



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	7,278	Providers	1.6	3.0	188%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	4.0	100%			
Internal Medicine	0	Providers	0.0		100%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$255	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	7,278	Providers	1.6	3.0	188%	0		\$0
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs.	292.0	100.0	34%			
Emergency Care								
	0	ER Providers	0.0		100%	723	\$247	\$178,904
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Specialty Care								
Provider Visits Only								
Orthopedics	0	Providers	0.0		100%	0	\$278	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$92	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	0	\$189	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Subspecialties	996					\$205	\$204,287	
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Allergy		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
Pulmonology		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
Gerontology		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
Rheumatology		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
Oncology		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
		Providers	0.0		100%			
Pediatric-Genetics		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0	0.2	100%	0	\$656	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
Specialty Care Sub-Total		Exam Rooms	0.0		100%			
	0	Provider Offices	1.0	0.0	0%	996		\$204,287
		Dept. Gross Sq. Mtrs.	73.0		0%			
Total In-House Providers	7,278	Providers	2.6	3.2	123%			
Visiting Professional Clinic	4,384	Exam	2.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs.	82.0		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	11	Nutritionist	1.0		0%			
		Visiting Providers to outlying areas.						
		Offices	1.0		0%			
<i>Space incl. in PC Allocation</i>	304,095	Dentists	2.9	1.0	34%	0	\$7	\$0
Dental Service Minutes		Visiting Providers to outlying areas.						
		Dental Chair	7.7	2.0	26%			
		Dept. Gross Sq. Mtrs.	317.5	19.0	6%			
Optometry Visits	1,036	Optometrist	0.5	0.2	40%	0	\$245	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Eye Lanes	2.0		0%			
		Dept. Gross Sq. Mtrs.	61.0	21.0	34%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$543	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Audiology Visits	0	Audiologists	0.0	0.001	100%	0	\$493	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	1.9	3.0	158%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	1.1		0%			
Domestic Violence Interventions		Counselors	0.0		100%			
Alcohol & Substance Abuse		Counselors	4.5	2.0	45%			
Behavioral Health Total	0	Total Counselors	7.5	5.0	66%	0	\$871	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	8.0	4.0	50%			
		Dept. Gross Sq. Mtrs.	208.0		0%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	64	\$2,949	\$188,795
		Dept. Gross Sq. Mtrs.	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	150		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	182	\$1,473	\$267,768
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	44	\$1,473	\$65,423
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	73	\$957	\$69,767
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	171	\$957	\$163,231
		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%	51	\$513	\$26,012
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Patient Days	0	# of Beds	0.0		100%	10	\$681	\$7,118
		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%	681		\$788,114
		Dept. Gross Sq. Mtrs.	0	0	100%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	11,587	Tech staff @ peak	1.2	1.0	83%			
Microbiology Lab	1,082	Tech staff @ peak	0.1		0%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	12,669	Tech staff @ peak	1.3	1.0	77%	0	\$119	\$0
		Dept. Gross Sq. Mtrs.	26.0		0%			
Pharmacy	17,473	Pharmacists	0.7	1.0	143%	0		\$0
		Dept. Gross Sq. Mtrs.	52.5	12.0	23%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	1,098	\$101	\$111,317
Ultrasound Exams	0	Rooms	0.0		100%	215	\$170	\$36,637
Mammography Exams	0	Rooms	0.0		100%	441	\$70	\$30,901
Fluoroscopy Exams	0	Rooms	0.0		100%	78	\$101	\$7,907
CT	0	Rooms	0.0		100%	84	\$489	\$41,183
MRI exams	0	Rooms	0.0		100%	56	\$669	\$37,745
Diagnostic Imaging Total	0	Radiologists	0.0		100%	1,973		\$265,689
		Dept. Gross Sq. Mtrs.	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	82	\$345	\$28,161
		Dept. Gross Sq. Mtrs.	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$296	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.6		0%			
OT Visits		Therapy FTE	0.2		0%			
Speech Therapy Visits		Therapy FTE	0.1		0%			
Rehab Total	1,453	Therapy FTE	0.8	0.0	0%	0	\$93	\$0
		Dept. Gross Sq. Mtrs.	56.0		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%	21	\$3,451	\$71,674
		Dept. Gross Sq. Mtrs.	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	0	\$556	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	0	\$1,455	\$0
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	0		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			



