



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	39,060	Providers	8.7	7.8	89%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	9.0	7.0	78%			
		Exam Rooms	18.0	33.0	183%			
Internal Medicine	6,049	Providers	1.6	4.2	263%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	3.0	150%			
		Exam Rooms	4.0		0%			
Pediatric	10,477	Providers	2.3	3.0	130%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	3.0	1.0	33%			
		Exam Rooms	4.0		0%			
Ob/Gyn	0	Providers	0.0	1.0	100%	0	\$255	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.5	100%			
		Exam Rooms	0.0		100%			
Primary Care Total	55,586	Providers	12.6	16.0	127%	0		\$0
		Provider Offices	14.0	11.5	82%			
		Exam Rooms	26.0	33.0	127%			
		Dept. Gross Sq. Mtrs.	1,898.0	719.0	38%			
Emergency Care								
	9,956	ER Providers	2.7	5.0	185%	0	\$247	\$0
		Patient Spaces	6.0	7.0	117%			
		Dept. Gross Sq. Mtrs.	468.0	226.0	48%			
Specialty Care								
Provider Visits Only								
Orthopedics	0	Providers	0.0	0.0	100%	0	\$278	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Ophthalmology	2,597	Providers	0.7	0.0875	13%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Dermatology	0	Providers	0.0	0.0	100%	0	\$92	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
General Surgery	0	Providers	0.0	0.1	100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Otolaryngology	0	Providers	0.0	0.0	100%	0	\$189	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Cardiology	0	Providers	0.0	0.5	100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Urology	0	Providers	0.0	0.0	100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Neurology	0	Providers	0.0	0.0	100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			



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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	6,617					\$205	\$1,357,344	
Nephrology		Providers	0.0	0.1	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Allergy		Exam Rooms	0.0	0.0	100%			
		Providers	0.0	0.1	100%			
		Visiting Providers to outlying areas.						
Pulmonology		Provider Offices	0.0		100%			
		Exam Rooms	0.0	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	0.025	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Rheumatology		Exam Rooms	0.0	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	5,939	Podiatrists	2.2	3.0	136%	0	\$656	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	3.0	2.0	67%			
Specialty Care Sub-Total		Exam Rooms	4.0	3.0	75%			
	8,536	Exam Rooms	7.0	3.0	43%	6,617		\$1,357,344
		Provider Offices	5.0	2.0	40%			
	Dept. Gross Sq. Mtrs.	511.0		0%				
Total In-House Providers	74,077	Providers	19.2	24.9	129%			
Visiting Professional Clinic	21,802	Exam	10.0		0%			
		Provider Offices	5.0		0%			
		Dept. Gross Sq. Mtrs.	410.0		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	289	Nutritionist	1.0	1.0	100%			
		Visiting Providers to outlying areas.						
		Offices	1.0		0%			
<i>Space incl. in PC Allocation</i>	1,582,225	Dentists	15.3	7.50	49%	0	\$7	\$0
Dental Service Minutes		Visiting Providers to outlying areas.						
		Dental Chair	40.9	10.0	24%			
		Dept. Gross Sq. Mtrs.	1,674.9	253.0	15%			
Optometry Visits	5,182	Optometrist	2.6	2.5	96%	0	\$245	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	3.0	1.0	33%			
		Eye Lanes	6.0	3.0	50%			
		Dept. Gross Sq. Mtrs.	317.2	268.0	84%			
Dialysis Patients	0	Dialysis Stations	0.0	0.0	100%	138	\$543	\$74,762
		Dept. Gross Sq. Mtrs.	0.0		100%			
Audiology Visits	1,750	Audiologists	0.9	0.05	6%	0	\$493	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	1.0		0%			
		Audiology Booths	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs.	72.9		0%			
Behavioral Health								
Mental Health Visits		Counselors	9.3	5.0	54%			
Psychiatry		Counselors	3.4	0.0	0%			
Social Service Visits		Counselors	6.7	5.0	75%			
Domestic Violence Interventions		Counselors	0.0		100%			
Alcohol & Substance Abuse		Counselors	23.3	8.0	34%			
Behavioral Health Total	0	Total Counselors	42.7	18.0	42%	0	\$871	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	43.0	7.0	16%			
		Dept. Gross Sq. Mtrs.	1,118.0	93.0	8%			
Inpatient Care								
Births	0	LDRPs	0.0	0.0	100%	337	\$2,949	\$992,368
		Dept. Gross Sq. Mtrs.	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0	0.0	100%	917		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	477	# of Bassinets	0.0		100%	1,086	\$1,473	\$1,600,616
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0	2.0	100%	287	\$1,473	\$422,539
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Medical Acute Care	3,156	# of Beds	13.0	8.0	62%	478	\$957	\$457,222
		Dept. Gross Sq. Mtrs.	624.0	773.0	124%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	1,216	\$957	\$1,163,770
		Dept. Gross Sq. Mtrs.	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0	0.0	100%	0	\$957	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%	336	\$513	\$172,294
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Patient Days	0	# of Beds	0.0		100%	25	\$681	\$16,693
		Dept. Gross Sq. Mtrs.	0.0		100%			
Sub Acute/Transitional Care	1,846	# of Beds	6.3		0%			
		Dept. Gross Sq. Mtrs.	379.3		0%			
Inpatient Care Total	5,479	# of patient beds	19	10	52%	4,344		\$4,825,502
		Dept. Gross Sq. Mtrs.	1,003	773	77%			



