



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	2,081	Providers	0.5	0.2	40%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Internal Medicine	0	Providers	0.0		100%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0	0.05	100%	0	\$255	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Primary Care Total	2,081	Providers	0.5	0.3	50%	0		\$0
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	146.0		0%			
Emergency Care	0	ER Providers	0.0		100%	124	\$247	\$30,699
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Specialty Care								
Provider Visits Only								
Orthopedics	0	Providers	0.0		100%	0	\$278	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$92	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	0	\$189	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



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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	253					\$205	\$51,824	
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Allergy		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
Pulmonology		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
Gerontology		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Rheumatology		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
Oncology		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
Pediatric-Genetics		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0		100%	0	\$656	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
Specialty Care Sub-Total		Exam Rooms	0.0		100%			
	0	Provider Offices	1.0	0.0	0%	253		\$51,824
		Dept. Gross Sq. Mtrs.	73.0		0%			
Total In-House Providers	2,081	Providers	1.5	0.3	17%			
Visiting Professional Clinic	856	Exam	1.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs.	41.0		0%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Nutrition	0	Nutritionist	1.0	0.05	5%			
		Visiting Providers to outlying areas.						
		Offices	1.0		0%			
<i>Space incl. in PC Allocation</i>	80,750	Dentists	0.8		0%	0	\$7	\$0
Dental Service Minutes		Visiting Providers to outlying areas.						
		Dental Chair	2.1		0%			
		Dept. Gross Sq. Mtrs.	87.6		0%			
Optometry Visits	0	Optometrist	0.0	0.03	100%	0	\$245	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Eye Lanes	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	8	\$543	\$4,258
		Dept. Gross Sq. Mtrs.	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	0	\$493	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	-0.2		100%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	5.4	0.4	7%			
Domestic Violence Interventions		Counselors	2.0		0%			
Alcohol & Substance Abuse		Counselors	5.0	1.0	20%			
Behavioral Health Total	0	Total Counselors	12.2	1.4	11%	0	\$871	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	13.0	1.0	8%			
		Dept. Gross Sq. Mtrs.	338.0		0%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	5	\$2,949	\$13,271
		Dept. Gross Sq. Mtrs.	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	12		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	20	\$1,473	\$29,837
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	18	\$1,473	\$26,169
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	26	\$957	\$25,190
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	53	\$957	\$50,834
		Dept. Gross Sq. Mtrs.	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	0	\$957	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	13	\$513	\$6,666
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Patient Days	0	# of Beds	0.0		100%	1	\$681	\$637
		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%	144		\$152,603
		Dept. Gross Sq. Mtrs.	0	0	100%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	0	Tech staff @ peak	0.0		100%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	0	Tech staff @ peak	0.0	0.0	100%	0	\$119	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pharmacy	4,606	Pharmacists	0.2		0%	0		\$0
		Dept. Gross Sq. Mtrs.	15.0		0%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	0	\$101	\$0
Ultrasound Exams	0	Rooms	0.0		100%	0	\$170	\$0
Mammography Exams	0	Rooms	0.0		100%	0	\$70	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	0	\$101	\$0
CT	0	Rooms	0.0		100%	0	\$489	\$0
MRI exams	0	Rooms	0.0		100%	0	\$669	\$0
Diagnostic Imaging Total	0	Radiologists	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Nuclear Medicine	0	Rooms	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	0.0		100%			
OT Visits		Therapy FTE	0.0		100%			
Speech Therapy Visits		Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	0	\$93	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	5	\$3,451	\$16,005
		Dept. Gross Sq. Mtrs.	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	0	\$556	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	0	\$1,455	\$0
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	0		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			



