
<b>Inpatient Care Totals</b>	<b>12,877</b>	<b>14,101</b>	<b>13,723</b>	<b>13,567</b>	<b>440</b>	<b>63</b>	<b>42</b>	<b>182</b>	<b>1.3%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>13,317</b>	<b>14,164</b>	<b>13,765</b>	<b>13,749</b>						
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0				0	0%	
Adol. Residential Treatment	0	0	0	0				0	0%	
SA Transitional Care	0	0	0	0				0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	



### Historical Workloads by Location of Encounter - Native American

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	191,787	217,125	228,007	212,306				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	10,469	11,191	7,220	0	0	0	0	0.0%
Ultrasound Exams	0	3,068	1,746	1,605				0	0.0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	46	30	25				0	0.0%
CT Exams	0	1,563	2,446	1,336				0	0.0%
MRI Exams	0	1	0	0				0	0.0%
Nuclear Medicine Exams	1	0	5	2				0	0.0%
Rad. Oncology Treatments	0	0	1	0				0	0%
Chemotherapy Treatments	10	11	48	23				0	0.0%
Physical Therapy Visits	5,805	5,335	5,116	5,419				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	1	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	28	75	69	57	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	2	3	5	3	0	0	0	0	0.0%
Digestive	23	8	15	15	0	0	0	0	0.0%
Endocrine	26	15	18	20	0	0	0	0	0.0%
ENT	1	6	0	2	0	0	0	0	0.0%
Gynecology	15	42	38	32	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	13	7	5	8	0	0	0	0	0.0%
Musculoskeletal	61	59	86	69	0	0	0	0	0.0%
Nervous	6	5	8	6	0	0	0	0	0.0%
Ocular	3	2	3	3	0	0	0	0	0.0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	1	0	1	1	0	0	0	0	0.0%
<b>OP Surgical Case Total</b>	151	147	179	159	0	0	0	0	0%
Inpatient Surgery Cases	373	364	383	373	33	7	2	14	3.6%
<b>Surgical Case Total</b>	524	511	562	532	33	7	2	14	3%
<b>Direct &amp; Tribal + Contract Care</b>	557	518	564	546					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



## Historical Workloads by Community of Residence - *Native American*

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	20,684	19,927	18,175	19,595	2	0	0	1	0.0%
Internal Medicine	206	1,363	3,960	1,843				0	0.0%
Pediatric	860	1,040	1,369	1,090	0	0	0	0	0.0%
Ob/Gyn	2,207	2,504	3,278	2,663	7	0	0	2	0.1%
<b>Emergency Care</b>									
Emergency/Urgent	15,798	17,572	18,829	17,400				0	0.0%
ER/Non-urgent	14,361	15,433	16,111	15,302				0	0.0%
<b>Specialty Care</b>									
Orthopedics	38	26	24	29	14	0	0	5	13.7%
Ophthalmology	579	495	667	580	3	0	0	1	0.2%
Dermatology	4	4	3	4	3	0	0	1	21.4%
General Surgery	499	554	543	532	24	0	0	8	1.5%
Otolaryngology	262	159	74	165	17	0	0	6	3.3%
Cardiology	54	78	37	56	0	0	0	0	0.0%
Urology	0	0	0	0				0	0%
Neurology	61	10	10	27	6	0	0	2	6.9%
Nephrology	0	0	0	0	8	0	0	3	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	55,613	59,165	63,080	59,286	84	0	0	28	0.0%
<b>Direct &amp; Tribal Care + Contract Care</b>	55,697	59,165	63,080	59,314					

\* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

### Other Ambulatory Care Services

Dental Service Minutes	396,814	421,756	471,777	430,116				0	0.0%
Optometry Visits	2,218	3,314	3,794	3,109	324	39	52	138	4.3%
Podiatry Visits	414	2,074	2,573	1,687	5	0	0	2	0.1%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	399	541	526	489	247	105	94	149	23.3%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	1,114	1,149	887	1,050				0	0.0%
Psychiatry	950	970	953	958	0	0	0	0	0.0%
Social Services Visits	1,968	1,564	1,709	1,747				0	0.0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	4,032	3,683	3,549	3,755	0	0	0	0	0.0%



