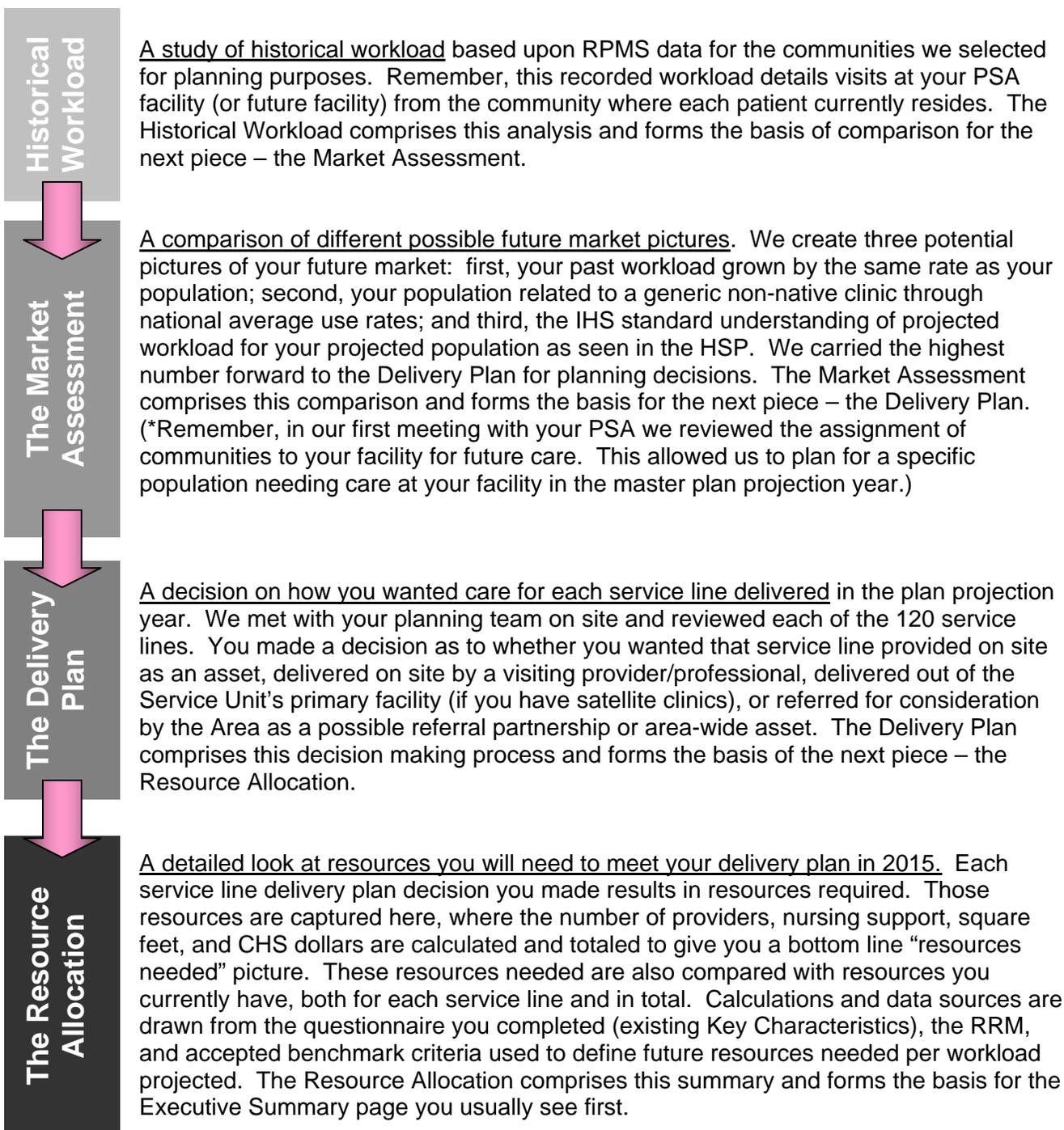




How to Read Your Primary Service Area Document

While supporting explanation of your PSA document is found throughout the master plan document, you may find this condensed, pictorial guide helpful as you thoughtfully study your own PSA's plan. Remember, it is your plan. You worked with an Innova Group consultant through an ordered path to arrive where you are. These steps included:





Guide to the Historical Workloads Page

Sample Portion of a
Typical Historical
Workload Page

Historical Workloads by Community of Residence

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

| Discipline | Direct or Tribal Health Care | | | | Contract Health Care | | | | |
|--------------------------------|------------------------------|--------|--------|---------|----------------------|------|------|---------|-----------------|
| | 2000 | 2001 | 2002 | Average | 2000 | 2001 | 2002 | Average | % Contract Care |
| | Provider Visits Only | | | | Provider Visits Only | | | | |
| Primary Care | | | | | | | | | |
| Family Practice | 19,555 | 16,887 | 19,452 | 18,631 | 0 | 0 | 0 | 0 | 0.0% |
| Internal Medicine | 1,698 | 1,645 | 1,538 | 1,627 | 0 | 0 | 0 | 0 | 0.0% |
| Pediatric | 427 | 1,376 | 1,263 | 1,022 | 0 | 0 | 0 | 0 | 0.0% |
| Ob/Gyn | 351 | 299 | 298 | 316 | 3 | 55 | 4 | 21 | 6.1% |
| Emergency Care | | | | | | | | | |
| Emergency/Urgent ER/Non-urgent | 6,968 | 6,904 | 9,218 | 7,697 | 0 | 0 | 0 | 0 | 0.0% |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Specialty Care | | | | | | | | | |
| Orthopedics | 571 | 646 | 772 | 663 | 40 | 81 | 22 | 48 | 6.7% |
| Ophthalmology | 1,804 | 1,582 | 1,678 | 1,688 | 47 | 118 | 11 | 59 | 3.4% |
| Dermatology | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 1 | 100.0% |
| General Surgery | 0 | 0 | 0 | 0 | 134 | 310 | 35 | 160 | 100.0% |
| Otolaryngology | 216 | 209 | 247 | 224 | 65 | 187 | 24 | 92 | 29.1% |
| Cardiology | 0 | 14 | 6 | 7 | 51 | 93 | 13 | 52 | 88.7% |
| Urology | 133 | 128 | 122 | 128 | 0 | 0 | 0 | 0 | 0.0% |
| Neurology | 0 | 0 | 7 | 2 | 23 | 54 | 11 | 29 | 92.6% |
| Nephrology | 0 | 0 | 19 | 6 | 18 | 53 | 1 | 24 | 79.1% |

These 3 blue columns detail your Historical Workload for the years shown at the top of the page. These numbers are from the RPMS data set and represent visits by community of residence for communities assigned to your facility for future planning purposes. That list of communities can be found in the Service Area Community Assumptions pages of the Area analysis.

These yellow columns average the 3 year workloads for Direct and Contract Care.

These 3 blue columns detail your Historical Workload for the years shown referred for Contracted Care. If that care was paid for by a third party instead of IHS, then that visit will not be reflected here. You should not be overly concerned since the Market Assessment provides an alternative and generous method of projecting what is missed here.

This yellow column shows the % of Workload historically referred to Contract Care for the past three years.



A Guide to the Market Assessment Page

Sample Portion of a Typical Market Assessment Page

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 | 2001 | | | 2015 | | | 2015 Planning Assumption | | |
|-----------------------|----------------------|--------|--------|----------------------|--------|--------|--------------------------|-------------|---------------|
| HSP User Pop. - PSA | 8,093 | | | 9,659 | | | | | |
| Discipline | 3 Year History | USNA | HSP | 3 Year History | USNA | HSP | Total | Direct Care | Contract Care |
| | Provider Visits Only | | | Provider Visits Only | | | Provider Visits Only | | |
| Primary care | | | | | | | | | |
| Family Practice | 18,631 | 8,933 | | 22237 | 10,662 | | 25,182 | 25,182 | 0 |
| Internal Medicine | 1,627 | 3,369 | | 1942 | 4,022 | | 4,022 | 4,022 | 0 |
| Pediatric | 1,022 | 4,324 | | 1220 | 5,160 | | 5,160 | 5,160 | 0 |
| Ob/Gyn | 337 | 3,323 | | 402 | 3,965 | | 3,965 | 3,965 | 0 |
| Primary Care Sub-Tot. | 21,617 | 19,950 | 33,455 | 25,800 | 23,809 | 38,329 | 38,329 | 38,329 | 0 |
| Emergency Care | | | | | | | | | |
| Emergency/Urgent | 7,697 | 2,151 | | 9186 | 2,473 | | 9,186 | 9,186 | 0 |
| ER/Non-urgent | 0 | 1,434 | | 0 | 1,648 | | 0 | 0 | 0 |
| Emerg. Care Sub-Tot. | 7,697 | 3,585 | 4,223 | 9,186 | 4,121 | 4,834 | 9,186 | 9,186 | 0 |
| Specialty Care | | | | | | | | | |
| Orthopedics | 711 | 1,821 | | 848 | 2,083 | | 2,083 | 2,083 | 0 |
| Ophthalmology | 1,747 | 1,308 | | 2085 | 1,481 | | 2,085 | 2,085 | 0 |
| Dermatology | 1 | 1,423 | | 1 | 1,626 | | 1,626 | 1,626 | 0 |
| General Surgery | 160 | 1,397 | | 191 | 1,597 | | 1,597 | 1,597 | 0 |
| Otolaryngology | 316 | 835 | | 377 | 958 | | 958 | 958 | 0 |
| Cardiology | 59 | 417 | | 70 | 469 | | 469 | 469 | 0 |
| Urology | 128 | 479 | | 152 | 544 | | 544 | 544 | 0 |
| Neurology | 32 | 385 | | 38 | 440 | | 440 | 440 | 0 |
| Other Specialties | | 3,075 | | 0 | 3,505 | | 3,505 | 3,505 | 0 |

These two population numbers form the reference point for the columns underneath. Remember, the user pop here may or may not be the same as your service unit pop. It depends on how many points of care have been established and are being planned for. These numbers are for your specific PSA.