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Administrative Support								
Administration		# of FTE	1.0	2.0	200%			
		Dept. Gross Sq. Mtrs.	19.0		0%			
Information Management		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs.	17.3		0%			
Health Information Mngmt.		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Business Office		# of FTE	0.9		0%			
		Dept. Gross Sq. Mtrs.	13.5		0%			
Contract Health		# of FTE	0.5		0%			
		Dept. Gross Sq. Mtrs.	7.5		0%			
Tribal Health Administration		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs.	38.0		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	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Central Sterile		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Property & Supply		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Housekeeping & Linen		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Preventive Care								
Public Health Nursing		# of FTE	1.0		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	17.6		0%			
Public Health Nutrition		# of FTE	0.0		100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	0.0		100%			
Environmental Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Health Education		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Case Management		# of FTE	0.4		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	6.2		0%			
Epidemiology		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
CHR		# of FTE	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs.	27.2		0%			
Diabetes Program		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	17.6		0%			
Injury Prevention Program		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
WIC		# of FTE	1.0	0.03	3%			
		Dept. Gross Sq. Mtrs.	13.6		0%			
Women's Preventive Care		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			



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	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	15.0		0%	0	\$959	\$0
		Dept. Gross Sq. Mtrs.	420.0		0%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Transportation		# of FTE	2.5	2.5	100%	0	\$362	\$0
		Dept. Gross Sq. Mtrs.	34.0		0%			
Total FTE Staff - IHS or IHS 638 Supported			42.2	7.5	18%	Contract Health Dollars Sub-Total \$224,691		
Total Department Gross Square Meters			1,305	0	0%	Other Expenditures - Contract Health \$53,926		
Total Building Gross Square Meters			1,853	0	0%	Contract Health Dollars - Total \$278,617		
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	1	# of patient beds	1.3		0%			
		Bldg. Gross Sq. Mtrs.	69.6		0%			
Assisted Living	1	# of patient beds	1.5		0%			
		Bldg. Gross Sq. Mtrs.	115.9		0%			
Hospice	0	# of patient beds	0.1		0%			
		Bldg. Gross Sq. Mtrs.	6.2		0%			
Older Adult Center		# of FTE	5.0		0%			
		Bldg. Gross Sq. Mtrs.	37.0		0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	0	\$3,425	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	3	# of patient beds	3	0	0%			
		Bldg. Gross Sq. Mtrs.	229	0	0%			
Total Elder Care - Building Gross Square Meters			286	0	0%			
Miscellaneous Services								
Jail Health		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
NDEE Health Web		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Food Distribution Program		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Safe House		# of FTE	6.0		0%			
		Bldg. Gross Sq. Mtrs.	360.0		0%			
Miscellaneous Services Building Gross Square Mtrs			360	0	0%			
Grand Total - Total Building Gross Square Meters			2,499	0	0%			



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

Classification	%		%	
	No CHS, No 3rd Party	3%	Yes CHS, Yes 3rd Party	60%
No CHS Yes 3rd Party	1%	Yes CHS, No Third Party	36%	

Delivery Plan

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

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

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

Primary Care (Provider Visits)	Migration %
	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	929	Providers	0.2	2,081				2.5 days/week
Internal Medicine	328	Providers	0.1					
Pediatric	502	Providers	0.1		502			1 day/2 weeks
Ob/Gyn	354	Providers	0.1		354			1 day/2 weeks
Primary Care Total	2,937	Providers	0.7	2,937	856	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	493	Patient Spaces	0.3					
ER/Non-urgent	128	Providers	0.0					
Emergency Care Total	496	Patient Spaces	0.3			124	372	

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	155	Providers	0.1				155	
Ophthalmology	128	Providers	0.0				128	
Dermatology	122	Providers	0.0				122	
General Surgery	118	Providers	0.0				118	
Otolaryngology	74	Providers	0.0				74	
Cardiology	29	Providers	0.0				29	
Urology	38	Providers	0.0				38	
Neurology	33	Providers	0.0				33	
Other Subspecialties	253	Providers	0.1			253		
Nephrology	2	Providers	0.0			2		
Allergy	Unknown	Providers	0.0					
Pulmonology	Unknown	Providers	0.0					
Gerontology	Unknown	Providers	Unknown					
Gastroenterology	Unknown	Providers	0.0					
Rheumatology	Unknown	Providers	Unknown					
Oncology	Unknown	Providers	0.0					
Pediatric-Genetics	Unknown	Providers	Unknown					
Traditional Healing	0	Providers	0.0					Provided within Community
Specialty Care Sub-Total	951	Exam Rooms	0.4	0	0	255	697	