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	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	12.3	1.0	8%			
		Dept. Gross Sq. Mtrs.	232.8		0%			
Information Management		# of FTE	2.8	1.0	36%			
		Dept. Gross Sq. Mtrs.	48.7		0%			
Health Information Mngmt.		# of FTE	5.7	5.0	88%			
		Dept. Gross Sq. Mtrs.	85.1	21.0	25%			
Business Office		# of FTE	0.6	2.0	331%			
		Dept. Gross Sq. Mtrs.	9.1		0%			
Contract Health		# of FTE	1.6	2.0	127%			
		Dept. Gross Sq. Mtrs.	23.6	13.0	55%			
Tribal Health Administration		# of FTE	?		0%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Facility Support Services								
Durable Medical Equipment						0	\$237	\$0
Clinical Engineering		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Facility Management		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Central Sterile		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Property & Supply		# of FTE	1.3		0%			
		Dept. Gross Sq. Mtrs.	150.0		0%			
Housekeeping & Linen		# of FTE	3.6		0%			
		Dept. Gross Sq. Mtrs.	128.0		0%			
Preventive Care								
Public Health Nursing		# of FTE	5.8	1.0	17%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	101.9		0%			
Public Health Nutrition		# of FTE	1.3	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	15.0		0%			
Environmental Health		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Health Education		# of FTE	1.3	0.0	0%			
		Dept. Gross Sq. Mtrs.	17.7		0%			
Case Management		# of FTE	0.0		100%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	0.0		100%			
Epidemiology		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
CHR		# of FTE	?		0%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Diabetes Program		# of FTE	?	3.0	0%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Injury Prevention Program		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
WIC		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Women's Preventive Care		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
EMS		# of FTE	0.0		100%	0	\$959	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Transportation		# of FTE	?		0%	0	\$362	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Total FTE Staff - IHS or IHS 638 Supported			85.7	29.0	34%	Contract Health Dollars Sub-Total \$1,357,923		
Total Department Gross Square Meters			1,980	186	9%	Other Expenditures - Contract Health \$325,902		
Total Building Gross Square Meters			2,811	264	9%	Contract Health Dollars - Total \$1,683,825		
Additional Services - Non-IHS Supported								
Elder Care								
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	22	# of Home Health Care FTE	2.0		0%	0	\$3,425	\$0
		Bldg. Gross Sq. Mtrs.	34.0		0%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	34	0	0%			
Total Elder Care - Building Gross Square Meters			43	0	0%			
Miscellaneous Services								
Jail Health		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
NDEE Health Web		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Food Distribution Program		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Safe House		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			0	0	100%			
Grand Total - Total Building Gross Square Meters			2,854	264	9%			



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	45%
No CHS Yes 3rd Party	7%	Yes CHS, No Third Party	42%	

Delivery Plan

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

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

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

Primary Care (Provider Visits)	Migration %
	0.0%

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

Family Practice	3,515	Providers	0.8	7,278				
Internal Medicine	1,317	Providers	0.4		1,317			
Pediatric	1,773	Providers	0.4		1,773			
Ob/Gyn	1,294	Providers	0.4		1,294			
Primary Care Total	11,662	Providers	2.8	11,662	4,384	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	723	Patient Spaces	0.4					
ER/Non-urgent	482	Providers	0.1	482				
Emergency Care Total	1,405	Patient Spaces	0.7			723		

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	595	Providers	0.2				595	
Ophthalmology	425	Providers	0.1				425	
Dermatology	466	Providers	0.1				466	
General Surgery	458	Providers	0.2				458	
Otolaryngology	279	Providers	0.1				279	
Cardiology	132	Providers	0.1				132	
Urology	155	Providers	0.1				155	
Neurology	126	Providers	0.1				126	
Other Subspecialties	996	Providers	0.4			996		
Nephrology	23	Providers	0.0					
Allergy	Unknown	Providers	0.1				0.1	
Pulmonology	Unknown	Providers	0.0					
Gerontology	Unknown	Providers	Unknown					
Gastroenterology	Unknown	Providers	0.0					
Rheumatology	Unknown	Providers	Unknown					
Oncology	Unknown	Providers	0.0					
Pediatric-Genetics	Unknown	Providers	Unknown					
Traditional Healing	0	Providers	0.0					Provided within Community
Specialty Care Sub-Total	3,654	Exam Rooms	1.5	0	0	996	2,635	