These yellow columns represent the Historical Workload average from the previous page carried forward and grown to the projection year by the same rate as your user pop is expected to grow.

These yellow columns represent your user population related to National Utilization rates by service line to create a US National Average hypothetical workload for comparing to your historical workload. Often these numbers are higher than yours, particularly in Specialty Care lines.

These pink cells represent a third way of assessing your future market – what the HSP would expect to see in terms of workload for the population under consideration, both in 2001 and the projection year targeted. The HSP represents the IHS understanding of native health care use rates.

This yellow column is typically the largest of the three projection numbers considered under the projection year. This becomes your planning assumption. The green columns split that planning assumption into direct care you will choose a delivery plan for, and contracted care that is not considered due to acuity/threshold issues.



A Guide to the Delivery Plan Page

Sample Portion of a Typical Delivery Plan Page

Delivery Plan

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

| Discipline | Projected Need | | | Delivery Options | | | | | | |
|---|---------------------|--------------------------|-----------------|------------------|------------|----------|----------------------------|----------|---------|------------|
| | Planned Direct Care | Key Characteristics (KC) | # Req'd in 2015 | PSA | | | Referrals due to Threshold | | Remarks | |
| | | | | On Site | On Site VP | CHS* | Srv Unit | Region | | |
| Primary Care (Provider Visits) Migration % 2.0% <i>Primary Care Clinic examines, diagnoses, and referral to other health professionals and ad appropriate. Primary Care Clinic assesses, physical, assessment and treatment of com</i> | | | | | | | | | | |
| Family Practice | 25,685 | Providers | 5.7 | 25,685 | | | | | | |
| Internal Medicine | 4,103 | Providers | 1.1 | 4,103 | | | | | | Support SU |
| Pediatric | 5,263 | Providers | 1.2 | 5,263 | | | | | | |
| Ob/Gyn | 4,045 | Providers | 1.3 | 4,045 | | | | | | Support SU |
| Primary Care Total | 39,096 | Providers | 9.3 | 39,096 | 0 | 0 | 0 | 0 | | |

Sometimes the workload numbers do not match the Market Assessment line because the HSP Sub-total on the Market Assessment has been carried forward and the service lines subtracted out to provide maximum benefit. Call your Innova Group planner if you have a question on this.

| Discipline | Projected Need | | | Delivery Options | | | | | | |
|---|---------------------|--------------------------|-----------------|------------------|------------|------|----------------------------|--------|---------|--|
| | Planned Direct Care | Key Characteristics (KC) | # Req'd in 2015 | PSA | | | Referrals due to Threshold | | Remarks | |
| | | | | On Site | On Site VP | CHS* | Srv Unit | Region | | |
| Emergency Care Migration % 3.0% <i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i> | | | | | | | | | | |
| Emergency/Urgent | 9,462 | Patient Spaces | 4.9 | | | | | | | |
| ER/Non-urgent | 0 | Providers | 0.0 | | | | | | | |
| Emergency Care Total | 9,462 | Patient Spaces | 4.9 | 9,462 | | | | | | |

| Discipline | Projected Need | | | Delivery Options | | | | | | | |
|--|---------------------|--------------------------|-----------------|------------------|------------|------|----------------------------|--------|---------|-----------------------|--------------------|
| | Planned Direct Care | Key Characteristics (KC) | # Req'd in 2015 | PSA | | | Referrals due to Threshold | | Remarks | | |
| | | | | On Site | On Site VP | CHS* | Srv Unit | Region | | | |
| Specialty Care <i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i> | | | | | | | | | | | |
| Orthopedics | 2,083 | Providers | 0.8 | 2,083 | | | | | | Eastern Area Resource | |
| Ophthalmology | 2,085 | Providers | 0.6 | 2,085 | | | | | | Area Wide Resource | |
| Dermatology | 1,626 | Providers | 0.4 | | | | | | | Telemedicine | |
| | | Providers | 0.6 | 1,597 | | | | | | Eastern Area Resource | |
| | | Providers | 0.4 | | | 958 | | | | | Area Wide Resource |
| | | Providers | 0.2 | | | | | | | | Local Contract |
| | | Providers | 0.2 | | | | | | | Local Contract | |

These green cells are the direct care planning assumption number carried forward from the market assessment page. For certain service lines an appropriate crossover / migration rate is applied (the pink box) that will inflate the workload number.

These columns identify the number of that specific Key Characteristic needed to service the green cell workload number to the left.

These columns identify your delivery planning decision – that is, where you desire the care to be delivered in your projection year: on-site (as an asset or by visiting provider), purchased through CHS funds, handled at the Service Unit (if you have satellite clinics) or referred to the area/referral area for consideration there.

This column notes remarks that often provide clarification on the planning decision made.