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Classification	No CHS, No 3rd Party	%	Yes CHS, Yes 3rd Party	%
	No CHS Yes 3rd Party	1%	Yes CHS, No Third Party	36%
		3%		60%

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
Other Ambulatory Care Services									
Nutrition Visit	61	Nutritionist	0.0		61				2x / month
<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	80,750	Dentists	0.8		80,750				4 days / week
<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	265	Optometrist	0.1		265				1 x / 2 weeks
<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	266	Podiatrists	0.1		266				1 x / 2 weeks
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>									
Dialysis Patients	8	Dialysis Stations	2.4			8			
<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	87	Audiologists	0.0				87		
<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	154	Counselors	0.0		0				
Psychiatry Provider Visits	302	Providers	0.2			0.2			1 day /week
Social Service Visits	40	Counselors	0.0		5.4	0			
Domestic Violence Interventions	0	Counselors	0.0		2.0				
Alcohol & Substance Abuse Visits	20	Counselors	0.0		5.0				ADAPC
Behavioral Health Totals	516	Counselors	0.0		12				



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

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No CHS Yes 3rd Party	1%	Yes CHS, No Third Party	36%	

Delivery Plan

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

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Discipline	Planned Direct Care	Projected Need		Delivery Options				
		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	PSA DC-VP	CHS*	Referrals due to Threshold Region*	Area
Inpatient Care								
Labor & Delivery Births	21	LDRs	0.4				21	
Obstetrics Patient Days	56	# of Beds	0.8				56	
<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	32	# of Bassinets	0.6				32	
<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	30	# of Beds	0.6				30	
<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	20	# of Beds	0.2				20	
Endocrinology	9	# of Beds	0.1				9	
Gastroenterology	42	# of Beds	0.4				42	
General Medicine	15	# of Beds	0.1				15	
Hematology	1	# of Beds	0.0				1	
Nephrology	27	# of Beds	0.2				27	
Neurology	8	# of Beds	0.1				8	
Oncology	3	# of Beds	0.0				3	
Pulmonary	22	# of Beds	0.2				22	
Rheumatology	1	# of Beds	0.0				1	
Unknown	1	# of Beds	0.0				1	
Medical Patient Day Total	150		1.3	0		0	150	
Adult Surgical Acute Care								
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>								
Dentistry	0	# of Beds	0.0				0	
Dermatology	1	# of Beds	0.0				1	
General Surgery	31	# of Beds	0.4				31	
Gynecology	6	# of Beds	0.1				6	
Neurosurgery	2	# of Beds	0.0				2	
Ophthalmology	0	# of Beds	0.0				0	



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		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Orthopedics	15	# of Beds	0.2				15		
Otolaryngology	1	# of Beds	0.0				1		
Thoracic Surgery	1	# of Beds	0.0				1		
Urology	2	# of Beds	0.0				2		
Vascular Surgery	8	# of Beds	0.1				8		
Surgical Patient Day Total	66		0.8	0		0	66		
Intensive Care Unit	45	# of beds	0.2				45		
<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	5	# of Beds	0.0				5		
<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	2	# of Beds	0.0				2		
<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	38	# of Beds	0.1				38		
<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	424	# of Beds	4	0		0	424		
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	1	# of Beds	1.3	1					
Assisted Living	1	# of Beds	1.5	1					
Hospice	0	# of Beds	0.1	0					
Elder Care Totals	3		3.0						