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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	70,552	Tech staff @ peak	7.2	8.0	111%			
Microbiology Lab	8,162	Tech staff @ peak	0.8		0%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	78,715	Tech staff @ peak	8.0	8.0	100%	1,830	\$119	\$218,715
		Dept. Gross Sq. Mtrs.	160.0	162.0	101%			
Pharmacy	101,762	Pharmacists	5.0	8.0	160%	0		\$0
		Dept. Gross Sq. Mtrs.	375.0	234.0	62%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Diagnostic Imaging								
Radiographic exams	7,348	Rooms	1.2	2.0	167%	0	\$101	\$0
Ultrasound Exams	1,452	Rooms	0.5	1.0	200%	0	\$170	\$0
Mammography Exams	0	Rooms	0.0	0.0	100%	0	\$70	\$0
Fluoroscopy Exams	414	Rooms	0.2	1.0	500%	0	\$101	\$0
CT	0	Rooms	0.0	0.0	100%	0	\$489	\$0
MRI exams	0	Rooms	0.0	0.0	100%	0	\$669	\$0
Diagnostic Imaging Total	9,214	Radiologists	0.8		0%	0		\$0
		Dept. Gross Sq. Mtrs.	247.5	357.0	144%			
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	3.3	3.0	90%			
OT Visits		Therapy FTE	0.9	1.0	105%			
Speech Therapy Visits		Therapy FTE	0.5		0%			
Rehab Total	8,490	Therapy FTE	4.7	4.0	84%	0	\$93	\$0
		Dept. Gross Sq. Mtrs.	327.3		0%			
RT Workload Minutes	81,044	Therapy FTE	1.0	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs.	12.0		0%			
Cardiac Catheterization	0	Rooms	0.0		100%	116	\$3,451	\$400,815
		Dept. Gross Sq. Mtrs.	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	0.0	100%	0	\$556	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0	0.0	100%	229	\$1,455	\$333,425
Inpatient Surgical Cases	0	Inpatient ORs	0.0	0.0	100%	0		\$0
		# of Pre-Op Spaces	0.0	0.0	100%			
		# of PACU Spaces	0.0	0.0	100%			
		# of Phase II Spaces	0.0	0.0	100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	229		\$333,425
		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
Administrative Support								
Administration	# of FTE		37.4	21.0	56%			
	Dept. Gross Sq. Mtrs.		711.4	724.0	102%			
Information Management	# of FTE		16.2	3.0	18%			
	Dept. Gross Sq. Mtrs.		280.7	63.0	22%			
Health Information Mngmt.	# of FTE		40.7	10.0	25%			
	Dept. Gross Sq. Mtrs.		610.5	295.0	48%			
Business Office	# of FTE		25.5	19.0	75%			
	Dept. Gross Sq. Mtrs.		382.4		0%			
Contract Health	# of FTE		3.9	14.0	360%			
	Dept. Gross Sq. Mtrs.		58.3	151.0	259%			
Tribal Health Administration	# of FTE		11.0		0%			
	Dept. Gross Sq. Mtrs.		209.0		0%			
Facility Support Services								
Durable Medical Equipment						0	\$237	\$0
Clinical Engineering	# of FTE		6.5		0%			
	Dept. Gross Sq. Mtrs.		185.1		0%			
Facility Management	# of FTE		19.7	10.0	51%			
	Dept. Gross Sq. Mtrs.		572.5		0%			
Central Sterile	# of FTE		2.3		0%			
	Dept. Gross Sq. Mtrs.		104.1		0%			
Dietary	# of FTE		0.0	4.7	100%			
	Dept. Gross Sq. Mtrs.		0.0	285.0	100%			
Property & Supply	# of FTE		6.0	5.1	85%			
	Dept. Gross Sq. Mtrs.		720.0	903.0	125%			
Housekeeping & Linen	# of FTE		22.0	11.8	54%			
	Dept. Gross Sq. Mtrs.		793.6	42.0	5%			
Preventive Care								
Public Health Nursing	# of FTE		28.7	0.0	0%			
	Visiting Providers to outlying areas.							
Public Health Nutrition	Dept. Gross Sq. Mtrs.		505.5	297.0	59%			
	# of FTE		5.3	0.0	0%			
Environmental Health	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs.		63.0		0%			
Health Education	# of FTE		18.0	0.0	0%			
	Dept. Gross Sq. Mtrs.		342.0	167.0	49%			
Case Management	# of FTE		4.7	0.0	0%			
	Dept. Gross Sq. Mtrs.		63.4		0%			
Epidemiology	# of FTE		6.9	10.0	144%			
	Visiting Providers to outlying areas.							
CHR	Dept. Gross Sq. Mtrs.		122.1		0%			
	# of FTE		5.0		0%			
Diabetes Program	Dept. Gross Sq. Mtrs.		88.0		0%			
	# of FTE		9.0		0%			
Injury Prevention Program	Dept. Gross Sq. Mtrs.		122.4		0%			
	# of FTE		8.0	9.6	120%			
WIC	Dept. Gross Sq. Mtrs.		140.8		0%			
	# of FTE		1.0		0%			
Women's Preventive Care	Dept. Gross Sq. Mtrs.		13.6		0%			
	# of FTE		5.0		0%			
Women's Preventive Care	Dept. Gross Sq. Mtrs.		68.0		0%			
	# of FTE		0.0	334.0	100%			
Women's Preventive Care	Dept. Gross Sq. Mtrs.		0.0		100%			