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	45%
No CHS Yes 3rd Party	7%	Yes CHS, No Third Party	42%	

Delivery Plan

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

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

Discipline	Planned Direct Care	Projected Need		Delivery Options				
		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	PSA DC-VP	CHS*	Referrals due to Threshold Region*	Area
Other Ambulatory Care Services								
Nutrition Visit	11	Nutritionist	0.0	11				
<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	304,095	Dentists	2.9	304,095				
<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	1,036	Optometrist	0.5	1,036				
<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	127	Podiatrists	0.0	127				
<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	0	Dialysis Stations	0.0	0				
<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	367	Audiologists	0.2	367				
<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	976	Counselors	2.6	1.9				
Psychiatry Provider Visits	1,136	Providers	0.7	0.7				
Social Service Visits	0	Counselors	1.1	1.1				
Domestic Violence Interventions	0	Counselors	0.0	0.0				
Alcohol & Substance Abuse Visits	61	Counselors	4.5	4.5 0.0				
Behavioral Health Totals	2,173	Counselors	8.2	7.5				



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Classification	%		%	
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No CHS Yes 3rd Party	7%	Yes CHS, No Third Party	42%	

Delivery Plan

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

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

Discipline	Planned Direct Care	Projected Need		Delivery Options				
		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area
Inpatient Care								
Labor & Delivery Births	52	LDRs	0.6			52		
Obstetrics Patient Days	123	# of Beds	1.3			123		
<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	111	# of Bassinets	1.2			111		
<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	76	# of Beds	1.0				76	
<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	70	# of Beds	0.5				70	
Endocrinology	16	# of Beds	0.1				16	
Gastroenterology	57	# of Beds	0.4				57	
General Medicine	63	# of Beds	0.4				63	
Hematology	5	# of Beds	0.0				5	
Nephrology	15	# of Beds	0.1				15	
Neurology	34	# of Beds	0.2				34	
Oncology	8	# of Beds	0.1				8	
Pulmonary	77	# of Beds	0.5				77	
Rheumatology	3	# of Beds	0.0				3	
Unknown	6	# of Beds	0.0				6	
Medical Patient Day Total	353		2.3	0		0	353	
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	2	# of Beds	0.0				2	
Dermatology	2	# of Beds	0.0				2	
General Surgery	82	# of Beds	0.6				82	
Gynecology	23	# of Beds	0.2				23	
Neurosurgery	10	# of Beds	0.1				10	
Ophthalmology	0	# of Beds	0.0				0	



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		Key Characteristics (KC)	# Req'd in 2010	Direct	DC-VP	CHS*	Referrals due to Threshold Region* Area	Other
Orthopedics	64	# of Beds	0.5				64	
Otolaryngology	4	# of Beds	0.0				4	
Thoracic Surgery	2	# of Beds	0.0				2	
Urology	8	# of Beds	0.1				8	
Vascular Surgery	12	# of Beds	0.1				12	
Surgical Patient Day Total	210		1.7	0		0	210	
Intensive Care Unit	114	# of beds	0.4				114	
<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	18	# of Beds	0.1				18	
<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	22	# of Beds	0.1				22	
<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	252	# of Beds	0.9				252	
<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	1,280	# of Beds	9	0		234	1,046	
Elder Care								
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>								
Nursing Home	5	# of Beds	6.0				5	
Assisted Living	6	# of Beds	7.1				6	
Hospice	0	# of Beds	0.5				0	
Elder Care Totals	12		13.6					



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		7%		42%

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 Region* Area	Threshold

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	11,587	Tech Staff @ Peak	1.2	11,587				
Microbiology	1,082	Tech Staff @ Peak	0.1	1,082				
Blood Bank	295	Tech Staff @ Peak	0.0			295		
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	12,963	Tech Staff @ Peak	1.3					
Pharmacy	17,473	Pharmacists	0.9	17,473				
Acute Dialysis	10	Rooms	0.0			10		

Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.