### Historical Workloads by Community of Residence - *Native American*

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Inpatient Care</b>									
Labor & Delivery Births	172	175	157	168	8	5	7	7	3.8%
Obstetrics Patient Days	320	341	315	325	14	7	18	13	3.8%
Neonatology Patient Days	280	279	269	276	8	0	9	6	2.0%
Pediatric Patient Days	1,140	1,155	1,140	1,145	61	14	53	43	3.6%
Adult Medical Patient Days									
Cardiology	170	153	184	169	16	124	78	73	30.1%
Endocrinology	422	326	447	398	20	25	2	16	3.8%
Gastroenterology	689	545	558	597	38	27	37	34	5.4%
General Medicine	440	320	290	350	4	6	50	20	5.4%
Hematology	34	81	11	42	0	0	0	0	0.0%
Nephrology	372	351	459	394	43	22	17	27	6.5%
Neurology	205	113	177	165	10	13	6	10	5.5%
Oncology	82	45	45	57	23	9	21	18	23.6%
Pulmonary	484	555	621	553	7	45	54	35	6.0%
Rheumatology	30	58	10	33	0	0	0	0	0.0%
Unknown	48	336	292	225	3	7	5	5	2.2%
<b>Medical Patient Day Total</b>	<b>2,976</b>	<b>2,883</b>	<b>3,094</b>	<b>2,984</b>	<b>164</b>	<b>278</b>	<b>270</b>	<b>237</b>	<b>7.4%</b>
Adult Surgical Patient Days									
Dentistry	15	20	11	15	0	0	0	0	0.0%
Dermatology	29	7	3	13	0	0	0	0	0.0%
General Surgery	903	943	841	896	15	79	62	52	5.5%
Gynecology	21	43	39	34	42	26	28	32	48.2%
Neurosurgery	45	50	3	33	4	0	4	3	7.5%
Ophthalmology	18	14	15	16	0	0	0	0	0.0%
Orthopedics	498	479	227	401	45	43	29	39	8.9%
Otolaryngology	93	122	78	98	0	2	0	1	0.7%
Thoracic Surgery	11	13	5	10	1	0	0	0	3.3%
Urology	40	19	49	36	0	3	2	2	4.4%
Vascular Surgery	61	28	9	33	18	36	3	19	36.8%
<b>Surgical Patient Day Total</b>	<b>1,734</b>	<b>1,738</b>	<b>1,280</b>	<b>1,584</b>	<b>125</b>	<b>189</b>	<b>128</b>	<b>147</b>	<b>8.5%</b>
Psychiatry Patient Days	34	46	2	27	156	96	37	96	77.9%
Medical Detox Patient Days	379	375	231	328	0	14	4	6	1.8%
Sub Acute/Transitional Care	6,535	7,756	7,144	7,145	0	0	0	0	0.0%
<b>Inpatient Care Totals</b>	<b>13,398</b>	<b>14,573</b>	<b>13,475</b>	<b>13,815</b>	<b>528</b>	<b>598</b>	<b>519</b>	<b>548</b>	<b>3.8%</b>
<b>Direct &amp; Tribal + Contract Care</b>	<b>13,926</b>	<b>15,171</b>	<b>13,994</b>	<b>14,364</b>					
<b>Substance Abuse Non- Acute Care</b>									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Elder Care</b>									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
<b>Nursing Home Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>