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

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	2,989	Tech Staff @ Peak	0.3				2,989	
Microbiology	314	Tech Staff @ Peak	0.0				314	
Blood Bank	75	Tech Staff @ Peak	0.0				75	
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	3,379	Tech Staff @ Peak	0.3					
Pharmacy	4,606	Pharmacists	0.3	4,606				Provided by Physician Staff
Acute Dialysis	2	Rooms	0.0				2	

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	309	Rooms	0.1				309	
Ultrasound	55	Rooms	0.0				55	
Mammography	111	Rooms	0.0				111	
Fluoroscopy	21	Rooms	0.0				21	
CT	21	Rooms	0.0				21	
MRI	14	Rooms	0.0				14	
Diagnostic Imaging Totals	532	Radiologist	0.0					
Nuclear Medicine	22	Rooms	0.0				22	

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

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

Rehabilitation Services

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

Physical Therapy	165	Therapy FTE	0.1				165	
Occupational Therapy	0	Therapy FTE	0.0				0	
Speech Therapy	0	Therapy FTE	0.0				0	
Rehab Total	356	Therapy FTE	0.1				356	
Respiratory Therapy	0	Therapy FTE	0.0				0	

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



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		1%		36%

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA			Referrals due to Threshold		
				Direct	DC-VP	CHS*	Region*	Area	Other
Cardiac Catheterization	5	Rooms	0.0	5					
<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	5	# FTE	0.4	5					
<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	5	Endoscopy Suites	0.0	5					
Outpatient Surgery Cases									
Cardiovascular	1	Outpatient ORs	0.0	1					
Digestive	13	Outpatient ORs	0.0	13					
Endocrine	0	Outpatient ORs	0.0	0					
ENT	7	Outpatient ORs	0.0	7					
Gynecology	5	Outpatient ORs	0.0	5					
Hemic and Lymphatic	0	Outpatient ORs	0.0	0					
Integument	5	Outpatient ORs	0.0	5					
Musculoskeletal	8	Outpatient ORs	0.0	8					
Nervous	4	Outpatient ORs	0.0	4					
Ocular	12	Outpatient ORs	0.0	12					
Respiratory	1	Outpatient ORs	0.0	1					
Urogenital	3	Outpatient ORs	0.0	3					
OP Surgical Case Total	59	Outpatient ORs	0.0	0	0	0	59		
Inpatient Surgery Cases	13	Inpatient ORs	0.0	13					
Surgical Case Total	73		0.0	0	0	0	78		

Administrative Support

Administration	# of FTE	1.4	1.0						
<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	1.9	1.0						
<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	0.0	0.0						
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>									
Business Office	# of FTE	0.0	0.9	Include CHS function					
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>									
Contract Health	# of FTE	0.5	0.5						
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									



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Facility Support Services									
Durable Medical Equipment		# of FTE		0.0			Insurance or Tribal Health Dept.		
<i>The ordering, storage and issuing of devices used by patients in accordance with their care plan for extended periods of time. Examples include: walkers, wheelchairs and crutches.</i>									
Clinical Engineering		# of FTE	0.0	0.0					
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	0.0	0.0					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	0.0	0.0					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	0.0						
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	0.0	0.0					
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	0.0	0.0			Contracted Locally		
<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	1.0	1.0				.4 Admin FTE	
Public Health Nutrition		# of FTE	0.0	0.0					
Environmental Health		# of FTE	0.0	0.0		0.0			
Health Education		# of FTE	0.0	0.0		0.0			
Case Management		# of FTE	0.4	0.4					
Epidemiology		# of FTE		0.0					



