



## Rosebud Hospital



### Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

### Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

### Historical Utilization by Community of Residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

### Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

### Service Delivery Plan

Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

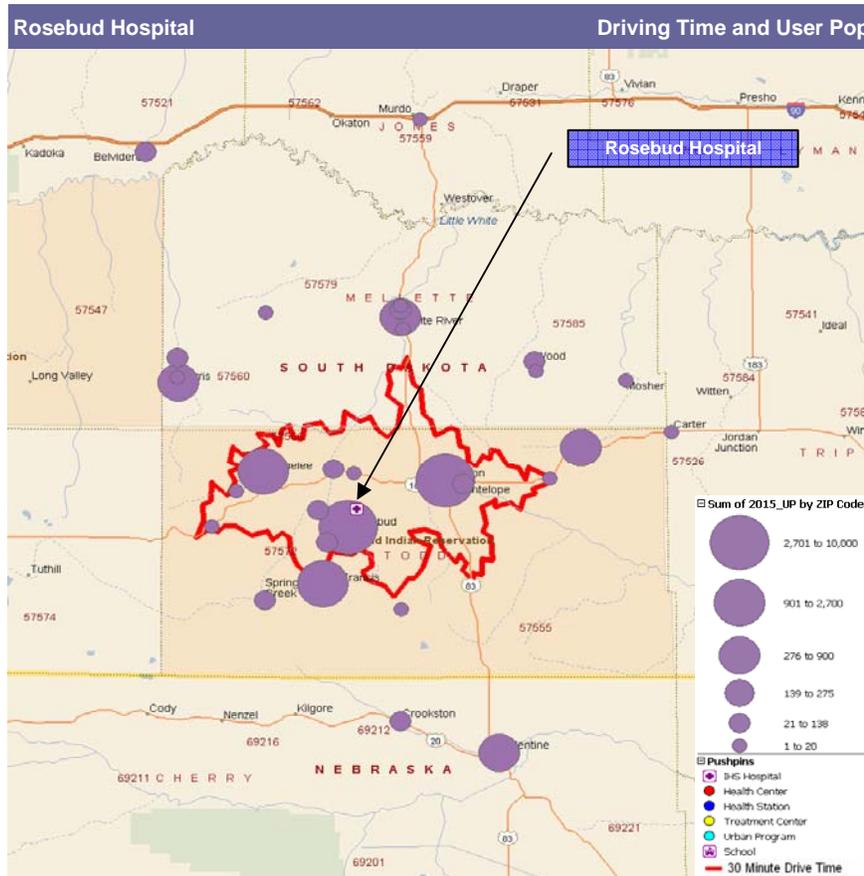
### Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.





## Executive Summary



### Primary Care Service Area Communities

AINSWORTH , MURDO , BELVIDERE , WHITE RIVER , ANTELOPE , BLACK PIPE , BUTTE CREEK , CARTER , CEDAR BUTTE , CORN CREEK , CROOKSTON , GRASS MOUNT , HE DOG , HORSE CREEK , LAKEVIEW , LITTLE CROW , MISSION , MOSHER , NORRIS , OKREEK , PARMELEE , RING THUNDER , ROSEBUD , SOLDIER CREEK , SPRING CREEK , ST FRANCIS , SWIFT BEAR , TWO STRIKE , UPP CUT MEAT , VALENTINE , WHITE RIVER , WOOD

### Population Summary

<b>2001 User Pop</b>	<b>11,181</b>	<b>Growth Rate</b>	<b>24.9%</b>	<b>2015 User Pop</b>	<b>13,966</b>
<b>2015 by Age</b>					
<b>0-14</b>	<b>5,027</b>	<b>15-44</b>	<b>6,293</b>	<b>45-65</b>	<b>1,928</b>
		<b>65+</b>	<b>718</b>		
<b>Average Age</b>					
<b>Service Area</b>	<b>26.4</b>	<b>Aberdeen</b>	<b>26.7</b>	<b>USA</b>	<b>36.0</b>
<b>Expanded Service Area #1</b>				<b>2015 User Pop</b>	<b>15,059</b>
<b>Services</b>	Specialty Providers VP, Optom., Podiatry, Audiology, IP Care, Sub Abuse Non-Acute Care, Elder Care, Lab, Diag, Imaging, Rehab				
<b>Communities</b>	Rosebud East PSA				
<b>Expanded Service Area #2</b>				<b>2015 User Pop</b>	<b>23,366</b>
<b>Services</b>	Specialty Providers VP, Audiology, Psych., Sub Abuse Non-Acute Care, Mammo, OP Surg				
<b>Communities</b>	Ft. Thompson PSA, Lower Brule PSA, SD Urban Pierre (Partial MS)				

