





### Resource Allocation

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

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>								
Provider Visits Only								
Family Practice	13,720	Providers	3.0	2.75	92%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	3.0	3.0	100%			
		Exam Rooms	6.0	6.0	100%			
Internal Medicine	0	Providers	0.0	0.05	100%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pediatric	4,224	Providers	0.9	0.1	11%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Ob/Gyn	0	Providers	0.0		100%	0	\$255	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	17,943	Providers	3.9	2.9	74%	0		\$0
		Provider Offices	4.0	3.0	75%			
		Exam Rooms	8.0	6.0	75%			
		Dept. Gross Sq. Mtrs.	584.0	284.0	49%			
<b>Emergency Care</b>								
	0	ER Providers	0.0		100%	373	\$247	\$92,291
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
<b>Specialty Care</b>								
Provider Visits Only								
Orthopedics	0	Providers	0.0		100%	0	\$278	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$92	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	0	\$189	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Subspecialties						1,886	\$205	\$386,810
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	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	1.0	0.0	0%			
Podiatry Visits	950	Podiatrists	0.4	0.4	100%	0	\$656	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	1.0	0.0	0%			
Specialty Care Sub-Total		Exam Rooms	2.0	2.0	100%			
	950	Provider Offices	2.0	0.0	0%	1,886		\$386,810
		Dept. Gross Sq. Mtrs.	219.0	3.0	1%			
Total In-House Providers	18,894	Providers	5.3	3.3	62%			
Visiting Professional Clinic	10,034	Exam	5.0	0.0	0%			
		Provider Offices	3.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	205.0		0%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Other Ambulatory Care Services</b>								
Nutrition	27	Nutritionist	1.0	0.05	5%			
		Visiting Providers to outlying areas.						
		Offices	1.0	0.0	0%			
<i>Space incl. in PC Allocation</i>								
Dental Service Minutes	627,760	Dentists	6.1	1.1	18%	0	\$7	\$0
		Visiting Providers to outlying areas.						
		Dental Chair	16.3	2.0	12%			
		Dept. Gross Sq. Mtrs.	667.8	24.0	4%			
Optometry Visits	2,079	Optometrist	1.0	0.8	80%	0	\$245	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Eye Lanes	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs.	122.0	35.0	29%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	65	\$543	\$35,485
		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%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	2.9	0.6	21%			
Psychiatry		Counselors	1.4	0.0	0%			
Social Service Visits		Counselors	2.4	0.0	0%			
Domestic Violence Interventions		Counselors	0.0	0.0	100%			
Alcohol & Substance Abuse		Counselors	9.3	4.0	43%			
Behavioral Health Total	0	Total Counselors	15.9	4.6	29%	0	\$871	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	16.0	1.0	6%			
		Dept. Gross Sq. Mtrs.	416.0	11.0	3%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0		100%	31	\$2,949	\$92,363
		Dept. Gross Sq. Mtrs.	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	85		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	178	\$1,473	\$261,681
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	134	\$1,473	\$196,814
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	146	\$957	\$139,919
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	379	\$957	\$362,582
		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%	95	\$513	\$48,575
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Patient Days	0	# of Beds	0.0		100%	8	\$681	\$5,688
		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%	1,024		\$1,107,623
		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
<b>Ancillary Services</b>								
<b>Laboratory Services</b>								
Clinical Lab	22,977	Tech staff @ peak	2.3	0.0	0%			
Microbiology Lab	2,456	Tech staff @ peak	0.3	0.0	0%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	25,433	Tech staff @ peak	2.6	0.0	0%	581	\$119	\$69,398
		Dept. Gross Sq. Mtrs.	52.0		0%			
Pharmacy	35,180	Pharmacists	1.4	1.0	71%	0		\$0
		Dept. Gross Sq. Mtrs.	105.0	7.0	7%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
<b>Diagnostic Imaging</b>								
Radiographic exams	2,127	Rooms	0.4	0.0	0%	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	2,127	Radiologists	0.2	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs.	60.0		0%			
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%			
<b>Rehabilitation Services</b>								
PT Visits		Therapy FTE	1.0	0.0	0%			
OT Visits		Therapy FTE	0.3	0.0	0%			
Speech Therapy Visits		Therapy FTE	0.1	0.0	0%			
Rehab Total	2,659	Therapy FTE	1.5	0.0	0%	0	\$93	\$0
		Dept. Gross Sq. Mtrs.	102.5		0%			
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%	36	\$3,451	\$123,469
		Dept. Gross Sq. Mtrs.	0.0		100%			
<b>Surgery</b>								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	0	\$556	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	24	\$1,455	\$34,393
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%	24		\$34,393
		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
<b>Administrative Support</b>								
Administration		# of FTE	19.6	9.0	46%			
		Dept. Gross Sq. Mtrs.	372.7	48.0	13%			
Information Management		# of FTE	4.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	69.9		0%			
Health Information Mngmt.		# of FTE	10.4	3.0	29%			
		Dept. Gross Sq. Mtrs.	156.4	18.0	12%			
Business Office		# of FTE	7.4	0.0	0%			
		Dept. Gross Sq. Mtrs.	111.5		0%			
Contract Health		# of FTE	1.3	1.0	75%			
		Dept. Gross Sq. Mtrs.	19.9		0%			
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
<b>Facility Support Services</b>								
Durable Medical Equipment						0	\$237	\$0
Clinical Engineering		# of FTE	1.6	0.0	0%			
		Dept. Gross Sq. Mtrs.	45.9		0%			
Facility Management		# of FTE	4.7	0.0	0%			
		Dept. Gross Sq. Mtrs.	137.7		0%			
Central Sterile		# of FTE	0.7	0.0	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	0.0	0%			
		Dept. Gross Sq. Mtrs.	300.0		0%			
Housekeeping & Linen		# of FTE	5.9	1.0	17%			
		Dept. Gross Sq. Mtrs.	211.0		0%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	11.8	2.0	17%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	208.1		0%			
Public Health Nutrition		# of FTE	2.3		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	27.2		0%			
Environmental Health		# of FTE	6.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	114.0		0%			
Health Education		# of FTE	2.2	0.0	0%			
		Dept. Gross Sq. Mtrs.	29.3		0%			
Case Management		# of FTE	2.8	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	48.5		0%			
Epidemiology		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	17.6		0%			
CHR		# of FTE	6.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	81.6		0%			
Diabetes Program		# of FTE	16.0	0.2	1%			
		Dept. Gross Sq. Mtrs.	281.6		0%			
Injury Prevention Program		# of FTE	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	13.6		0%			
WIC		# of FTE	3.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	40.8		0%			
Women's Preventive Care		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			