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Additional Services								
Hostel Services		Rooms						
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>								
CHR		# of FTE	2.0			2.0		
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>								
Diabetes Program		# of FTE	1.0			1.0		
<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	5.0			5.0		
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>								
EMS		# of FTE	15.0			15.0		New Program
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>								
Injury Prevention Program		# of FTE	0.0					Provided by OEHE
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>								
Jail Health		# of FTE	0.0					
<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					
<i>NDEE mission is to overcome the fragmentation of health care, and to bring together all health providers for planning.</i>								
Security		# of FTE	0.0			0.0		
<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	2.5			2.5		
<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	2.0			2.0		
<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	1.0			1.0		Provided by TON w / ITCA
<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	0.2			0.2		New Program - 1 day / 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					Provided by TON
<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		Creatively Contract
<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			42.2					



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	651		850						
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	543	711		709	929		929	929	0
Internal Medicine	153	252		199	328		328	328	0
Pediatric	186	384		243	502		502	502	0
Ob/Gyn	239	270		312	354		354	354	0
Primary Care Sub-Tot.	1,120	1,618	2,249	1,463	2,113	2,937	2,937	2,937	0
Emergency Care									
Emergency/Urgent	377	148		493	193		493	493	0
ER/Non-urgent	3	98		3	128		128	128	0
Emerg. Care Sub-Tot.	380	246	283	496	321	369	496	496	0
Specialty Care									
Orthopedics	28	119		37	155		155	155	0
Ophthalmology	98	78		128	102		128	128	0
Dermatology	14	93		18	122		122	122	0
General Surgery	56	91		73	118		118	118	0
Otolaryngology	41	56		53	74		74	74	0
Cardiology	8	23		10	29		29	29	0
Urology	0	29		0	38		38	38	0
Neurology	9	25		11	33		33	33	0
Other Specialties		194		0	253		253	253	0
Nephrology	2	Unknown		2	Unknown		2	2	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.	255	708	107	333	923	141	951	951	0
Total Provider Visits By PSA Residents	1,755	2,571	2,640	2,292	3,357	3,447	4,385	4,385	0
Provider Visits	Unmet need if (-) -885 Over Utilization if (+)								
Total Provider Patient Utilization Rate	2.70	3.95	4.06	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Nutrition Visits	46	Unknown		61	Unknown		61	61	0
Dental Service Minutes	0	1,285	61,830	0	1,679	80,750	80,750	80,750	0
Optometry Visits	26	Unknown	205	34	Unknown	265	265	265	0
Podiatry Visits	204	Unknown		266	Unknown		266	266	0
Dialysis Patients	6	Unknown		8	Unknown		8	8	0
Audiology Visits	29	Unknown	68	38	Unknown	87	87	87	0
Chiropractic Visits	0	Unknown		0	Unknown		0	0	0
Outpatient Behavioral Health Services									
Mental Health Visits	30	Unknown	118	39	Unknown	154	154	154	0
Psychiatry	83	231		108	302		302	302	0
Social Services Visits	31	Unknown		40	Unknown		40	40	0
Domestic Violence Interventions	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse Visits	15	Unknown		20	Unknown		20	20	0