### Historical Workloads by Community of Residence - *Native American*

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	191,787	217,125	228,007	212,306				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	10,469	11,191	7,220	0	0	0	0	0.0%
Ultrasound Exams	0	3,068	1,746	1,605				0	0.0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	46	30	25				0	0.0%
CT Exams	0	1,563	2,446	1,336				0	0.0%
MRI Exams	0	1	0	0				0	0.0%
Nuclear Medicine Exams	1	0	4	2				0	0.0%
Rad. Oncology Treatments	0	0	1	0				0	0%
Chemotherapy Treatments	12	18	48	26				0	0.0%
Physical Therapy Visits	5,712	5,233	4,992	5,312				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	1	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	34	77	69	60	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	2	2	4	3	0	0	0	0	0.0%
Digestive	30	20	20	23	0	0	0	0	0.0%
Endocrine	26	15	18	20	0	0	0	0	0.0%
ENT	18	12	8	13	0	0	0	0	0.0%
Gynecology	15	39	34	29	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	22	11	7	13	0	0	0	0	0.0%
Musculoskeletal	61	50	79	63	0	0	0	0	0.0%
Nervous	5	5	8	6	0	0	0	0	0.0%
Ocular	23	19	30	24	0	0	0	0	0.0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	1	0	1	1	0	0	0	0	0.0%
<b>OP Surgical Case Total</b>	203	173	209	195	0	0	0	0	0%
Inpatient Surgery Cases	406	380	371	386	38	48	43	43	10.0%
<b>Surgical Case Total</b>	609	553	580	581	38	48	43	43	7%
<b>Direct &amp; Tribal + Contract Care</b>	647	601	623	624					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



### Market Assessment - Native American

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	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	12,945			13,881					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Primary care</b>									
Family Practice	19,596	13,649		21,013	14,807		15,616	15,616	0
Internal Medicine	1,843	4,590		1,976	4,977		4,977	4,977	0
Pediatric	1,090	8,167		1,168	8,861		8,861	8,861	0
Ob/Gyn	2,665	5,174		2,858	5,615		5,615	5,615	0
Urgent Care Clinic	15,302			16,408			16,408	16,408	0
Primary Care Sub-Tot.	40,496	31,579	47,477	43,424	34,260	51,478	51,478	51,478	0
<b>Emergency Care</b>									
Emergency/Urgent	17,400	2,891		18,658	3,136		18,658	18,658	0
ER/Non-urgent		1,927			2,091		0	0	0
Emerg. Care Sub-Tot.	17,400	4,819	5,324	18,658	5,227	5,771	18,658	18,658	0
<b>Specialty Care</b>									
Orthopedics	34	2,258		36	2,449		2,449	2,449	0
Ophthalmology	581	1,377		623	1,492		1,492	1,492	0
Dermatology	5	1,751		5	1,900		1,900	1,900	0
General Surgery	540	1,710		579	1,855		1,855	1,855	0
Otolaryngology	171	1,093		183	1,186		1,186	1,186	0
Cardiology	56	376		60	407		407	407	0
Urology	0	514		0	557		557	557	0
Neurology	29	472		31	512		512	512	0
Other Specialties		3,599		0	3,904		2,665	2,665	0
Nephrology	3	Unknown		3	Unknown		3	3	0
Allergy	0	396		0	430		430	430	0
Pulmonology	0	170		0	184		184	184	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	329		0	357		357	357	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	244		0	265		265	265	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	1,419	14,289	2,011	1,521	15,497	2,183	14,261	14,261	0
<b>Total Provider Visits By PSA Residents</b>	59,314	50,687	54,812	63,604	54,985	59,432	84,398	84,398	0
<b>Provider Visits</b>		Unmet need if (-) 4,502	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	4.58	3.92	4.23	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	430,116	1,135,950	1,215,525	461,223	1,232,339	1,318,695	1,318,695	1,318,695	0
Optometry Visits	3,247	Unknown	3,975	3,482	Unknown	4,304	4,304	4,304	0
Podiatry Visits	1,689	1,815		1,811	1,966		1,966	1,966	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	637	1,971	1,310	683	2,137	1,416	2,137	2,137	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	1,050	Unknown	2,168	1,126	Unknown	2,355	2,355	2,355	0
Psychiatry	958	1,256		1,027	1,363		1,363	1,363	0
Social Services Visits	1,747	Unknown		1,873	Unknown		1,873	1,873	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
<b>BH Visits Totals</b>	3,755	1,256	2,168	4,026	1,363	2,355	5,591	5,591	0