	Existing	Need	%
<b>Base HSP GSM</b>	<b>8,825</b>	<b>18,797</b>	<b>46.9%</b>
<b>Resource Summary</b>			
	Existing	Need	%
<b>IHS Supportable GSM</b>	<b>8,825</b>	<b>23,653</b>	<b>37.3%</b>
<b>Total GSM</b>	<b>11,655</b>	<b>32,534</b>	<b>35.8%</b>
<b>Parking Spaces</b>	<b>232</b>	<b>717</b>	<b>32.4%</b>
<b>Site (Hectares)</b>	<b>7.29</b>	<b>24.0</b>	<b>30.3%</b>
<b>IHS Supportable Staff</b>	<b>234.0</b>	<b>456.5</b>	<b>51.3%</b>
<b>Service Unit Contract Hlth \$</b>	<b>1,506,595</b>		
<b>PSA Contract Hlth \$</b>		<b>8,427,218</b>	
<b>Service Summary</b>			
Primary Care, including			
FP, IM, Peds, OB/Gyn			
Emergency Care			
Specialty Care, including			
Ortho, Ophtha, Derm, Gen Surg, ENT, Traditional Healing			
Visiting Professionals, including			
Cardio, Urology, Neuro, Nephro, Allergy, Pulmonology, Gerontology, GI, Rheuma, Endo			
Oncology, Pediatric Specialist			
Dental, Optom, Podiatry, Audiology			
Dialysis Stations, Medical Detox			
Behavioral Health			
Inpatient Care (M/S/ICU/LDR/Psych)			
SA Adult & Adol Residential Trmt.			
SA Transitional Care			
Elder Care, Acute Dialysis			
Laboratory, Pharmacy			
Diagnostic Imaging, including			
Gen Rad, Fluoro, Ultrasound			
Mammo (V), CT, MRI (V), Bone Densio.			
Rehab, including PT, OT, Speech			
Respiratory Therapy			
Preventive Care *			
OP & IP Surgery			
Additional Services *			
* See main document for full listing			
<b>New services are identified in red.</b>			



## Executive Summary

### Service Area Description

The Rosebud Service Area, serving the Primary Care Service Area Communities listed to the left, is located on the Rosebud Reservation in the South-Central region of South Dakota.

As part of the Aberdeen Area, Rosebud Hospital is the hub of the Roesbud Service Unit including the Rosebud East Service Area. It is also the regional hub for the Central Region, taking referrals from the Ft. Thompson and Lower Brule Service Units. The closest alternative care options can be found in Pierre, Rapid City or Sioux Falls.

As noted in the Service Summary to the left, Rosebud Service Area operates as a Hospital providing a broad spectrum of outpatient, emergency, inpatient and ancillary care services. In the Expanded Service Area #1 to the left, services provided to its satellite facilities are listed.

### Services & Resourcing Priorities

1	<i>Do an expansion Master Plan for our facility (Expansion Addition) – PJD/POR</i>
2	<i>All space issues are included here, including storage space for the people and programs:</i>
3	<i>Lack of Emergency Room Size/Space</i>
4	<i>Fixed Wing Airstrip Capability Closer to Hospital</i>
5	<i>Add Create Oncology Program, including bed space</i>
6	<i>Add Expand Radiology Program</i>
7	<i>Add Create Cardiology Program</i>
8	<i>Lack of Primary Care Exam Rooms and Primary Care Space</i>
9	<i>Add Pediatric Professionals</i>
10	<i>Expand Orthopedic Program</i>
11	<i>Create Ophthalmology Program</i>
12	<i>Create Dermatology Program</i>
13	<i>Create an ENT Program</i>
14	<i>Create a Traditional Healing Program</i>
15	<i>Create a Podiatry Program</i>
16	<i>Find Outpatient space for Specialty Care &amp; Visiting Professional Clinics</i>
17	<i>Expand Dental Program</i>
18	<i>Add Optometrist</i>
19	<i>Add Audiology Program</i>
20	<i>Add Behavioral Health Counselors</i>
21	<i>Add Psychiatrist to Behavioral Health Program</i>
22	<i>Create an ICU Capability</i>
23	<i>Expand the Laboratory</i>
24	<i>Solve Pharmacy Staff &amp; Space Issues</i>
25	<i>Establish Local Regional Adolescent Treatment Program</i>
26	<i>Grow Elder Care Facility to Meet Growth Projection</i>
27	<i>Establish Home Health Care Program</i>
28	<i>Establish Mobile MRI program</i>
29	<i>Establish Full-Time Rehab Program</i>
30	<i>Correct Endoscopy &amp; Pre &amp; Post Procedural Capability</i>
31	<i>Add Information Management Staff</i>
32	<i>Grow Medical Records In Conjunction w/the Clinic Capacity</i>
33	<i>Add Business Office Staff</i>
34	<i>Add OP Dieticians to Clinics</i>