Diagnostic Imaging

Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.

Radiographic	1,098	Rooms	0.2			1,098		
Ultrasound	215	Rooms	0.1			215		
Mammography	441	Rooms	0.1			441		
Fluoroscopy	78	Rooms	0.0			78		
CT	84	Rooms	0.0			84		
MRI	56	Rooms	0.0			56		

Diagnostic Imaging Totals	1,973	Radiologist	0.2					
Nuclear Medicine	82	Rooms	0.0			82		

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

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

Rehabilitation Services

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

Physical Therapy	0	Therapy FTE	0.0			0		
Occupational Therapy	0	Therapy FTE	0.0			0		
Speech Therapy	0	Therapy FTE	0.0			0		
Rehab Total	1,453	Therapy FTE	0.8			1,453		
Respiratory Therapy	7,112	Therapy FTE	0.1				7,112	

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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		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Cardiac Catheterization	21	Rooms	0.0			21			
<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	22	# FTE	1.6	22					
<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	22	Endoscopy Suites	0.0				22		
Outpatient Surgery Cases									
Cardiovascular	3	Outpatient ORs	0.0				3		
Digestive	54	Outpatient ORs	0.0				54		
Endocrine	0	Outpatient ORs	0.0				0		
ENT	24	Outpatient ORs	0.0				24		
Gynecology	18	Outpatient ORs	0.0				18		
Hemic and Lymphatic	1	Outpatient ORs	0.0				1		
Integument	20	Outpatient ORs	0.0				20		
Musculoskeletal	33	Outpatient ORs	0.0				33		
Nervous	9	Outpatient ORs	0.0				9		
Ocular	21	Outpatient ORs	0.0				21		
Respiratory	3	Outpatient ORs	0.0				3		
Urogenital	14	Outpatient ORs	0.0				14		
OP Surgical Case Total	201	Outpatient ORs	0.1	0	0	0	201		
Inpatient Surgery Cases	50	Inpatient ORs	0.0				50		
Surgical Case Total	251		0.1	0	0	0	273		

Administrative Support

Administration	# of FTE	12.3	12.3
<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	2.8	2.8
<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	5.7	5.7
<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	0.6	0.6
<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	1.6	1.6
<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	0.8						0.8	
<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	3.3						3.3	See Case Mngmt. Note
<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	1.3						1.3	
<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	3.6						3.6	
<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)										Doing some nutritional counseling
<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	5.8						5.8	
Public Health Nutrition		# of FTE	1.3						1.3	
Environmental Health		# of FTE	0.0						0.0	
Health Education		# of FTE	1.3						1.3	
Case Management		# of FTE	1.3						1.3	
Epidemiology		# of FTE							0.0	

Organizationally managed by region although staff placed at PSA level



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		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Additional Services									
Hostel Services		Rooms							Not Funded - Some help from tribe
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
CHR		# of FTE	?			?			Tribal
<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	?			?			Tribal
<i>Diabetes Program provides the education of diabetes care, treatment, prevention, and clinical services in the most effective manner. Also, reduces risk factors by establishing an adult, peer-based education and prevention program, and enhance adherence with treatment through a staged diabetes management program that is designed to reduce end organ complications and promote the early detection of sequelae of diabetes, including early detection of cardiovascular, eye, lower extremity, and renal changes.</i>									
Elder Day Care		# of FTE	0.0						Not Funded
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>									
EMS		# of FTE	0.0			0.0			Tribal Contract
<i>Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.</i>									
Injury Prevention Program		# of FTE	0.0			0.0			Tribal - OEHE
<i>Injury Prevention Program provides an injury and death prevention educational program.</i>									
Jail Health		# of FTE	0.0			0.0			Tribal
<i>Jail Health Program provides primary medical care for juvenile and adult inmates. Including, immunization, disease preventive, counseling, case Management, patient education, and laboratory services.</i>									
NDEE Health Web		# of FTE	0.0						Not Funded
<i>NDEE mission is to overcome the fragmentation of health care, and to bring together all health providers for planning.</i>									
Security		# of FTE	0.0			0.0			Not Funded
<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	?			?			Tribal Funded
<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	?			?			Tribal
<i>Tribal Health Administration Department provides quality health services to the services unit residents to become more self-reliant and gain control over their health and work towards a quality life.</i>									
WIC		# of FTE	0.0			0.0			ITCN
<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						CPC/State Administered
<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			State & Yerington
<i>Food Distribution Program provides food to tribal members who are unable to purchase food for themselves or their families.</i>									
Safe House		# of FTE	0.0						Not Funded - Some help from tribe.
<i>Safe House provides temporary safe housing and meals for families and children endangered by domestic violence, substance abuse or criminal activities.</i>									
Total FTE Staff			85.7						