BH Visits Totals	159	231	118	207	302	154	516	516	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	651			850					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Inpatient Care									
Labor & Delivery Births	4	13	19	5	17	25	25	21	5
Obstetrics Patient Days	12	28	52	16	36	68	68	56	12
Neonatology Patient Days	8	40		10	52		52	32	20
Pediatric Patient Days	26	20	37	34	26	48	48	30	18
Adult Medical Patient Days									
Cardiology	20	16		27	21		27	20	7
Endocrinology	7	3		9	4		9	9	0
Gastroenterology	32	10		42	13		42	42	0
General Medicine	12	12		16	16		16	15	2
Hematology	0	2		0	2		2	1	1
Nephrology	24	3		32	4		32	27	4
Neurology	7	7		10	9		10	8	1
Oncology	8	4		10	5		10	3	7
Pulmonary	20	16		27	20		27	22	4
Rheumatology	0	1		0	1		1	1	0
Unknown	0	1		0	1		1	1	0
Medical Patient Day Total	132	75	56	172	97	74	177	150	26
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	0		0	1		1	1	0
General Surgery	35	22		46	29		46	31	15
Gynecology	1	5		2	7		7	6	1
Neurosurgery	0	5		0	7		7	2	5
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	6	14		7	18		18	15	3
Otolaryngology	1	5		1	6		6	1	5
Thoracic Surgery	0	8		0	10		10	1	10
Urology	1	3		1	4		4	2	2
Vascular Surgery	16	5		20	7		20	8	12
Surgical Patient Day Total	59	68	41	77	88	50	119	66	53
Psychiatry Patient Days	0	13	11	0	18	13	18	5	13
Substance Abuse Patient Days	1	2		1	3		3	2	1
Sub Acute/Transitional Care	0	Unknown	46	0	Unknown	38	38	38	0
Inpatient Care Totals	238	245	242	311	319	291	522	379	144
Inpatient Patient Days	Unmet need if (-) -7 Over Utilization if (+)								
Elder Care									
Skilled Nursing Patients	0	1		0	1		1	1	0
Assisted Living Patients	0	1		0	1		1	1	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	2	0	0	3	0	3	3	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	651		850						
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		2,437	2,397		3,180	3,130	3,180	2,989	191
Microbiology Billable Tests		361	402		471	524	524	314	210
Blood Bank Billable Tests		59	36		77	47	77	75	2
Anatomical Pathology Billable Tests		5	4		7	6	7	0	7
Lab Billable Tests	0	2,862	2,839	0	3,734	3,707	3,787	3,379	409
Pharmacy Scripts	0	3,528		0	4,606		4,606	4,606	0
Acute Dialysis Procedures	0	2		0	2		2	2	0
Radiographic Exams	0	214	236	0	279	309	309	309	0
Ultrasound Exams	0	42	33	0	55	43	55	55	0
Mammography Exams	0	75	86	0	98	111	111	111	0
Fluoroscopy Exams	0	11	17	0	14	21	21	21	0
CT Exams	0	16	5	0	21	7	21	21	0
MRI Exams	1	11		1	14		14	14	0
Nuclear Medicine Exams	0	17		0	22		22	22	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	126	Unknown		165	Unknown		165	165	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	126	-	275	165	-	356	356	356	0
Respiratory Therapy Workload Minutes	0	Unknown	#DIV/0!	0	Unknown	0	0	0	0
Cardiac Catheterization Cases	0	4		0	5		5	5	0
Home Health Care Patients	0	4		0	5		5	5	0
Minor Procedure Cases									
Endoscopy	3	4		3	5		5	5	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	1		1	1	0
Digestive	2	10		3	13		13	13	0
Endocrine	0	0		0	0		0	0	0
ENT	2	5		2	7		7	7	0
Gynecology	1	4		1	5		5	5	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	1	4		1	5		5	5	0
Musculoskeletal	3	6		4	8		8	8	0
Nervous	3	2		4	2		4	4	0
Ocular	9	4		12	5		12	12	0
Respiratory	0	1		0	1		1	1	0
Urogenital	2	3		3	3		3	3	0
OP Surgical Case Total	23	38	20	30	50	25	59	59	0
Inpatient Surgery Cases	14	15	17	18	20	22	22	13	9
Surgical Case Total	37	54	37	48	70	47	81	73	9