## Executive Summary

35	<i>Grow Public Health Nursing Program</i>
36	<i>Expand Education Staff to Increase Wellness Awareness in the Community</i>
37	<i>Expand Case Management FTEs w/i Existing Focus</i>
38	<i>Expand Sanitarian FTEs w/I OEHE</i>
39	<i>Ensure Successful Operation of the Adult Residential Treatment Program</i>
40	<i>Add Cafeteria (Public &amp; Staff)</i>
41	<i>All Expansion Will Include Proportional Growth of Utilities &amp; Housing (Water, Sewer, etc)</i>
42	<i>Add Infectious Disease Program – with space (clinic &amp; inpatient), building, utilities, staff, etc.</i>

Campus Infrastructure Priorities	
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Functional Deficiencies	
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## Historical Workloads by Location of Encounter

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
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	17,296	26,365	31,523	25,061	0	0	0	0	0.0%
Internal Medicine	8,444	4,281	2,575	5,100	0	0	0	0	0.0%
Pediatric	8,980	8,174	7,768	8,307	0	0	0	0	0.0%
Ob/Gyn	5,094	3,349	3,624	4,022	0	1	2	1	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	2,389	11,742	14,078	9,403				0	0.0%
ER/Non-urgent	5,935	1,342	14	2,430				0	0.0%
<b>Specialty Care</b>									
Orthopedics	352	355	407	371	13	148	72	78	17.3%
Ophthalmology	86	162	70	106	23	133	24	60	36.1%
Dermatology	0	0	6	2	1	2	1	1	40.0%
General Surgery	1,902	1,721	1,395	1,673	20	139	41	67	3.8%
Otolaryngology	131	177	237	182	10	105	31	49	21.1%
Cardiology	0	0	0	0	9	67	22	33	100.0%
Urology	0	0	0	0				0	0%
Neurology	0	8	0	3	4	29	19	17	86.7%
Nephrology	0	20	679	233	3	41	6	17	6.7%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	<b>50,609</b>	<b>57,696</b>	<b>62,376</b>	<b>56,894</b>	<b>83</b>	<b>665</b>	<b>218</b>	<b>322</b>	<b>0.6%</b>
<b>Direct &amp; Tribal Care + Contract Care</b>	<b>50,692</b>	<b>58,361</b>	<b>62,594</b>	<b>57,216</b>					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	5,540	4,567	7,444	5,850				0	0.0%
Optometry Visits	4,110	3,957	2,710	3,592	3	11	73	29	0.8%
Podiatry Visits	558	534	437	510	9	51	14	25	4.6%
Dialysis Patients	46	66	63	58				0	0.0%
Audiology Visits	240	201	165	202	10	52	123	62	23.4%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	3	14	20	12	100.0%
Psychiatry	145	127	89	120	6	17	4	9	7.0%
Social Services Visits	210	238	419	289				0	0.0%
Alcohol & Substance Abuse Visits	465	541	109	372				0	0.0%
<b>BH Visit Totals</b>	<b>820</b>	<b>906</b>	<b>617</b>	<b>781</b>	<b>9</b>	<b>31</b>	<b>24</b>	<b>21</b>	<b>2.7%</b>

\* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.