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	2,644		3,201						
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	7,208	2,904		8726	3,515		3,515	3,515	0
Internal Medicine	0	1,088		0	1,317		1,317	1,317	0
Pediatric	28	1,465		34	1,773		1,773	1,773	0
Ob/Gyn	204	1,069		247	1,294		1,294	1,294	0
Primary Care Sub-Tot.	7,440	6,527	9,238	9,007	7,900	11,180	11,180	11,180	0
Emergency Care									
Emergency/Urgent	3	597		3	723		723	723	0
ER/Non-urgent	0	398		0	482		482	482	0
Emerg. Care Sub-Tot.	3	996	1,163	3	1,205	1,405	1,405	1,405	0
Specialty Care									
Orthopedics	255	492		308	595		595	595	0
Ophthalmology	65	351		78	425		425	425	0
Dermatology	11	385		13	466		466	466	0
General Surgery	147	378		178	458		458	458	0
Otolaryngology	138	230		167	279		279	279	0
Cardiology	77	109		94	132		132	132	0
Urology	0	128		0	155		155	155	0
Neurology	64	104		77	126		126	126	0
Other Specialties		823		0	996		996	996	0
Nephrology	19	Unknown		23	Unknown		23	23	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.	775	2,999	466	938	3,631	559	3,654	3,654	0
Total Provider Visits By PSA Residents	8,218	10,522	10,867	9,948	12,736	13,144	16,239	16,239	0
Provider Visits		Unmet need if (-)	-2,650		Over Utilization if (+)				
Total Provider Patient Utilization Rate	3.11	3.98	4.11	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Nutrition Visits	9	Unknown		11	Unknown		11	11	0
Dental Service Minutes	1,598	236,873	251,207	1,934	286,768	304,095	304,095	304,095	0
Optometry Visits	516	Unknown	855	625	Unknown	1,036	1,036	1,036	0
Podiatry Visits	105	Unknown		127	Unknown		127	127	0
Dialysis Patients		Unknown			Unknown		0	0	0
Audiology Visits	37	Unknown	298	45	Unknown	367	367	367	0
Chiropractic Visits	0	Unknown		0	Unknown		0	0	0
Outpatient Behavioral Health Services									
Mental Health Visits	806	Unknown	460	976	Unknown	553	976	976	0
Psychiatry	136	939		164	1,136		1,136	1,136	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Domestic Violence Interventions	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse Visits	50	Unknown		61	Unknown		61	61	0
BH Visits Totals	992	939	460	1,201	1,136	553	2,173	2,173	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	2,644			3,201					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Inpatient Care									
Labor & Delivery Births	6	53	46	7	64	55	64	52	12
Obstetrics Patient Days	12	107	124	14	129	150	150	123	27
Neonatology Patient Days	6	150		7	182		182	111	71
Pediatric Patient Days	40	74	101	48	90	120	120	76	44
Adult Medical Patient Days									
Cardiology	44	78		54	94		94	70	23
Endocrinology	11	13		13	16		16	16	0
Gastroenterology	22	47		27	57		57	57	0
General Medicine	6	58		7	70		70	63	7
Hematology	2	8		2	10		10	5	5
Nephrology	5	14		6	17		17	15	2
Neurology	20	32		24	39		39	34	5
Oncology	0	20		0	24		24	8	16
Pulmonary	27	75		33	91		91	77	15