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<b>Additional Services - IHS Supported</b>								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
EMS		# of FTE	10.0	0.0	0%	0	\$959	\$0
		Dept. Gross Sq. Mtrs.	280.0		0%			
Security		# of FTE	5.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	31.0		0%			
Transportation		# of FTE	2.5	1.0	40%	0	\$362	\$0
		Dept. Gross Sq. Mtrs.	34.0		0%			
<b>Total FTE Staff - IHS or IHS 638 Supported</b>			212.2	22.0	10%	Contract Health Dollars Sub-Total \$1,892,190		
<b>Total Department Gross Square Meters</b>			5,113	430	8%	Other Expenditures - Contract Health \$454,125		
<b>Total Building Gross Square Meters</b>			7,261	611	8%	<b>Contract Health Dollars - Total \$2,346,315</b>		

### Additional Services - Non-IHS Supported

<b>Elder Care</b>								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Older Adult Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	39	\$3,425	\$135,012
		Bldg. Gross Sq. Mtrs.	0.0		100%			
		# of patient beds	0	0	100%			
Elder Care Total		Bldg. Gross Sq. Mtrs.	0	0	100%			
		# of patient beds	0	0	100%			
<b>Total Elder Care - Building Gross Square Meters</b>			0	0	100%			

<b>Miscellaneous Services</b>								
Jail Health		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
NDEE Health Web		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Food Distribution Program		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Safe House		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			0	0	100%			
<b>Grand Total - Total Building Gross Square Meters</b>			7,261	611	8%			



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

Classification	%		%	
	No CHS, No 3rd Party	1%	Yes CHS, Yes 3rd Party	56%
	No CHS Yes 3rd Party	1%	Yes CHS, No Third Party	41%