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Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
EMS		# of FTE	62.0		0%	0	\$959	\$0
		Dept. Gross Sq. Mtrs.	1,736.0	89.0	5%			
Security		# of FTE	10.0	6.0	60%			
		Dept. Gross Sq. Mtrs.	62.0	177.0	285%			
Transportation		# of FTE	9.5		0%	0	\$362	\$0
		Dept. Gross Sq. Mtrs.	129.2		0%			
Total FTE Staff - IHS or IHS 638 Supported			797.3	322.5	40%	Contract Health Dollars Sub-Total \$7,210,563		
Total Department Gross Square Meters			16,556	6,612	40%	Other Expenditures - Contract Health \$1,730,535		
Total Building Gross Square Meters			23,510	9,389	40%	Contract Health Dollars - Total \$8,941,098		

Additional Services - Non-IHS Supported

Elder Care								
Nursing Home	18	# of patient beds	20.3	50.0	246%			
		Bldg. Gross Sq. Mtrs.	1,078.0		0%			
Assisted Living	22	# of patient beds	24.0		0%			
		Bldg. Gross Sq. Mtrs.	1,797.1		0%			
Hospice	2	# of patient beds	1.9		0%			
		Bldg. Gross Sq. Mtrs.	103.3		0%			
Older Adult Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	128	# of Home Health Care FTE	10.0		0%	0	\$3,425	\$0
		Bldg. Gross Sq. Mtrs.	170.0		0%			
Elder Care Total	42	# of patient beds	46	50	108%			
		Bldg. Gross Sq. Mtrs.	3,148	0	0%			
Total Elder Care - Building Gross Square Meters			3,935	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	9.0		0%			
		Bldg. Gross Sq. Mtrs.	2,088.0		0%			
Safe House		# of FTE	20.0		0%			
		Bldg. Gross Sq. Mtrs.	1,200.0		0%			
Miscellaneous Services Building Gross Square Mtrs			3,288	0	0%			
Grand Total - Total Building Gross Square Meters			30,733	9,389	31%			



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

Classification	%		%	
	No CHS, No 3rd Party	6%	Yes CHS, Yes 3rd Party	57%
No CHS Yes 3rd Party	4%	Yes CHS, No Third Party	34%	

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 %
	3.6%

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	17,863	Providers	4.0	39,060				
Internal Medicine	6,049	Providers	1.6	6,049				
Pediatric	10,477	Providers	2.3	10,477				
Ob/Gyn	6,803	Providers	2.2		6,803			Prenatal component
Primary Care Total	62,389	Providers	14.9	62,389	6,803	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	7,322	Patient Spaces	3.8					
ER/Non-urgent	8,881	Providers	1.9					Contract Providers of 5 to 6 on site
Emergency Care Total	9,956	Patient Spaces	5.1	9,956				

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	4,118	Providers	1.5	4,118				(Complex Cases Regional)
Ophthalmology	2,597	Providers	0.7	2,597				
Dermatology	3,203	Providers	0.8	3,203				
General Surgery	3,133	Providers	1.2	3,133				
Otolaryngology	1,994	Providers	0.7	1,994				
Cardiology	725	Providers	0.3	725				(Complex Cases Regional)
Urology	963	Providers	0.4	963				
Neurology	863	Providers	0.5	863				
Other Subspecialties	6,617	Providers	2.8	6,617				
Nephrology	4	Providers	0.0					
Allergy	Unknown	Providers	0.3	0.3				
Pulmonology	Unknown	Providers	0.1			0.1		
Gerontology	Unknown	Providers	Unknown					
Gastroenterology	Unknown	Providers	0.2			0.2		
Rheumatology	Unknown	Providers	Unknown					
Oncology	Unknown	Providers	0.2			0.2		
Pediatric-Genetics	Unknown	Providers	Unknown					
Traditional Healing	0	Providers	0.0					Provided within Community
Specialty Care Sub-Total	24,217	Exam Rooms	10.1	2,597	14,999	6,617	0	