Rheumatology	0	3		0	3		3	3	0
Unknown	0	5		0	6		6	6	0
Medical Patient Day Total	137	352	263	166	426	316	426	353	73
Adult Surgical Patient Days									
Dentistry	2	1		2	1		2	2	1
Dermatology	1	2		2	2		2	2	0
General Surgery	23	101		27	122		122	82	40
Gynecology	7	23		8	28		28	23	4
Neurosurgery	3	24		3	30		30	10	20
Ophthalmology	0	1		0	1		1	0	1
Orthopedics	21	63		25	77		77	64	12
Otolaryngology	0	21		0	26		26	4	22
Thoracic Surgery	0	38		0	47		47	2	44
Urology	1	14		1	17		17	8	9
Vascular Surgery	3	25		4	30		30	12	18
Surgical Patient Day Total	61	313	174	73	379	214	381	210	171
Psychiatry Patient Days	38	57	38	46	69	47	69	18	51
Substance Abuse Patient Days	27	9		33	11		33	22	10
Sub Acute/Transitional Care	0	Unknown	209	0	Unknown	252	252	252	0
Inpatient Care Totals	320	1,063	909	388	1,286	1,099	1,612	1,165	447
Inpatient Patient Days	Unmet need if (-) -742 Over Utilization if (+)								
Elder Care									
Skilled Nursing Patients	0	5		0	5		5	5	0
Assisted Living Patients	0	5		0	6		6	6	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	10	0	0	12	0	12	12	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	2,644		3,201						
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		10,183	9,579		12,326	9,988	12,326	11,587	740
Microbiology Billable Tests		1,490	1,604		1,804	1,673	1,804	1,082	721
Blood Bank Billable Tests		249	144		301	150	301	295	6
Anatomical Pathology Billable Tests		21	18		26	19	26	0	26
Lab Billable Tests		11,942	11,346		14,456	11,830	14,456	12,963	1,493
Pharmacy Scripts		14,436			17,473		17,473	17,473	0
Acute Dialysis Procedures	0	8		0	10		10	10	0
Radiographic Exams		907	776		1,098	939	1,098	1,098	0
Ultrasound Exams		178	129		215	157	215	215	0
Mammography Exams		363	364		440	441	441	441	0
Fluoroscopy Exams		45	64		55	78	78	78	0
CT Exams		70	19		84	22	84	84	0
MRI Exams	0	47		0	56		56	56	0
Nuclear Medicine Exams	0	67		0	82		82	82	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	0	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	0	-	1,202	0	-	1,453	1,453	1,453	0
Respiratory Therapy Workload Minutes		Unknown	6,821		Unknown	7,112	7,112	7,112	0
Cardiac Catheterization Cases	0	17		0	21		21	21	0
Home Health Care Patients	0	18		0	22		22	22	0
Minor Procedure Cases									
Endoscopy	6	18		7	22		22	22	0
Outpatient Surgery Cases			74			94			
Cardiovascular	0	3		0	3		3	3	0
Digestive	1	45		1	54		54	54	0
Endocrine	0	0		0	0		0	0	0
ENT	0	20		0	24		24	24	0
Gynecology	1	15		1	18		18	18	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	17		0	20		20	20	0
Musculoskeletal	0	27		0	33		33	33	0
Nervous	0	7		0	9		9	9	0
Ocular	2	18		3	21		21	21	0
Respiratory	0	2		0	3		3	3	0
Urogenital	0	11		0	14		14	14	0
OP Surgical Case Total	5	166	74	6	201	94	201	201	0
Inpatient Surgery Cases	19	67	64	23	82	78	82	50	32
Surgical Case Total	24	234	138	29	283	172	283	251	32