### Historical Workloads by Location of Encounter

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	
<b>Inpatient Care</b>										
Labor & Delivery Births	33	80	246	120	6	9	2	6	4.5%	
Obstetrics Patient Days	55	170	545	257	17	30	11	19	7.0%	
Neonatology Patient Days	69	155	322	182	12	5	8	8	4.4%	
Pediatric Patient Days	509	473	490	491	54	14	12	27	5.2%	
Adult Medical Patient Days										
Cardiology	255	258	345	286	94	268	251	204	41.7%	
Endocrinology	359	150	266	258	11	10	18	13	4.8%	
Gastroenterology	361	423	414	399	20	288	150	153	27.7%	
General Medicine	95	116	173	128	15	77	70	54	29.7%	
Hematology	29	82	36	49	4	7	10	7	12.5%	
Nephrology	124	210	162	165	7	26	42	25	13.1%	
Neurology	76	83	87	82	13	35	66	38	31.7%	
Oncology	33	0	36	23	0	4	53	19	45.2%	
Pulmonary	312	308	472	364	65	73	122	87	19.2%	
Rheumatology	5	6	27	13	0	5	4	3	19.1%	
Unknown	23	49	83	52	0	22	23	15	22.5%	
<b>Medical Patient Day Total</b>	<b>1,672</b>	<b>1,685</b>	<b>2,101</b>	<b>1,819</b>	<b>229</b>	<b>815</b>	<b>809</b>	<b>618</b>	<b>25.3%</b>	
Adult Surgical Patient Days										
Dentistry	0	4	3	2	4	0	0	1	36.4%	
Dermatology	98	3	5	35	0	0	0	0	0.0%	
General Surgery	426	438	511	458	52	66	105	74	14.0%	
Gynecology	39	80	32	50	7	23	7	12	19.7%	
Neurosurgery	28	3	2	11	1	84	71	52	82.5%	
Ophthalmology	0	2	2	1	0	0	4	1	50.0%	
Orthopedics	97	196	269	187	97	158	192	149	44.3%	
Otolaryngology	26	30	38	31	2	33	14	16	34.3%	
Thoracic Surgery	0	11	7	6	2	33	42	26	81.1%	
Urology	8	62	37	36	6	41	23	23	39.5%	
Vascular Surgery	27	47	89	54	9	25	15	16	23.1%	
<b>Surgical Patient Day Total</b>	<b>749</b>	<b>876</b>	<b>995</b>	<b>873</b>	<b>180</b>	<b>463</b>	<b>473</b>	<b>372</b>	<b>29.9%</b>	
Psychiatry Patient Days	14	27	23	21	285	178	97	187	89.7%	
Medical Detox Patient Days	136	182	137	152	28	222	18	89	37.1%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>3,204</b>	<b>3,568</b>	<b>4,613</b>	<b>3,795</b>	<b>805</b>	<b>1,727</b>	<b>1,428</b>	<b>1,320</b>	<b>25.8%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>4,009</b>	<b>5,295</b>	<b>6,041</b>	<b>5,115</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%	
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	22	22	22	22				0	0.0%	
Assisted Living Patients	22	22	22	22				0	0.0%	
Hospice Patients	0	0	0	0				0	0%	
<b>Nursing Home Totals</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	



### Historical Workloads by Location of Encounter

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
<b>Ancillary Services</b>									
Lab Billable Tests	79,790	93,300	104,504	92,531				0	0.0%
Pharmacy Scripts	103,345	115,505	129,149	116,000				0	0.0%
Acute Dialysis Procedures	0	1	0	0				0	0.0%
Radiographic Exams	7,721	9,185	9,604	8,837	3	0	0	1	0.0%
Ultrasound Exams	319	197	104	207				0	0.0%
Mammography Exams	0	141	400	180				0	0.0%
Fluoroscopy Exams	1	2	6	3				0	0.0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	1	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	1	0	0	0				0	0.0%
Physical Therapy Visits	1,978	1,743	2,420	2,047				0	0.0%
Occupational Therapy Visits	453	645	625	574				0	0.0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy				0				0	0%
Outpatient Surgery Cases									
Cardiovascular	6	320	8	111				0	0.0%
Digestive	123	148	102	124				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	69	103	80	84				0	0.0%
Gynecology	97	81	59	79				0	0.0%
Hemic and Lymphatic	3	1	1	2				0	0%
Integument	55	50	31	45				0	0.0%
Musculoskeletal	34	45	20	33				0	0.0%
Nervous	8	30	6	15				0	0.0%
Ocular	9	18	10	12				0	0.0%
Respiratory	2	5	0	2				0	0.0%
Urogenital	6	23	6	12				0	0.0%
<b>OP Surgical Case Total</b>	412	824	323	520	0	0	0	0	0%
Inpatient Surgery Cases	250	294	296	280	29	112	93	78	21.8%
<b>Surgical Case Total</b>	662	1,118	619	800	29	112	93	78	9%
<b>Direct &amp; Tribal + Contract Care</b>	691	1,230	712	878					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