### Market Assessment - Native American

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	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	12,945			13,881					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	175	256	270	187	278	292	292	240	53
Obstetrics Patient Days	338	527	579	363	572	628	628	515	113
Neonatology Patient Days	282	868		302	942		942	575	367
Pediatric Patient Days	1,188	431	N/A	1,274	467	N/A	1,274	802	471
Adult Medical Patient Days									
Cardiology	242	255		259	276		276	206	69
Endocrinology	414	50		444	54		444	442	0
Gastroenterology	631	174		677	189		677	674	0
General Medicine	370	208		397	226		397	355	39
Hematology	42	34		45	37		45	22	22
Nephrology	421	49		452	53		452	387	63
Neurology	175	110		187	119		187	164	22
Oncology	75	72		80	78		80	26	54
Pulmonary	589	256		631	277		631	528	100
Rheumatology	33	8		35	9		35	35	0
Unknown	230	20		247	22		247	246	0
<b>Medical Patient Day Total</b>	<b>3,222</b>	<b>1,237</b>	<b>1,529</b>	<b>3,455</b>	<b>1,340</b>	<b>1,654</b>	<b>3,455</b>	<b>3,085</b>	<b>370</b>
Adult Surgical Patient Days									
Dentistry	15	3		16	3		16	11	3
Dermatology	13	7		14	8		14	12	0
General Surgery	948	387		1,016	419		1,016	591	291
Gynecology	66	98		71	106		106	78	14
Neurosurgery	35	96		38	104		104	31	60
Ophthalmology	16	3		17	4		17	6	9
Orthopedics	440	227		472	246		472	344	66
Otolaryngology	98	81		105	88		105	13	79
Thoracic Surgery	10	132		11	143		143	6	118
Urology	38	51		40	55		55	22	26
Vascular Surgery	52	83		55	90		90	32	46
<b>Surgical Patient Day Total</b>	<b>1,731</b>	<b>1,170</b>	<b>1,023</b>	<b>1,857</b>	<b>1,267</b>	<b>1,113</b>	<b>1,857</b>	<b>1,146</b>	<b>711</b>
Psychiatry Patient Days	124	247	174	133	268	194	268	70	198
Medical Detox Patient Days	334	42		359	46		359	244	115
Sub Acute/Transitional Care	7,145	660		7,662	714		7,662	7,662	0
<b>Inpatient Care Totals</b>	<b>14,364</b>	<b>5,182</b>	<b>3,305</b>	<b>15,403</b>	<b>5,616</b>	<b>3,589</b>	<b>16,443</b>	<b>14,098</b>	<b>2,345</b>
<b>Inpatient Patient Days</b>	Unmet need if (-) 9,181 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	1,950		0	2,115		2,115	2,115	0
Adol. Residential Treatment	0	679		0	707		707	707	0
SA Transitional Care	0	90		0	98		98	98	0
<b>Substance Abuse Total</b>	<b>0</b>	<b>2,719</b>	<b>0</b>	<b>0</b>	<b>2,920</b>	<b>0</b>	<b>2,920</b>	<b>2,920</b>	<b>0</b>
<b>Elder Care</b>									
Skilled Nursing Patients	0	14		0	15		15	15	0
Assisted Living Patients	0	16		0	17		17	17	0
Hospice Patients	0	1		0	1		1	1	0
<b>Nursing Home Total</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>34</b>	<b>0</b>