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	687	430	510	542	1	0	0	0	0.1%
Internal Medicine	141	172	145	153				0	0.0%
Pediatric	159	190	210	186	0	0	0	0	0.0%
Ob/Gyn	295	237	184	239	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	326	363	443	377				0	0.0%
ER/Non-urgent	0	0	8	3				0	0.0%
Specialty Care									
Orthopedics	32	28	17	26	2	4	2	3	9.4%
Ophthalmology	64	89	138	97	3	0	0	1	1.0%
Dermatology	11	24	4	13	2	0	0	1	4.9%
General Surgery	67	63	26	52	7	3	2	4	7.1%
Otolaryngology	33	33	47	38	9	0	0	3	7.4%
Cardiology	11	2	6	6	2	1	2	2	20.8%
Urology	0	0	0	0				0	0%
Neurology	5	13	7	8	1	0	0	0	3.8%
Nephrology	0	0	0	0	4	1	0	2	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology									
Gastroenterology									
Rheumatology									
Oncology									
Pediatric Subspecialties				0				0	0%
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	1,831	1,644	1,745	1,740	31	9	6	15	0.9%
Direct & Tribal Care + Contract Care	1,862	1,653	1,751	1,755					

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	15	105	19	46				0	0.0%
Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	21	22	33	25	2	0	0	1	2.6%
Podiatry Visits	213	177	216	202	4	1	0	2	0.8%
Dialysis Patients	5	6	7	6				0	0.0%
Audiology Visits	21	30	37	29				0	0.0%
Chiropractic Visits	0	0	0	0				0	0%

Outpatient Behavioral Health

Mental Health Visits	31	27	31	30				0	0.0%
Psychiatry	84	102	53	80	2	0	8	3	4.0%
Social Services Visits	51	36	5	31				0	0.0%
Domestic Violence Interventions	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	7	18	21	15				0	0.0%
BH Visit Totals	173	183	110	155	2	0	8	3	2.1%



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	4	5	3	4	0	0	0	0	0.0%
Obstetrics Patient Days	18	13	6	12	0	0	0	0	0.0%
Neonatology Patient Days	8	8	8	8	0	0	0	0	0.0%
Pediatric Patient Days	14	23	25	21	14	0	1	5	19.5%
Adult Medical Patient Days									
Cardiology	11	10	10	10	1	0	29	10	49.2%
Endocrinology	11	10	0	7	0	0	0	0	0.0%
Gastroenterology	52	4	36	31	4	0	0	1	4.2%
General Medicine	7	25	5	12	0	0	0	0	0.0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	27	15	20	21	0	11	0	4	15.1%
Neurology	15	2	5	7	0	0	0	0	0.0%
Oncology	24	0	0	8	0	0	0	0	0.0%
Pulmonary	23	21	14	19	0	0	3	1	4.9%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
Medical Patient Day Total	170	87	90	116	5	11	32	16	12.2%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	35	35	31	34	0	0	4	1	3.8%
Gynecology	0	0	4	1	0	0	0	0	0.0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	1	0	0	0	0	0	0	0	0.0%
Orthopedics	0	0	12	4	0	5	0	2	29.4%
Otolaryngology	2	0	0	1	0	0	0	0	0.0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	2	0	0	1	100.0%
Vascular Surgery	8	20	19	16	0	0	0	0	0.0%
Surgical Patient Day Total	46	55	66	56	2	5	4	4	6.2%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Substance Abuse Patient Days	0	3	0	1	0	0	0	0	0.0%
Sub Acute/Transitional Care				0				0	0%
Inpatient Care Totals	256	189	195	213	21	16	37	25	10.4%
Direct & Tribal + Contract Care	277	205	232	238					
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	1	1	1	1				0	0.0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	126	126	126	126				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy Workload	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	5	1	2				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	0	0	5	2				0	0.0%
Gynecology	0	2	1	1				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	1	2	1				0	0.0%
Musculoskeletal	0	3	7	3				0	0.0%
Nervous	0	8	2	3				0	0.0%
Ocular	0	4	23	9				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	2	4	2				0	0.0%
Endoscopy	0	3	5	3				0	0.0%
OP Surgical Case Total	0	28	50	26	0	0	0	0	0.0%
Inpatient Surgery Cases	13	13	12	13	1	1	1	1	7.3%
Surgical Case Total	13	41	62	39	1	1	1	1	2.5%
Direct & Tribal + Contract Care									
	14	42	63	40					
Pharmacy Scripts	0	0	0	0				0	0%