**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	Referrals due to Threshold					
				Direct	DC-VP	CHS*	Service Unit*	Area	Other	
<b>Primary Care (Provider Visits)</b>	Migration % <b>0.0%</b>									
<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	7,010	Providers	1.6	13,720						
Internal Medicine	2,451	Providers	0.7		2,451					
Pediatric	4,224	Providers	0.9	4,224						
Ob/Gyn	2,536	Providers	0.8		2,536					
<b>Primary Care Total</b>	<b>22,930</b>	<b>Providers</b>	<b>5.5</b>	<b>22,930</b>	<b>4,987</b>	<b>0</b>	<b>0</b>			
<b>Emergency Care</b>	Migration % <b>0.0%</b>									
<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	2,582	Patient Spaces	1.3							
ER/Non-urgent	995	Providers	0.2							
<b>Emergency Care Total</b>	<b>2,952</b>	<b>Patient Spaces</b>	<b>1.5</b>			<b>373</b>		<b>1,120</b>		
<b>Specialty Care</b>										
<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	1,158	Providers	0.4	1,158						
Ophthalmology	778	Providers	0.2	778						
Dermatology	901	Providers	0.2	901						
General Surgery	890	Providers	0.3	890						
Otolaryngology	567	Providers	0.2	567						
Cardiology	225	Providers	0.1	225						
Urology	285	Providers	0.1	285						
Neurology	244	Providers	0.1	244						
Other Subspecialties	1,886	Providers	0.8			1,886				
Nephrology	0	Providers	0.0							
Allergy	Unknown	Providers	0.1							
Pulmonology	Unknown	Providers	0.0							
Gerontology	Unknown	Providers	Unknown							
Gastroenterology	Unknown	Providers	0.1							
Rheumatology	Unknown	Providers	Unknown							
Oncology	Unknown	Providers	0.1							
Pediatric-Genetics	Unknown	Providers	Unknown							
Traditional Healing	0	Providers	0.0						Provided within Community	
<b>Specialty Care Sub-Total</b>	<b>6,933</b>	<b>Exam Rooms</b>	<b>2.9</b>	<b>0</b>	<b>5,047</b>	<b>1,886</b>	<b>0</b>			



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Discipline	Planned Direct Care	Projected Need		Delivery Options						
		Key Characteristics (KC)	# Req'd in 2010	PSA	Referrals due to Threshold					
				Direct	DC-VP	CHS*	Service Unit*	Area	Other	
<b>Other Ambulatory Care Services</b>										
Nutrition Visit	27	Nutritionist	0.0	27						
<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	627,760	Dentists	6.1	627,760						
<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	2,079	Optometrist	1.0	2,079						
<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	950	Podiatrists	0.4	950					2 dsy/wk new	
<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	65	Dialysis Stations	20.2			65				
<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	760	Audiologists	0.4	760						
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>										
Chiropractic Visits	0	Chiropractic	0.0			0				
<b>Behavioral Health</b>										
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>										
Mental Health Visits	1,118	Counselors	4.3	2.9						
Psychiatry Provider Visits	2,346	Providers	1.4	1.4						
Social Service Visits	72	Counselors	2.4	2.4						
Domestic Violence Interventions	0	Counselors	0.0		0					
Alcohol & Substance Abuse Visits	30	Counselors	9.3	9.3	0					
Behavioral Health Totals	3,566	Counselors	15.9	16						



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		Key Characteristics (KC)	# Req'd in 2010	PSA	Referrals due to Threshold Service Unit*				
				Direct	DC-VP	CHS*	Unit*	Area	Other
<b>Inpatient Care</b>									
Labor & Delivery Births	143	LDRs	1.2					143	
Obstetrics Patient Days	385	# of Beds	2.7					385	
<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	278	# of Bassinets	2.2					278	
<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	227	# of Beds	1.9					227	
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>									
<b>Adult Medical Acute Care</b>									
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Cardiology	118	# of Beds	0.6					118	
Endocrinology	115	# of Beds	0.5					115	
Gastroenterology	208	# of Beds	1.0					208	
General Medicine	187	# of Beds	0.9					187	
Hematology	9	# of Beds	0.0					9	
Nephrology	76	# of Beds	0.4					76	
Neurology	58	# of Beds	0.3					58	
Oncology	14	# of Beds	0.1					14	
Pulmonary	151	# of Beds	0.7					151	
Rheumatology	5	# of Beds	0.0					5	
Unknown	10	# of Beds	0.0					10	
Medical Patient Day Total	953		4.5	0		0	0	953	
<b>Adult Surgical Acute Care</b>									
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	3	# of Beds	0.0					3	
Dermatology	56	# of Beds	0.3					56	
General Surgery	295	# of Beds	1.6					295	
Gynecology	44	# of Beds	0.2					44	
Neurosurgery	18	# of Beds	0.1					18	