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Classification	%		%	
	No CHS, No 3rd Party	6%	Yes CHS, Yes 3rd Party	57%
	No CHS Yes 3rd Party	4%	Yes CHS, No Third Party	34%

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	DC-VP	CHS*	Referrals due to Threshold Region*	Area
Other Ambulatory Care Services								
Nutrition Visit	289	Nutritionist	0.1	289			4(1 Dietary Nutritionist & 3 Diabetic Nutritionists)	
<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	1,582,225	Dentists	15.3	1,582,225			0	Specialties should be @ Region
<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	5,182	Optometrist	2.6	5,182		0		
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>								
Podiatry Visits	5,939	Podiatrists	2.2	5,939			0	Surgeries at PIMC
<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	138	Dialysis Stations	42.6			138	In full PSA Medicare >60 day wtg period.	
<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	1,750	Audiologists	0.9	1,750				
<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	2,922	Counselors	9.3	9.3			0	
Psychiatry Provider Visits	5,913	Providers	3.4	3.4			0	
Social Service Visits	76	Counselors	6.7	6.7				
Domestic Violence Interventions	0	Counselors	0.0		0			Tribal
Alcohol & Substance Abuse Visits	34	Counselors	23.3	23.3	0			Tribal
Behavioral Health Totals	8,945	Counselors	39.3	8,945				



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Discipline	Planned Direct Care	Projected Need		Delivery Options				
		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	PSA DC-VP	PSA CHS*	Referrals due to Threshold Region*	Referrals due to Threshold Area
Inpatient Care								
Labor & Delivery Births	467	LDRs	2.6			234	234	
Obstetrics Patient Days	1,275	# of Beds	6.6			637	638	
<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	953	# of Bassinets	5.3	477		477	476	
<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	488	# of Beds	3.2				488	
<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	374	# of Beds	1.3	349			25	
Endocrinology	450	# of Beds	1.6	441			9	
Gastroenterology	627	# of Beds	2.2	577			50	
General Medicine	908	# of Beds	3.1	908			0	
Hematology	31	# of Beds	0.1	31			0	
Nephrology	147	# of Beds	0.5	147			0	
Neurology	188	# of Beds	0.6	188			0	
Oncology	45	# of Beds	0.2	45			0	
Pulmonary	417	# of Beds	1.4	417			0	
Rheumatology	16	# of Beds	0.1	16			0	
Unknown	37	# of Beds	0.1	37			0	
Medical Patient Day Total	3,240		11.2	3,156		0	84	
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	6	# of Beds	0.0				6	
Dermatology	156	# of Beds	0.6				156	
General Surgery	654	# of Beds	2.7				654	
Gynecology	153	# of Beds	0.6				153	
Neurosurgery	61	# of Beds	0.3			61	0	
Ophthalmology	9	# of Beds	0.0				9	



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		Key Characteristics (KC)	# Req'd in 2010	Direct	PSA DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Orthopedics	366	# of Beds	1.5				366		
Otolaryngology	21	# of Beds	0.1				21		
Thoracic Surgery	13	# of Beds	0.1			13	0		
Urology	45	# of Beds	0.2				45		
Vascular Surgery	66	# of Beds	0.3			66	0		
Surgical Patient Day Total	1,551		6.4	0		140	1,411		
Intensive Care Unit	983	# of beds	3.9				983		

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 .

Psychiatry Patient Days	118	# of Beds	0.4				118		
<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	52	# of Beds	0.2				52		
<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	1,846	# of Beds	6.3	1,846					
<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	10,507	# of Beds	43	5,479		1,254	4,251		
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Elder Care

Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.

Nursing Home	18	# of Beds	20.3	18					Tribal
Assisted Living	22	# of Beds	24.0	22					Tribal
Hospice	2	# of Beds	1.9	2					Tribal
Elder Care Totals	42		46.2						Tribal Under Construction On-site



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		6%		57%

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

Ancillary Services

Laboratory Services

Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.