### 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
<b>Provider Visits Only</b>					<b>Provider Visits Only</b>				
<b>Primary Care</b>									
Family Practice	17,116	25,000	29,851	23,989	0	0	0	0	0.0%
Internal Medicine	8,069	3,990	2,404	4,821	0	0	0	0	0.0%
Pediatric	8,746	7,826	7,425	7,999	0	0	0	0	0.0%
Ob/Gyn	4,722	3,174	3,395	3,764	0	4	2	2	0.1%
<b>Emergency Care</b>									
Emergency/Urgent	38,653	39,990	43,075	40,573			555	555	5.1%
ER/Non-urgent	2,472	12,288	16,345	10,368				0	0.0%
6,085	1,511	21	2,539						
<b>Specialty Care</b>									
	8,557	13,799	16,366	12,907					
Orthopedics	306	306	374	329	15	120	64	66	16.8%
Ophthalmology	76	149	67	97	19	118	18	52	34.7%
Dermatology	0	0	6	2	1	2	0	1	33.3%
General Surgery	1,699	1,500	1,240	1,480	21	110	31	54	3.5%
Otolaryngology	125	162	222	170	10	91	27	43	20.1%
Cardiology	0	0	0	0	7	56	22	28	100.0%
Urology	0	0	0	0			32	32	100.0%
Neurology	0	12	4	5	3	29	15	16	74.6%
Nephrology	0	20	605	208	3	35	3	14	6.2%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology	No Provider Codes within RPMS System for these types of Specialist.								
Rheumatology	No Provider Codes within RPMS System for these types of Specialist.								
Oncology	No Provider Codes within RPMS System for these types of Specialist.								
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	96,626	109,727	121,400	109,251	79	565	769	471	0.4%
<b>Direct &amp; Tribal Care + Contract Care</b>	96,705	110,292	122,169	109,722					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	5,540	4,567	7,444	5,850				0	0.0%
Optometry Visits	3,651	3,581	2,402	3,211	121	21	58	67	2.0%
Podiatry Visits	544	492	415	484	10	32	10	17	3.5%
Dialysis Patients	46	66	63	58				0	0.0%
Audiology Visits	227	193	157	192	281	81	111	158	45.0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	64	19	18	34	100.0%
Psychiatry	148	131	86	122	3	8	1	4	3.2%
Social Services Visits	210	238	419	289				0	0.0%
Alcohol & Substance Abuse Visits	465	541	109	372				0	0.0%
<b>BH Visit Totals</b>	823	910	614	782	67	27	19	38	4.6%

\* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.



### 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	
<b>Inpatient Care</b>										
Labor & Delivery Births	32	77	229	113	18	9	2	10	7.9%	
Obstetrics Patient Days	67	163	509	246	41	30	11	27	10.0%	
Neonatology Patient Days	66	150	303	173	21	5	8	11	6.1%	
Pediatric Patient Days	508	480	456	481	125	14	12	50	9.5%	
Adult Medical Patient Days										
Cardiology	253	243	313	270	208	238	234	227	45.7%	
Endocrinology	352	139	252	248	25	10	18	18	6.7%	
Gastroenterology	363	375	401	380	173	246	131	183	32.6%	
General Medicine	89	109	162	120	59	59	55	58	32.5%	
Hematology	28	81	36	48	8	7	10	8	14.7%	
Nephrology	119	185	145	150	43	17	41	34	18.4%	
Neurology	35	78	81	65	30	34	61	42	39.2%	
Oncology	60	0	36	32	25	3	53	27	45.8%	
Pulmonary	242	295	445	327	135	65	122	107	24.7%	
Rheumatology	5	2	27	11	0	5	4	3	20.9%	
Unknown	18	50	76	48	0	8	23	10	17.7%	
<b>Medical Patient Day Total</b>	<b>1,564</b>	<b>1,557</b>	<b>1,974</b>	<b>1,698</b>	<b>706</b>	<b>692</b>	<b>752</b>	<b>717</b>	<b>29.7%</b>	
Adult Surgical Patient Days										
Dentistry	0	4	3	2	6	0	0	2	46.2%	
Dermatology	87	3	5	32	0	0	0	0	0.0%	
General Surgery	362	453	467	427	101	58	68	76	15.0%	
Gynecology	35	74	23	44	7	16	3	9	16.5%	
Neurosurgery	28	3	2	11	60	79	71	70	86.4%	
Ophthalmology	0	1	1	1	2	0	0	1	50.0%	
Orthopedics	88	181	238	169	271	139	155	188	52.7%	
Otolaryngology	21	26	33	27	12	33	14	20	42.4%	
Thoracic Surgery	0	11	7	6	2	33	37	24	80.0%	
Urology	6	62	37	35	9	35	22	22	38.6%	
Vascular Surgery	27	43	89	53	7	25	15	16	22.8%	
<b>Surgical Patient Day Total</b>	<b>654</b>	<b>861</b>	<b>905</b>	<b>807</b>	<b>477</b>	<b>418</b>	<b>385</b>	<b>427</b>	<b>34.6%</b>	
Psychiatry Patient Days	249	156	158	188	144	164	66	125	39.9%	
Medical Detox Patient Days	306	265	187	253	56	220	18	98	27.9%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Inpatient Care Totals</b>	<b>3,414</b>	<b>3,632</b>	<b>4,492</b>	<b>3,846</b>	<b>1,570</b>	<b>1,543</b>	<b>1,252</b>	<b>1,455</b>	<b>27.4%</b>	
<b>Direct &amp; Tribal + Contract Care</b>	<b>4,984</b>	<b>5,175</b>	<b>5,744</b>	<b>5,301</b>	No Data Source at this time					
<b>Substance Abuse Non- Acute Care</b>										
Adult Residential Treatment	0	0	0	5,500	0	0	0	0	0.0%	
Adol. Residential Treatment	0	0	0	2,200	0	0	0	0	0.0%	
SA Transitional Care	0	0	0	0	0	0	0	0	0%	
<b>Substance Abuse Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Elder Care</b>										
Skilled Nursing Patients	22	22	22	22				0	0.0%	
Assisted Living Patients	22	22	22	22				0	0.0%	
Hospice Patients	0	0	0	0				0	0%	
<b>Nursing Home Totals</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	