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		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Service Unit* Area	Other	
Ophthalmology	2	# of Beds	0.0						2
Orthopedics	112	# of Beds	0.6						112
Otolaryngology	6	# of Beds	0.0						6
Thoracic Surgery	4	# of Beds	0.0						4
Urology	19	# of Beds	0.1						19
Vascular Surgery	21	# of Beds	0.1						21
<b>Surgical Patient Day Total</b>	<b>578</b>		<b>3.2</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>578</b>
Intensive Care Unit	322	# of beds	1.3						322
<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	33	# of Beds	0.1						33
<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	18	# of Beds	0.1						18
<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	531	# of Beds	1.8						531
<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>									
<b>Inpatient Care Totals</b>	<b>3,325</b>	<b># of Beds</b>	<b>18</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>3,325</b>
<b>Elder Care</b>									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	9	# of Beds	10.0						9
Assisted Living	11	# of Beds	11.7						11
Hospice	1	# of Beds	0.9						1
<b>Elder Care Totals</b>	<b>21</b>		<b>22.6</b>						<b>21</b>



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

**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	22,977	Tech Staff @ Peak	2.3	22,977				
Microbiology	2,456	Tech Staff @ Peak	0.3	2,456				
Blood Bank	581	Tech Staff @ Peak	0.1		581			
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	26,014	Tech Staff @ Peak	2.7					
Pharmacy	35,180	Pharmacists	2.0	35,180				
Acute Dialysis	18	Rooms	0.0				18	

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	2,127	Rooms	0.4	2,127				
Ultrasound	413	Rooms	0.2		413			
Mammography	797	Rooms	0.2				797	Mobile Desirable
Fluoroscopy	161	Rooms	0.1				161	
CT	158	Rooms	0.0				158	
MRI	108	Rooms	0.0				108	
Diagnostic Imaging Totals	3,765	Radiologist	0.3					
Nuclear Medicine	169	Rooms	0.1				169	

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	8	Patient Spaces	0.0				8	

**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	1,280	Therapy FTE	0.7					
Occupational Therapy	0	Therapy FTE	0.0			0		
Speech Therapy	0	Therapy FTE	0.0			0		
Rehab Total	2,659	Therapy FTE	1.5					
Respiratory Therapy	17,405	Therapy FTE	0.2				17,405	

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



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Cardiac Catheterization	36	Rooms	0.0	36						
<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	39	# FTE	2.8	39						
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>										
<b>Surgery</b>										
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>										
<b>Minor Procedure Cases</b>										
Endoscopy	38	Endoscopy Suites	0.0	38						
<b>Outpatient Surgery Cases</b>										
Cardiovascular	7	Outpatient ORs	0.0	7						
Digestive	100	Outpatient ORs	0.1	100						
Endocrine	1	Outpatient ORs	0.0	1						
ENT	53	Outpatient ORs	0.0	53						
Gynecology	35	Outpatient ORs	0.0	35						
Hemic and Lymphatic	2	Outpatient ORs	0.0	2						
Integument	38	Outpatient ORs	0.0	38						
Musculoskeletal	63	Outpatient ORs	0.0	63						
Nervous	16	Outpatient ORs	0.0	16						
Ocular	36	Outpatient ORs	0.0	36						
Respiratory	5	Outpatient ORs	0.0	5						
Urogenital	26	Outpatient ORs	0.0	26						
OP Surgical Case Total	383	Outpatient ORs	0.2	0	0	24	0			
Inpatient Surgery Cases	104	Inpatient ORs	0.1	104						
Surgical Case Total	486		0.3	0	0	24	0			