Clinical Lab	70,552	Tech Staff @ Peak	7.2	70,552				
Microbiology	8,162	Tech Staff @ Peak	0.8	8,162				
Blood Bank	1,830	Tech Staff @ Peak	0.2		1,830			
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	80,545	Tech Staff @ Peak	8.2					
Pharmacy	101,762	Pharmacists	6.0	101,762				
Acute Dialysis	59	Rooms	0.1			59		

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	7,348	Rooms	1.2	7,348				
Ultrasound	1,452	Rooms	0.5	1,452				
Mammography	2,498	Rooms	0.6			2,498		
Fluoroscopy	414	Rooms	0.2	414				
CT	546	Rooms	0.1			546		Mobile CT Interest
MRI	381	Rooms	0.1			381		

Diagnostic Imaging Totals	12,639	Radiologist	1.1					
Nuclear Medicine	593	Rooms	0.3			593		

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	41	Patient Spaces	0.0			41		

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	8,490	Therapy FTE	4.7	8,490				
Occupational Therapy	0	Therapy FTE	0.0			0		
Speech Therapy	0	Therapy FTE	0.0			0		
Rehab Total	8,490	Therapy FTE	4.7	8,490				
Respiratory Therapy	81,044	Therapy FTE	1.0	81,044				

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	116	Rooms	0.1	116				
<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	128	# FTE	9.1	128				
<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	126	Endoscopy Suites	0.0	126				
Outpatient Surgery Cases								
Cardiovascular	173	Outpatient ORs	0.2	173				
Digestive	340	Outpatient ORs	0.3	340				
Endocrine	2	Outpatient ORs	0.0	2				
ENT	186	Outpatient ORs	0.1	186				
Gynecology	126	Outpatient ORs	0.0	126				
Hemic and Lymphatic	7	Outpatient ORs	0.0	7				
Integument	133	Outpatient ORs	0.0	133				
Musculoskeletal	221	Outpatient ORs	0.2	221				
Nervous	56	Outpatient ORs	0.0	56				
Ocular	114	Outpatient ORs	0.1	0				
Respiratory	18	Outpatient ORs	0.0	0				
Urogenital	89	Outpatient ORs	0.1	89				
OP Surgical Case Total	1,465	Outpatient ORs	1.0	0	0	229	1,104	
Inpatient Surgery Cases	313	Inpatient ORs	0.3	313				
Surgical Case Total	1,778		1.3	0	126	229	1,417	

Administrative Support

Administration	# of FTE	37.4	37.4
<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	16.2	16.2
<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	40.7	40.7
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>			
Business Office	# of FTE	25.5	25.5
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>			
Contract Health	# of FTE	3.9	3.9
<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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		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Facility Support Services									
Durable Medical Equipment		# of FTE	0						
<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	6.5	6.5					
<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	19.7	19.7					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	2.3	2.3					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	9.5						
<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	6.0	6.0					
<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	22.0	22.0					
<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	28.7	28.7					Tribal Health
Public Health Nutrition		# of FTE	5.3	5.3					Tribal Health
Environmental Health		# of FTE	18.0	18.0					Tribal
Health Education		# of FTE	4.7	4.7					Tribal Health
Case Management		# of FTE	6.9	6.9					Tribal
Epidemiology		# of FTE	5.0	5.0					Tribal

Bio-terrorism
Safety Inspection
OSHA
Animal Control



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Additional Services									
Hostel Services		Rooms							Not Planned
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
CHR		# of FTE	9.0	9.0					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	8.0	8.0					43 GRHCC
<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. Genesis: Diabetes Prevention Program; Diabetes Education Center; Diabetes Tribal Education and Resource Center.</i>									
Elder Day Care		# of FTE	0.0						Dpt. Of Elderly Services
<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	62.0	62.0					5 Crews + Dispatch / Tribal Health
<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						GRHCC
<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	10.0	10.0					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	9.5	9.5					Tribal Health - EMS
<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	11.0	11.0					Tribal Health
<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	5.0	5.0					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 <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	9.0	9.0					Tribal Health - funded by USDA
<i>The Food Distribution Program, managed by the tribal health administration, maintains a warehouse of food supplies and distributes allocations to eligible tribal members on a weekly basis.</i>									
Safe House (DV & Youth)		# of FTE	20.0	20.0					1 Adult, 1 Child, run by Social Services
<i>Safe House provides temporary safe housing and meals for families and children endangered by domestic violence, substance abuse or criminal activities.</i>									
Wellness Center		# of FTE	76.0	76.0					
Total FTE Staff			797.3						