### 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
<b>Ancillary Services</b>									
Lab Billable Tests	79,790	93,300	104,504	92,531				0	0.0%
Pharmacy Scripts	103,345	115,505	129,149	116,000				0	0.0%
Acute Dialysis Procedures	0	1	0	0				0	0.0%
Radiographic Exams	7,721	9,185	9,604	8,837	1,712	229	1,105	1,015	10.3%
Ultrasound Exams	319	197	104	207				0	0.0%
Mammography Exams	0	141	400	180				0	0.0%
Fluoroscopy Exams	1	2	6	3				0	0.0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	1	0	0				0	0.0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0			10	10	100%
Chemotherapy Treatments	1	0	0	0			45	45	99.3%
Physical Therapy Visits	1,878	1,647	2,307	1,944				0	0.0%
Occupational Therapy Visits	419	590	587	532				0	0.0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy			10	10				0	0.0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	50	54	42	49				0	0.0%
Outpatient Surgery Cases									
Cardiovascular	2	4	2	3			147	147	98.2%
Digestive	26	34	21	27				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	32	29	25	29				0	0.0%
Gynecology	69	38	34	47				0	0.0%
Hemic and Lymphatic	2	1	1	1				0	0%
Integument	42	26	5	24				0	0.0%
Musculoskeletal	19	23	10	17				0	0.0%
Nervous	5	7	4	5				0	0.0%
Ocular	8	15	10	11				0	0.0%
Respiratory	1	2	0	1				0	0.0%
Urogenital	3	7	5	5				0	0.0%
<b>OP Surgical Case Total</b>	209	186	117	171	0	0	147	147	46%
Inpatient Surgery Cases	216	265	265	249	96	100	75	90	26.6%
<b>Surgical Case Total</b>	425	451	382	419	96	100	222	237	36%
<b>Direct &amp; Tribal + Contract Care</b>	521	551	604	657					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	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	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	11,181			13,966					
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		
<b>Primary care</b>									
Family Practice	23,989	11,866		29,964	14,826		29,217	29,217	0
Internal Medicine	4,821	4,074		6,022	5,094		6,022	6,022	0
Pediatric	7,999	7,208		9,991	8,991		9,991	9,991	0
Ob/Gyn	3,766	4,361		4,704	5,450		5,450	5,450	0
Primary Care Sub-Tot.	40,575	27,509	37,502	50,681	34,361	46,881	50,681	50,681	0
<b>Emergency Care</b>									
Emergency/Urgent	10,923	2,743		13,644	3,405		13,644	13,644	0
ER/Non-urgent	2,539	1,829		3,171	2,270		3,171	3,171	0
Emerg. Care Sub-Tot.	13,462	4,572	5,123	16,816	5,675	6,356	16,816	16,816	0
<b>Specialty Care</b>									
Orthopedics	395	2,139		493	2,654		2,654	2,654	0
Ophthalmology	149	1,397		186	1,733		1,733	1,733	0
Dermatology	3	1,666		4	2,067		2,067	2,067	0
General Surgery	1,534	1,636		1,916	2,030		2,030	2,030	0
Otolaryngology	212	1,041		265	1,292		1,292	1,292	0
Cardiology	28	398		35	493		493	493	0
Urology	32	515		40	638		638	638	0
Neurology	21	449		26	557		557	557	0
Other Specialties		3,461		0	4,296		4,296	4,296	0
Nephrology	222	Unknown		277	Unknown		277	277	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-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	2,596	12,700	1,934	3,243	15,762	2,406	16,039	16,039	0
<b>Total Provider Visits By PSA Residents</b>	56,633	44,781	44,559	70,740	55,798	55,643	83,536	83,536	0
<b>Provider Visits</b>		Unmet need if (-) 12,074	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	5.07	4.01	3.99	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	5,850	994,225	1,061,625	7,308	1,241,976	1,326,770	1,326,770	1,326,770	0