**Administrative Support**

Administration	# of FTE	19.6	20
<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	4.0	4
<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	10.4	10
<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	7.4	7
<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
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>			



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<b>Facility Support Services</b>										
Durable Medical Equipment		# of FTE		0.0						
<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	4.7	5			Supported by SU staff pt time			
<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 &amp; Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>										
Housekeeping & Linen		# of FTE	5.9	5.9						
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>										
<b>Preventive Care</b>										
Health Promotion / Disease Prevention (Preventive Care)			?	?			New Program Anticipated			
<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	11.8	11.8						
Public Health Nutrition		# of FTE	2.3	2.3						
Environmental Health		# of FTE	6.0	6.0						
Health Education		# of FTE	2.2	2.2						
Case Management		# of FTE	2.8	2.8						
Epidemiology		# of FTE	1.0	1.0						
										P.H. Department



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Additional Services				Direct	DC-VP	CHS*	Service Unit*	Area	Other
Hostel Services		Rooms							
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
CHR		# of FTE	6.0	6.0					Tribal Health
<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	16.0	16.0					GCC - 2 HE + 14 CM Team
<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						Department of Elderly Svc-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	10.0	10.0					Dispatched @ HuHuKam
<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					Tribal Health
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Jail Health		# of FTE	0.0						Not Planned
<i>Jail Health Program provides primary medical care for juvenile and adult inmates. This includes immunization, disease preventive, counseling, case management, patient education, and laboratory services.</i>									
NDEE Health Web		# of FTE	0.0						Not Planned
<i>NDEE mission is to overcome the fragmentation of health care, and to bring together all health providers for planning.</i>									
Security		# of FTE	5.0	5.0					GRHCC
<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					Tribal Health
<i>Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.</i>									
Tribal Health Administration		# of FTE	0.0						Supported @ HuHuKam
<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	3.0	3.0					Tribal Health - ITCA Contract
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources to pregnant, breastfeeding, postpartum women, infants and children &lt;5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Women's Preventive Care		# of FTE	0.0						Not Planned
<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	0.0					Tribal Health funded by USDA (incl in Sacton's Count
<i>The Food Distribution Program, managed by the tribal health administration, maintains a warehouse of food supplies and distributes allocations to eligible tribal members on a weekly basis.</i>									
Safe House (DV & Youth)		# of FTE	0.0						Social Services - Not Planned
<i>Safe House provides temporary safe housing and meals for families and children endangered by domestic violence, substance abuse or criminal activities.</i>									
<b>Total FTE Staff</b>			<b>212.2</b>						