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	15,132		16,655						
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	38,790	16,225		42693	17,863		17,863	17,863	0
Internal Medicine	2,636	5,507		2902	6,049		6,049	6,049	0
Pediatric	1,235	9,519		1360	10,477		10,477	10,477	0
Ob/Gyn	6,378	6,162		7020	6,803		6,803	6,803	0
Primary Care Sub-Tot.	49,040	37,413	51,220	60,221	41,191	56,362	60,221	60,221	0
Emergency Care*									
Emergency/Urgent	6,653	4,568		7322	5,260		7,322	7,322	0
ER/Non-urgent	8,069	3,045		8881	3,506		8,881	8,881	0
Emerg. Care Sub-Tot.	14,722	7,613	8,646	16,203	8,766	9,956	9,956	9,956	0
Specialty Care *									
Orthopedics	44	3,577		48	4,118		4,118	4,118	0
Ophthalmology	957	2,258		1053	2,597		2,597	2,597	0
Dermatology	45	2,782		50	3,203		3,203	3,203	0
General Surgery	546	2,721		601	3,133		3,133	3,133	0
Otolaryngology	416	1,731		457	1,994		1,994	1,994	0
Cardiology	33	631		37	725		725	725	0
Urology	0	837		0	963		963	963	0
Neurology	24	750		26	863		863	863	0
Other Specialties		5,749		0	6,617		6,617	6,617	0
Nephrology	4	Unknown		4	Unknown		4	4	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.	2,068	21,038	2,419	2,276	24,213	2,654	24,217	24,217	0
Total Provider Visits By PSA Residents									
	65,830	66,064	62,285	78,700	74,170	68,972	94,394	94,394	0
Provider Visits									
		Unmet need if (-) 3,545	Over Utilization if (+)						
Total Provider Patient Utilization Rate									
	4.35	4.37	4.12	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Nutrition Visits	262	Unknown		289	Unknown		289	289	0
Dental Service Minutes	13,589	1,343,444	1,437,586	14,957	1,478,272	1,582,225	1,582,225	1,582,225	0
Optometry Visits	4,162	Unknown	4,710	4,581	Unknown	5,182	5,182	5,182	0
Podiatry Visits	5,396	Unknown		5,939	Unknown		5,939	5,939	0
Dialysis Patients	125	Unknown		138	Unknown		138	138	0
Audiology Visits	411	Unknown	1,590	452	Unknown	1,750	1,750	1,750	0
Chiropractic Visits	0	Unknown		0	Unknown		0	0	0
Outpatient Behavioral Health Services									
Mental Health Visits	1,294	Unknown	2,640	1,425	Unknown	2,922	2,922	2,922	0
Psychiatry	729	5,372		803	5,913		5,913	5,913	0
Social Services Visits	69	Unknown		76	Unknown		76	76	0
Domestic Violence Interventions	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse Visits	31	Unknown		34	Unknown		34	34	0
BH Visits Totals	2,124	5,372	2,640	2,337	5,913	2,922	8,945	8,945	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	15,132			16,655					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Inpatient Care*									
Labor & Delivery Births	69	404	479	76	465	570	570	467	103
Obstetrics Patient Days	173	823	1,308	191	949	1,555	1,555	1,275	280
Neonatology Patient Days	85	1,356		94	1,562		1,562	953	609
Pediatric Patient Days	421	673	310	463	775	395	775	488	287
Adult Medical Patient Days									
Cardiology	122	435		135	499		499	374	125
Endocrinology	409	82		450	94		450	450	0
Gastroenterology	570	288		627	331		627	627	0
General Medicine	917	347		1,009	399		1,009	908	101
Hematology	42	54		47	63		63	31	31
Nephrology	155	83		171	95		171	147	24
Neurology	98	186		107	213		213	188	26
Oncology	33	119		37	137		137	45	92
Pulmonary	448	432		493	496		496	417	79
Rheumatology	9	14		10	16		16	16	0
Unknown	24	32		26	37		37	37	0
Medical Patient Day Total	2,826	2,072	478	3,111	2,381	615	3,718	3,240	478
Adult Surgical Patient Days									
Dentistry	7	4		8	5		8	6	2
Dermatology	142	12		156	14		156	156	0
General Surgery	887	634		976	729		976	654	322
Gynecology	114	157		126	180		180	153	27
Neurosurgery	1	157		1	180		180	61	119
Ophthalmology	22	5		24	6		24	9	15
Orthopedics	258	379		284	436		436	366	70
Otolaryngology	39	133		43	153		153	21	132
Thoracic Surgery	6	222		6	255		255	13	243
Urology	16	84		18	97		97	45	52
Vascular Surgery	66	141		73	162		162	66	95
Surgical Patient Day Total	1,559	1,928	320	1,715	2,217	413	2,627	1,551	1,076
Psychiatry Patient Days	14	394	276	15	454	321	454	118	336
Substance Abuse Patient Days	35	67		39	77		77	52	25
Sub Acute/Transitional Care	0	Unknown	1,606	0	Unknown	1,846	1,846	1,846	0
Inpatient Care Totals	5,113	7,314	4,300	5,628	8,414	5,145	12,614	9,524	3,090
Inpatient Patient Days	Unmet need if (-) -2,200 Over Utilization if (+)								
Elder Care									
Skilled Nursing Patients	0	17		0	18		18	18	0
Assisted Living Patients	0	20		0	22		22	22	0
Hospice Patients	0	2		0	2		2	2	0
Nursing Home Total	1	39	0	1	42	0	42	42	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	15,132		16,655						
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Ancillary Services*									
Laboratory Services									
Clinical Lab Billable Tests		66,211	62,061		75,056	69,728	75,056	70,552	4,503
Microbiology Billable Tests		9,493	12,061		10,701	13,604	13,604	8,162	5,442
Blood Bank Billable Tests		1,641	950		1,868	1,068	1,868	1,830	37
Anatomical Pathology Billable Tests		136	375		153	430	430	0	430
Lab Billable Tests	5,264	77,480	75,448	5,793	87,778	84,830	90,957	80,545	10,412
Pharmacy Scripts	18,446	90,640		20,302	101,762		101,762	101,762	0
Acute Dialysis Procedures	0	51		0	59		59	59	0
Radiographic Exams	4	6,385	5,755	5	7,348	6,407	7,348	7,348	0
Ultrasound Exams	1,276	1,262	751	1,404	1,452	829	1,452	1,452	0
Mammography Exams	0	2,173	1,660	0	2,498	1,816	2,498	2,498	0
Fluoroscopy Exams	0	319	376	0	367	414	414	414	0
CT Exams	0	475	137	0	546	153	546	546	0
MRI Exams	1	331		1	381		381	381	0
Nuclear Medicine Exams	3	515		3	593		593	593	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	37	Unknown		41	Unknown		41	41	0
Rehabilitation Services									
Physical Therapy Visits	7,714	Unknown		8,490	Unknown		8,490	8,490	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	7,714	-	5,951	8,490	-	6,531	8,490	8,490	0
Respiratory Therapy Workload Minutes	0	Unknown	71,370	0	Unknown	81,044	81,044	81,044	0
Cardiac Catheterization Cases	1	101		1	116		116	116	0
Home Health Care Patients	0	111		0	128		128	128	0
Minor Procedure Cases									
Endoscopy	59	110		65	126		126	126	0
Outpatient Surgery Cases			171			219			
Cardiovascular	157	17		173	19		173	173	0
Digestive	23	296		25	340		340	340	0
Endocrine	0	2		0	2		2	2	0
ENT	19	161		21	186		186	186	0
Gynecology	24	109		27	126		126	126	0
Hemic and Lymphatic	4	6		5	7		7	7	0
Integument	7	116		8	133		133	133	0
Musculoskeletal	69	192		76	221		221	221	0
Nervous	17	49		19	56		56	56	0
Ocular	64	99		70	114		114	114	0
Respiratory	0	16		0	18		18	18	0
Urogenital	18	77		19	89		89	89	0
OP Surgical Case Total	402	1,140	171	443	1,312	219	1,465	1,465	0
Inpatient Surgery Cases	329	447	148	362	514	189	514	313	200
Surgical Case Total	731	1,586	318	805	1,825	408	1,979	1,778	200