### Market Assessment - Native American

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Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	12,945			13,881					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
Clinical Lab Billable Tests		49,280	46,938		53,439	50,887	53,439	48,102	3,070
Microbiology Billable Tests		7,191	10,225		7,800	11,087	11,087	6,370	4,247
Blood Bank Billable Tests		1,205	973		1,307	1,055	1,307	1,226	25
Anatomical Pathology		102	261		111	283	283	176	95
Lab Billable Tests	0	57,779	58,397	0	62,657	63,312	63,312	55,875	7,437
Pharmacy Scripts	212,306	126,718		227,661	137,463		227,661	227,661	0
Acute Dialysis Procedures	0	31		0	33		33	33	0
Radiographic Exams	7,220	3,976	4,928	7,742	4,312	5,343	7,742	7,742	0
Ultrasound Exams	1,605	791	703	1,721	858	763	1,721	1,721	0
Mammography Exams	0	1,318	1,209	0	1,428	1,315	1,428	1,428	0
Fluoroscopy Exams	25	199	348	27	216	377	377	377	0
CT Exams	1,336	294	130	1,433	319	141	1,433	1,433	0
MRI Exams	0	207		0	225		225	225	0
Nuclear Medicine Exams	2	555		2	602		602	602	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	26	Unknown		28	Unknown		28	28	0
<b>Rehabilitation Services</b>									
Physical Therapy Visits	5,312	Unknown		5,697	Unknown		5,697	3,988	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	1,139	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	570	0
<b>Rehab Total Visits</b>	5,312	-	5,168	5,697	-	5,441	5,697	5,697	0
Respiratory Therapy		Unknown	98,528		Unknown	106,746	106,746	106,746	0
Workload Minutes	0			0					
Cardiac Catheterization	0	42		0	66		66	66	0
Home Health Care Patients	0	67		0	72		72	72	0
Minor Procedure Cases									
Endoscopy	60	165		64	179		179	179	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	3	10		3	11		11	11	0
Digestive	23	183		25	198		198	198	0
Endocrine	20	1		21	1		21	21	0
ENT	13	103		14	111		111	111	0
Gynecology	29	69		31	75		75	75	0
Hemic and Lymphatic	0	4		0	4		4	4	0
Integument	13	72		14	79		79	79	0
Musculoskeletal	63	121		68	131		131	131	0
Nervous	6	31		6	33		33	33	0
Ocular	24	58		26	62		62	62	0
Respiratory	0	10		0	11		11	11	0
Urogenital	1	48		1	52		52	52	0
<b>OP Surgical Case Total</b>	195	709	380	209	769	417	788	788	0
Inpatient Surgery Cases	429	276	314	460	299	353	460	280	179
<b>Surgical Case Total</b>	624	984	694	669	1,067	770	1,248	1,069	179
EMS Responses	0	1,676		0	1,818		1,818	1,818	0



### Delivery Plan - Native American (IHS)

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

Discipline	Projected Need				Delivery Options						
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold			
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Area	Remarks
<b>Primary Care (Provider Visits)</b>											
Crossover %	0.0%										
<i>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.</i>											
Family Practice	15,616	15,616	Providers	3.5	15,616						
Internal Medicine	4,977	4,977	Providers	1.3	4,977						
Pediatric	8,861	8,861	Providers	2.0	8,861						
Ob/Gyn	5,615	5,615	Providers	1.8	5,615						
Urgent Care Clinic	0	0	Providers	0.0	0						
Primary Care Total	35,070	35,070	Providers	8.3	35,070	0	0	0	0		
<b>Emergency Care</b>											
Crossover %	0.0%										
<i>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.</i>											
Emergency/Urgent	35,066	35,066	Patient Spaces	8.7	35,066						
ER/Non-urgent	0	0	Providers	0.0	0						
Emergency Care Total	35,066	35,066	Patient Spaces	18.1	35,066	0	0	0	0		
<b>Specialty Care</b>											
Crossover %	0.0%										
<i>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.</i>											
Orthopedics	2,449	2,449	Providers	0.9	2,449						
Ophthalmology	1,492	1,492	Providers	0.4	1,492						
Dermatology	1,900	1,900	Providers	0.5	1,900 Telemedicine						
General Surgery	1,855	1,855	Providers	0.7	928 928						
Otolaryngology	1,186	1,359	Providers	0.5	1,359						
Cardiology	407	476	Providers	0.2	476						
Urology	557	557	Providers	0.2	557						
Neurology	512	512	Providers	0.3	512						
Subspecialties	2,665	2,665	Providers	1.4	2,665						
Nephrology	3	3	Providers	0.0	3						
Allergy	430	430	Providers	0.2	430						
Pulmonology	184	211	Providers	0.1	211						
Gerontology	Unknown	0	Providers	Unknown	x						
Gastroenterology	357	357	Providers	0.2	357						
Rheumatology	Unknown	0	Providers	Unknown	0						
Oncology	265	265	Providers	0.1	265						
Pediatric-Specialist	Unknown	0	Providers	Unknown	x						
Traditional Healing	0	0	Providers	0.0	1.0						
Specialty Care Sub-Total	14,261	14,531			3,378	3,538	7,616	0	0		



