## 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	5,060		6,608						
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Primary care</b>									
Family Practice	7,199	5,367		9402	7,010		7,010	7,010	0
Internal Medicine	535	1,875		698	2,451		2,451	2,451	0
Pediatric	653	3,235		853	4,224		4,224	4,224	0
Ob/Gyn	908	1,941		1186	2,536		2,536	2,536	0
Primary Care Sub-Tot.	9,295	12,418	17,561	12,139	16,221	22,930	22,930	22,930	0
<b>Emergency Care</b>									
Emergency/Urgent	1,977	1,143		2582	1,493		2,582	2,582	0
ER/Non-urgent	283	762		369	995		995	995	0
Emerg. Care Sub-Tot.	2,260	1,905	2,205	2,952	2,488	2,877	2,952	2,952	0
<b>Specialty Care</b>									
Orthopedics	60	886		79	1,158		1,158	1,158	0
Ophthalmology	307	595		401	778		778	778	0
Dermatology	8	690		10	901		901	901	0
General Surgery	202	681		264	890		890	890	0
Otolaryngology	122	434		160	567		567	567	0
Cardiology	13	172		17	225		225	225	0
Urology	0	218		0	285		285	285	0
Neurology	6	186		8	244		244	244	0
Other Specialties		1,443		0	1,886		1,886	1,886	0
Nephrology	0	Unknown		0	Unknown		0	0	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.	720	5,305	837	940	6,933	1,096	6,933	6,933	0
<b>Total Provider Visits By PSA Residents</b>	12,275	19,629	20,604	16,031	25,641	26,903	32,815	32,815	0
<b>Provider Visits</b>		Unmet need if (-)	-8,329		Over Utilization if (+)				
<b>Total Provider Patient Utilization Rate</b>	2.43	3.88	4.07	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Nutrition Visits	21	Unknown		27	Unknown		27	27	0
Dental Service Minutes	1,923	10,019	480,675	2,512	13,084	627,760	627,760	627,760	0
Optometry Visits	775	Unknown	1,588	1,012	Unknown	2,079	2,079	2,079	0
Podiatry Visits	728	Unknown		950	Unknown		950	950	0
Dialysis Patients	50	Unknown		65	Unknown		65	65	0
Audiology Visits	124	Unknown	578	162	Unknown	760	760	760	0
Chiropractic Visits	0	Unknown		0	Unknown		0	0	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	120	Unknown	855	157	Unknown	1,118	1,118	1,118	0
Psychiatry	151	1,796		197	2,346		2,346	2,346	0
Social Services Visits	55	Unknown		72	Unknown		72	72	0
Domestic Violence Interventions	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse Visits	23	Unknown		30	Unknown		30	30	0
<b>BH Visits Totals</b>	349	1,796	855	455	2,346	1,118	3,566	3,566	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	5,060		6,608						
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
<b>Inpatient Care</b>									
Labor & Delivery Births	49	101	133	64	132	174	174	143	31
Obstetrics Patient Days	105	195	360	137	254	470	470	385	85
Neonatology Patient Days	67	349		88	455		455	278	178
Pediatric Patient Days	161	173	278	210	226	361	361	227	134
Adult Medical Patient Days									
Cardiology	64	121		84	158		158	118	39
Endocrinology	88	22		115	28		115	115	0
Gastroenterology	159	76		208	100		208	208	0
General Medicine	159	93		208	122		208	187	21
Hematology	13	14		17	18		18	9	9
Nephrology	68	22		88	29		88	76	12
Neurology	31	51		40	66		66	58	8
Oncology	21	32		28	41		41	14	28
Pulmonary	138	118		180	155		180	151	29
Rheumatology	0	4		0	5		5	5	0
Unknown	2	8		3	10		10	10	0
<b>Medical Patient Day Total</b>	744	560	426	972	733	559	1,099	953	146
Adult Surgical Patient Days									
Dentistry	3	1		4	1		4	3	1
Dermatology	43	3		56	4		56	56	0
General Surgery	337	166		440	216		440	295	145
Gynecology	14	39		18	51		51	44	8
Neurosurgery	2	41		3	53		53	18	35
Ophthalmology	3	1		4	2		4	2	3
Orthopedics	60	102		78	133		133	112	21
Otolaryngology	9	35		12	45		45	6	39
Thoracic Surgery	1	61		1	79		79	4	75
Urology	31	23		40	30		40	19	22
Vascular Surgery	36	39		47	51		51	21	30
<b>Surgical Patient Day Total</b>	539	509	285	703	666	375	957	578	379
Psychiatry Patient Days	5	98	74	7	128	101	128	33	95
Substance Abuse Patient Days	20	16		26	21		26	18	8
Sub Acute/Transitional Care	0	Unknown	405	0	Unknown	531	531	531	0
<b>Inpatient Care Totals</b>	1,641	1,901	1,828	2,143	2,484	2,397	4,028	3,004	1,024
<b>Inpatient Patient Days</b>	Unmet need if (-) -260 Over Utilization if (+)								
<b>Elder Care</b>									
Skilled Nursing Patients	0	7		0	9		9	9	0
Assisted Living Patients	0	8		0	11		11	11	0
Hospice Patients	0	1		0	1		1	1	0
<b>Nursing Home Total</b>	0	16	0	0	21	0	21	21	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	5,060		6,608						
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
<b>Ancillary Services</b>									
Laboratory Services									
Clinical Lab Billable Tests		18,707	18,714		24,443	24,439	24,443	22,977	1,467
Microbiology Billable Tests		2,762	3,135		3,609	4,094	4,094	2,456	1,638
Blood Bank Billable Tests		453	281		593	367	593	581	12
Anatomical Pathology Billable Tests		39	35		51	46	51	0	51
Lab Billable Tests	0	21,962	22,165	0	28,696	28,946	29,181	26,014	3,167
Pharmacy Scripts	4,966	26,931		6,486	35,180		35,180	35,180	0
Acute Dialysis Procedures	0	14		0	18		18	18	0
Radiographic Exams	0	1,628	1,475	0	2,127	1,926	2,127	2,127	0
Ultrasound Exams	0	316	246	0	413	321	413	413	0
Mammography Exams	0	583	613	0	762	797	797	797	0
Fluoroscopy Exams	0	81	123	0	106	161	161	161	0
CT Exams	0	121	35	0	158	46	158	158	0
MRI Exams	0	83		0	108		108	108	0
Nuclear Medicine Exams	0	129		0	169		169	169	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	6	Unknown		8	Unknown		8	8	0
Rehabilitation Services									
Physical Therapy Visits	980	Unknown		1,280	Unknown		1,280	1,280	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
<b>Rehab Total Visits</b>	980	-	2,037	1,280	-	2,659	2,659	2,659	0
Respiratory Therapy Workload Minutes	0	Unknown	13,327	0	Unknown	17,405	17,405	17,405	0
Cardiac Catheterization Cases	0	27		0	36		36	36	0
Home Health Care Patients	0	30		0	39		39	39	0
Minor Procedure Cases									
Endoscopy	10	29		13	38		38	38	0
Outpatient Surgery Cases									
Cardiovascular	6	4	151	7	6	199	7	7	0
Digestive	7	76		9	100		100	100	0
Endocrine	0	0		0	1		1	1	0
ENT	5	41		7	53		53	53	0
Gynecology	4	26		6	35		35	35	0
Hemic and Lymphatic	0	2		0	2		2	2	0
Integument	2	29		3	38		38	38	0
Musculoskeletal	9	48		12	63		63	63	0
Nervous	12	12		16	16		16	16	0
Ocular	18	28		23	36		36	36	0
Respiratory	0	4		0	5		5	5	0
Urogenital	7	20		9	26		26	26	0
<b>OP Surgical Case Total</b>	70	292	151	91	381	199	383	383	0
Inpatient Surgery Cases	88	115	131	115	150	170	170	104	66
<b>Surgical Case Total</b>	158	407	282	207	531	369	553	486	66



## Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
	Provider Visits Only				Provider Visits Only				
<b>Primary care</b>									
Family Practice	8,155	9,840	3,602	7,199	0	0	0	0	0.0%
Internal Medicine	550	557	497	535	0	0	0	0	0.0%
Pediatric	747	610	603	653	0	0	0	0	0.0%
Ob/Gyn	1,115	910	699	908	0	0	0	0	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	2,171	1,871	1,890	1,977				0	0.0%
ER/Non-urgent	199	334	315	283				0	0.0%
<b>Specialty Care</b>									
Orthopedics	79	53	45	59	2	2	0	1	2.2%
Ophthalmology	325	248	349	307	0	0	0	0	0.0%
Dermatology	10	8	6	8	0	0	0	0	0.0%
General Surgery	260	189	157	202	0	0	0	0	0.0%
Otolaryngology	116	97	154	122	0	0	0	0	0.0%
Cardiology	20	13	7	13	0	0	0	0	0.0%
Urology	0	0	0	0	0	0	0	0	0.0%
Neurology	2	10	6	6	0	0	0	0	0.0%
Nephrology	1	0	0	0	0	0	0	0	0.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology				0				0	0%
Gastroenterology				0				0	0%
Rheumatology				0				0	0%
Oncology				0				0	0%
Pediatric Subspecialties				0				0	0%
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	13,750	14,740	8,330	12,273	2	2	0	1	0.0%
<b>Direct &amp; Tribal Care + Contract Care</b>	13,752	14,742	8,330	12,275					

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	26	16	21	21				0	0.0%
Dental Service Minutes	1,969	1,368	2,433	1,923				0	0.0%
Optometry Visits	555	937	829	774	4	0	0	1	0.2%
Podiatry Visits	875	950	357	727	1	0	0	0	0.0%
Dialysis Patients	50	50	50	50				0	0.0%
Audiology Visits	131	121	121	124				0	0.0%
Chiropractic Visits	0	0	0	0				0	0%