* Service Area includes West End as well as AkChin



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	35,856	40,911	39,603	38,790	0	0	0	0	0.0%
Internal Medicine	2,565	2,705	2,639	2,636	0	0	0	0	0.0%
Pediatric	1,177	1,243	1,286	1,235	0	0	0	0	0.0%
Ob/Gyn	6,349	6,508	6,276	6,378	0	0	1	0	0.0%
Emergency Care									
Emergency/Urgent	6,302	6,383	7,274	6,653				0	0.0%
ER/Non-urgent	7,010	10,102	7,094	8,069				0	0.0%
Specialty Care									
Orthopedics	53	43	29	42	5	1	1	2	5.3%
Ophthalmology	926	926	1,016	956	0	2	0	1	0.1%
Dermatology	59	51	25	45	0	0	0	0	0.0%
General Surgery	841	435	355	544	2	3	2	2	0.4%
Otolaryngology	402	384	459	415	1	0	1	1	0.2%
Cardiology	31	48	21	33	0	0	0	0	0.0%
Urology	0	0	0	0				0	0%
Neurology	10	38	23	24	0	0	0	0	0.0%
Nephrology	5	4	3	4	0	0	0	0	0.0%
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	61,586	69,781	66,103	65,823	8	6	5	6	0.0%
Direct & Tribal Care + Contract Care	61,594	69,787	66,108	65,830					

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	179	275	333	262				0	0.0%
Dental Service Minutes	12,643	13,196	14,929	13,589				0	0.0%
Optometry Visits	4,222	4,433	3,831	4,162	0	0	0	0	0.0%
Podiatry Visits	5,557	5,670	4,959	5,395	0	1	1	1	0.0%
Dialysis Patients	125	125	125	125				0	0.0%
Audiology Visits	370	438	424	411				0	0.0%
Chiropractic Visits	0	0	0	0				0	0%
Outpatient Behavioral Health									
Mental Health Visits	557	1,913	1,413	1,294				0	0.0%
Psychiatry	407	953	813	724	0	6	9	5	0.7%
Social Services Visits	63	73	71	69				0	0.0%
Domestic Violence Interventions	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	21	38	34	31				0	0.0%
BH Visit Totals	1,048	2,977	2,331	2,119	0	6	9	5	0.2%



Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care					
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	65	84	59	69	0	0	0	0	0.0%	
Obstetrics Patient Days	179	197	144	173	0	0	0	0	0.0%	
Neonatology Patient Days	117	92	47	85	0	0	0	0	0.0%	
Pediatric Patient Days	321	479	448	416	0	14	0	5	1.1%	
Adult Medical Patient Days										
Cardiology	183	129	55	122	0	0	0	0	0.0%	
Endocrinology	441	557	225	408	0	3	0	1	0.2%	
Gastroenterology	682	566	456	568	5	0	0	2	0.3%	
General Medicine	569	859	1,322	917	0	0	0	0	0.0%	
Hematology	50	39	38	42	0	0	0	0	0.0%	
Nephrology	141	183	139	154	0	2	0	1	0.4%	
Neurology	92	39	162	98	0	0	0	0	0.0%	
Oncology	28	8	8	15	18	32	6	19	56.0%	
Pulmonary	414	544	385	448	0	0	0	0	0.0%	
Rheumatology	0	25	2	9	0	0	0	0	0.0%	
Unknown	1	39	32	24	0	0	0	0	0.0%	
Medical Patient Day Total	2,601	2,988	2,824	2,804	23	37	6	22	0.8%	
Adult Surgical Patient Days										
Dentistry	2	3	17	7	0	0	0	0	0.0%	
Dermatology	139	194	93	142	0	0	0	0	0.0%	
General Surgery	795	1,026	839	887	0	0	0	0	0.0%	
Gynecology	95	151	97	114	0	0	0	0	0.0%	
Neurosurgery	4	0	0	1	0	0	0	0	0.0%	
Ophthalmology	28	15	22	22	0	0	0	0	0.0%	
Orthopedics	316	221	231	256	0	6	0	2	0.8%	
Otolaryngology	62	22	33	39	0	0	0	0	0.0%	
Thoracic Surgery	0	14	3	6	0	0	0	0	0.0%	
Urology	12	29	8	16	0	0	0	0	0.0%	
Vascular Surgery	54	78	67	66	0	0	0	0	0.0%	
Surgical Patient Day Total	1,507	1,753	1,410	1,557	0	6	0	2	0.1%	
Psychiatry Patient Days	25	2	4	10	7	3	0	3	24.4%	
Substance Abuse Patient Days	46	23	37	35	0	0	0	0	0.0%	
Sub Acute/Transitional Care				0				0	0%	
Inpatient Care Totals	4,796	5,534	4,914	5,081	30	60	6	32	0.6%	
Direct & Tribal + Contract Care	4,826	5,594	4,920	5,113						
Elder Care										
Skilled Nursing Patients	1	0	0	0				0	0.0%	
Assisted Living Patients	0	1	0	0				0	0.0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals	1	1	0	1	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	4,803	5,624	5,364	5,264				0	0.0%	
Acute Dialysis Procedures	0	0	1	0				0	0.0%	
Radiographic Exams	0	0	0	0	8	4	1	4	100.0%	
Ultrasound Exams	1,060	1,280	1,487	1,276				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	3	3	3	3				0	0.0%	
Rad. Oncology Treatments	0	0	0	0				0	0%	
Chemotherapy Treatments	37	37	37	37				0	0.0%	
Physical Therapy Visits	7,714	7,714	7,714	7,714				0	0.0%	
Occupational Therapy Visits	0	0	0	0				0	0%	
Speech Therapy Visits	0	0	0	0				0	0%	
Respiratory Therapy Workload	0	0	0	0				0	0%	
Cardiac Catherization	0	3	0	1				0	0.0%	
Home Health Care Patients	0	0	0	0				0	0%	
Outpatient Surgery Cases										
Cardiovascular	0	172	299	157				0	0.0%	
Digestive	1	34	34	23				0	0.0%	
Endocrine	0	0	0	0				0	0%	
ENT	1	17	38	19				0	0.0%	
Gynecology	1	36	36	24				0	0.0%	
Hemic and Lymphatic	1	1	11	4				0	0.0%	
Integument	2	8	12	7				0	0.0%	
Musculoskeletal	1	150	55	69				0	0.0%	
Nervous	1	15	36	17				0	0.0%	
Ocular	1	72	118	64				0	0.0%	
Respiratory	0	1	0	0				0	0.0%	
Urogenital	1	25	27	18				0	0.0%	
Endoscopy	1	68	108	59				0	0.0%	
OP Surgical Case Total	11	599	774	461	0	0	0	0	0.0%	
Inpatient Surgery Cases	297	373	313	328	0	3	0	1	0.3%	
Surgical Case Total	308	972	1,087	789	0	3	0	1	0.1%	
Direct & Tribal + Contract Care	308	975	1,087	790						
Pharmacy Scripts	16,763	18,213	20,363	18,446				0	0.0%	