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	7,078	7,149	7,398	7,208	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	21	24	21	22	2	15	1	6	21.4%
Ob/Gyn	182	185	182	183	18	16	29	21	10.3%
Emergency Care									
Emergency/Urgent	2	4	2	3				0	0.0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	1	0	0	223	282	258	254	99.9%
Ophthalmology	26	26	9	20	50	41	42	44	68.6%
Dermatology	0	4	0	1	11	10	7	9	87.5%
General Surgery	0	7	0	2	118	133	182	144	98.4%
Otolaryngology	0	4	0	1	129	133	147	136	99.0%
Cardiology	9	9	11	10	82	62	59	68	87.5%
Urology	0	0	0	0				0	0%
Neurology	1	0	0	0	54	71	66	64	99.5%
Nephrology	0	0	0	0	22	17	18	19	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology									
Gastroenterology									
Rheumatology									
Oncology									
Pediatric Subspecialties				0				0	0%
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	7,319	7,413	7,623	7,452	709	780	809	766	9.3%
Direct & Tribal Care + Contract Care	8,028	8,193	8,432	8,218					

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	2	11	15	9				0	0.0%
Dental Service Minutes			1,598	1,598				0	0.0%
Optometry Visits	453	620	468	514	6	0	1	2	0.5%
Podiatry Visits	34	11	0	15	74	107	89	90	85.7%
Dialysis Patients				#DIV/0!				0	0%
Audiology Visits	38	25	49	37				0	0.0%
Chiropractic Visits	0	0	0	0				0	0%

Outpatient Behavioral Health

Mental Health Visits	880	756	783	806				0	0.0%
Psychiatry	90	48	121	86	29	50	69	49	36.4%
Social Services Visits	0	0	1	0				0	0.0%
Domestic Violence Interventions	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	93	24	33	50				0	0.0%
BH Visit Totals	1,063	828	938	943	29	50	69	49	5.0%



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
Inpatient Care									
Labor & Delivery Births	0	0	0	0	2	11	5	6	100.0%
Obstetrics Patient Days	0	0	0	0	3	20	12	12	100.0%
Neonatology Patient Days	0	0	0	0	2	12	4	6	100.0%
Pediatric Patient Days	0	1	0	0	29	54	36	40	99.2%
Adult Medical Patient Days									
Cardiology	0	0	0	0	41	28	64	44	100.0%
Endocrinology	0	0	0	0	6	8	18	11	100.0%
Gastroenterology	0	15	0	5	21	12	18	17	77.3%
General Medicine	0	0	0	0	12	4	2	6	100.0%
Hematology	0	0	0	0	4	0	1	2	100.0%
Nephrology	0	0	0	0	3	12	1	5	100.0%
Neurology	0	0	0	0	23	17	20	20	100.0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	49	26	7	27	100.0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
Medical Patient Day Total	0	15	0	5	159	107	131	132	96.4%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	6	2	100.0%
Dermatology	0	0	0	0	4	0	0	1	100.0%
General Surgery	0	11	0	4	16	30	11	19	83.8%
Gynecology	0	11	0	4	0	7	3	3	47.6%
Neurosurgery	0	0	0	0	8	0	0	3	100.0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	3	0	1	17	25	18	20	95.2%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	3	1	100.0%
Vascular Surgery	0	0	0	0	5	4	0	3	100.0%
Surgical Patient Day Total	0	25	0	8	50	66	41	52	86.3%
Psychiatry Patient Days	0	0	0	0	24	38	51	38	100.0%
Substance Abuse Patient Days	0	0	0	0	21	30	30	27	100.0%
Sub Acute/Transitional Care									
Inpatient Care Totals	0	41	0	14	288	327	305	307	95.7%
Direct & Tribal + Contract Care	288	368	305	320					
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads

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

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Ancillary Services									
Lab Billable Tests				#DIV/0!				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams				#DIV/0!	66	786	1,060	637	0%
Ultrasound Exams				#DIV/0!				0	0%
Mammography Exams				#DIV/0!				0	0%
Fluoroscopy Exams				#DIV/0!				0	0%
CT Exams				#DIV/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	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy Workload				#DIV/0!				0	0%
Cardiac Catherization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	1	1	1				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	0	1	0	0				0	0.0%
Gynecology	0	1	2	1				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	0	0	0	0				0	0%
Nervous	0	0	1	0				0	0.0%
Ocular	0	0	7	2				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
Endoscopy	0	6	12	6				0	0.0%
OP Surgical Case Total	0	9	23	11	0	0	0	0	0.0%
Inpatient Surgery Cases	0	5	0	2	16	23	13	17	91.2%
Surgical Case Total	0	14	23	12	16	23	13	17	58.4%
Direct & Tribal + Contract Care	16	37	36	30					
Pharmacy Scripts				#DIV/0!				0	0%