### Outpatient Behavioral Health

Mental Health Visits	76	142	142	120				0	0.0%
Psychiatry	152	178	109	146	1	0	12	4	2.9%
Social Services Visits	60	60	46	55				0	0.0%
Domestic Violence Interventions	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	25	27	16	23				0	0.0%
<b>BH Visit Totals</b>	313	407	313	344	1	0	12	4	1.2%



## Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
<b>Inpatient Care</b>									
Labor & Delivery Births	54	49	44	49	0	0	0	0	0.0%
Obstetrics Patient Days	109	101	105	105	0	0	0	0	0.0%
Neonatology Patient Days	69	65	68	67	0	0	0	0	0.0%
Pediatric Patient Days	171	134	177	161	0	0	0	0	0.0%
Adult Medical Patient Days									
Cardiology	83	53	56	64	0	0	0	0	0.0%
Endocrinology	120	112	28	87	4	0	0	1	1.5%
Gastroenterology	176	120	182	159	0	0	0	0	0.0%
General Medicine	171	144	163	159	0	0	0	0	0.0%
Hematology	26	11	2	13	0	0	0	0	0.0%
Nephrology	55	70	78	68	0	0	0	0	0.0%
Neurology	21	29	43	31	0	0	0	0	0.0%
Oncology	13	39	12	21	0	0	0	0	0.0%
Pulmonary	137	180	97	138	0	0	0	0	0.0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	1	6	0	2	0	0	0	0	0.0%
<b>Medical Patient Day Total</b>	<b>803</b>	<b>764</b>	<b>661</b>	<b>743</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0.2%</b>
Adult Surgical Patient Days									
Dentistry	0	9	0	3	0	0	0	0	0.0%
Dermatology	42	61	26	43	0	0	0	0	0.0%
General Surgery	376	359	275	337	0	0	0	0	0.0%
Gynecology	21	11	9	14	0	0	0	0	0.0%
Neurosurgery	1	0	6	2	0	0	0	0	0.0%
Ophthalmology	5	0	5	3	0	0	0	0	0.0%
Orthopedics	117	61	0	59	1	0	0	0	0.6%
Otolaryngology	3	16	9	9	0	0	0	0	0.0%
Thoracic Surgery	0	0	2	1	0	0	0	0	0.0%
Urology	55	38	0	31	0	0	0	0	0.0%
Vascular Surgery	67	29	12	36	0	0	0	0	0.0%
<b>Surgical Patient Day Total</b>	<b>687</b>	<b>584</b>	<b>344</b>	<b>538</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.1%</b>
Psychiatry Patient Days	10	6	0	5	0	0	0	0	0.0%
Substance Abuse Patient Days	19	6	35	20	0	0	0	0	0.0%
Sub Acute/Transitional Care				0				0	0%
<b>Inpatient Care Totals</b>	<b>1,868</b>	<b>1,660</b>	<b>1,390</b>	<b>1,639</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0.1%</b>
<b>Direct &amp; Tribal + Contract Care</b>	<b>1,873</b>	<b>1,660</b>	<b>1,390</b>	<b>1,641</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

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	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	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	6	6	6	6				0	0.0%
Physical Therapy Visits	980	980	980	980				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%
<b>Outpatient Surgery Cases</b>									
Cardiovascular	0	6	11	6				0	0.0%
Digestive	2	7	11	7				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	3	4	8	5				0	0.0%
Gynecology	0	8	5	4				0	0.0%
Hemic and Lymphatic	0	1	0	0				0	0.0%
Integument	0	0	7	2				0	0.0%
Musculoskeletal	1	16	11	9				0	0.0%
Nervous	0	16	20	12				0	0.0%
Ocular	0	16	37	18				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	7	13	7				0	0.0%
Endoscopy	1	14	15	10				0	0.0%
<b>OP Surgical Case Total</b>	<b>7</b>	<b>95</b>	<b>138</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
Inpatient Surgery Cases	106	91	67	88	1	0	0	0	0.4%
<b>Surgical Case Total</b>	<b>113</b>	<b>186</b>	<b>205</b>	<b>168</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.2%</b>
<b>Direct &amp; Tribal + Contract Care</b>									
	114	186	205	168					
Pharmacy Scripts	4,260	4,641	5,997	4,966				0	0.0%