Optometry Visits	3,278	Unknown	3,471	4,094	Unknown	4,338	4,338	4,338	0
Podiatry Visits	501	1,709		626	2,138		2,138	2,138	0
Dialysis Patients	58	Unknown		73	Unknown		73	73	0
Audiology Visits	350	1,781	1,297	437	2,224	1,623	2,224	2,224	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	34	Unknown	1,811	42	Unknown	2,271	2,271	2,271	0
Psychiatry	126	1,074		157	1,343		1,343	1,343	0
Social Services Visits	289	Unknown		361	Unknown		361	361	0
Alcohol & Substance Abuse	372	Unknown		464	Unknown		464	464	0
<b>BH Visits Totals</b>	820	1,074	1,811	1,024	1,343	2,271	4,439	4,439	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	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	11,181			13,966					
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		
<b>Inpatient Care</b>									
Labor & Delivery Births	122	243	288	153	301	358	358	294	64
Obstetrics Patient Days	274	482	619	342	598	770	770	632	139
Neonatology Patient Days	184	823		230	1,022		1,022	624	399
Pediatric Patient Days	532	408	761	664	507	942	942	593	349
Adult Medical Patient Days									
Cardiology	496	277		620	343		620	465	155
Endocrinology	265	51		331	63		331	331	0
Gastroenterology	563	179		703	222		703	703	0
General Medicine	178	217		222	269		269	242	27
Hematology	57	33		71	41		71	35	35
Nephrology	183	52		229	64		229	197	32
Neurology	106	117		133	145		145	128	17
Oncology	59	74		74	92		92	30	62
Pulmonary	435	273		543	339		543	456	87
Rheumatology	14	9		18	11		18	18	0
Unknown	58	19		73	24		73	73	0
<b>Medical Patient Day Total</b>	<b>2,415</b>	<b>1,301</b>	<b>900</b>	<b>3,017</b>	<b>1,614</b>	<b>1,127</b>	<b>3,094</b>	<b>2,679</b>	<b>415</b>
Adult Surgical Patient Days									
Dentistry	4	3		5	3		5	4	1
Dermatology	32	8		40	9		40	40	0
General Surgery	503	390		628	484		628	421	207
Gynecology	53	94		66	117		117	99	18
Neurosurgery	81	96		101	119		119	40	79
Ophthalmology	1	3		2	4		4	2	2
Orthopedics	357	237		446	294		446	375	71
Otolaryngology	46	82		58	102		102	14	87
Thoracic Surgery	30	140		37	174		174	9	165
Urology	57	53		71	65		71	33	38
Vascular Surgery	69	89		86	111		111	45	65
<b>Surgical Patient Day Total</b>	<b>1,233</b>	<b>1,194</b>	<b>610</b>	<b>1,541</b>	<b>1,481</b>	<b>765</b>	<b>1,817</b>	<b>1,082</b>	<b>735</b>
Psychiatry Patient Days	312	237	167	390	293	206	390	101	289
Medical Detox Patient Days	351	40		438	49		438	298	140
Sub Acute/Transitional Care	0	729		0	904		904	904	0
<b>Inpatient Care Totals</b>	<b>5,301</b>	<b>5,215</b>	<b>3,057</b>	<b>6,621</b>	<b>6,470</b>	<b>3,810</b>	<b>9,378</b>	<b>6,914</b>	<b>2,465</b>
<b>Inpatient Patient Days</b>	Unmet need if (-) 86		Over Utilization if (+)						
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	5,500	1,696		6,870	2,121		6,870	6,870	0
Adol. Residential Treatment	2,200	596		2,748	711		2,748	2,748	0
SA Transitional Care	0	79		0	99		99	99	0
<b>Substance Abuse Total</b>	<b>7,700</b>	<b>2,372</b>	<b>0</b>	<b>9,618</b>	<b>2,931</b>	<b>0</b>	<b>9,717</b>	<b>9,717</b>	<b>0</b>
<b>Elder Care</b>									
Skilled Nursing Patients	22	16		27	19		27	27	0
Assisted Living Patients	22	19		27	23		27	27	0
Hospice Patients	0	1		0	2		2	2	0
<b>Nursing Home Total</b>	<b>44</b>	<b>36</b>	<b>0</b>	<b>55</b>	<b>44</b>	<b>0</b>	<b>57</b>	<b>57</b>	<b>0</b>



### Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	11,181			13,966					
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		
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
Clinical Lab Billable Tests		45,792	34,054		56,961	42,550	56,961	89,852	5,735
Microbiology Billable Tests		6,490	8,177		8,080	10,207	10,207	10,277	6,851
Blood Bank Billable Tests		1,144	656		1,423	820	1,423	2,339	48
Anatomical Pathology		93	229		116	284	284	0	477
Lab Billable Tests	92,531	53,519	43,116	115,579	66,580	53,861	115,579	102,468	13,111
Pharmacy Scripts (Note 1)	116,000	114,192	<= Mig Adj	144,893	142,286	<= Mig Adj	144,893	144,893	0
Acute Dialysis Procedures	0	29		0	39		39	39	0
Radiographic Exams	9,852	3,878	4,011	12,306	4,813	5,006	12,306	12,306	0
Ultrasound Exams	207	759	546	258	942	682	942	942	0
Mammography Exams	180	1,350	1,318	225	1,676	1,634	1,676	1,676	0
Fluoroscopy Exams	3	194	273	4	241	341	341	341	0
CT Exams	0	289	95	0	358	119	358	358	0
MRI Exams	0	199		0	247		247	247	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	10	Unknown		12	Unknown		12	12	0
Chemotherapy Treatments	45	Unknown		57	Unknown		57	57	0
<b>Rehabilitation Services</b>									
Physical Therapy Visits	1,944	Unknown		2,428	Unknown		2,428	2,428	0
Occupational Therapy Visits	532	Unknown		665	Unknown		665	665	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
<b>Rehab Total Visits</b>	<b>2,476</b>	<b>-</b>	<b>4,467</b>	<b>3,093</b>	<b>-</b>	<b>5,587</b>	<b>5,587</b>	<b>5,587</b>	<b>0</b>
Respiratory Therapy		Unknown	46,291		Unknown	57,691	57,691	57,691	0
Workload Minutes	10			12					
Cardiac Catheterization	0	40		0	79		79	79	0
Home Health Care Patients	0	70		0	87		87	87	0
Minor Procedure Cases									
Endoscopy		168			208		208	208	0
<b>Outpatient Surgery Cases</b>									
Cardiovascular	150	10		187	13		187	187	0
Digestive	27	180		34	224		224	224	0
Endocrine	0	1		0	1		1	1	0
ENT	29	97		36	121		121	121	0
Gynecology	47	65		59	80		80	80	0
Hemic and Lymphatic	1	4		2	5		5	5	0
Integument	24	70		30	87		87	87	0
Musculoskeletal	17	115		22	143		143	143	0
Nervous	5	30		7	37		37	37	0
Ocular	11	64		14	79		79	79	0
Respiratory	1	10		1	12		12	12	0
Urogenital	5	47		6	59		59	59	0
<b>OP Surgical Case Total</b>	<b>318</b>	<b>693</b>	<b>347</b>	<b>397</b>	<b>860</b>	<b>435</b>	<b>1,034</b>	<b>1,034</b>	<b>0</b>
Inpatient Surgery Cases	339	273	293	423	338	374	423	258	165
<b>Surgical Case Total</b>	<b>657</b>	<b>965</b>	<b>640</b>	<b>820</b>	<b>1,198</b>	<b>809</b>	<b>1,457</b>	<b>1,292</b>	<b>165</b>
EMS Responses	0	1,465		0	1,830		1,830	1,830	0

Notes:

Note 1: USNA for pharmacy has been adjusted to reflect the immigration shown on the Delivery Options section, historical workloads already reflect this migration number.



## 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	
<b>Primary Care (Provider Visits)</b>	Migration % <b>3.0%</b>								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	30,094	Providers	6.7	30,094					
Internal Medicine	6,202	Providers	1.7	6,202					
Pediatric	10,291	Providers	2.3	10,291					
Ob/Gyn	5,614	Providers	1.8	5,614					
<b>Primary Care Total</b>	<b>52,202</b>	<b>Providers</b>	<b>12.4</b>	<b>52,202</b>					
<b>Emergency Care</b>	Migration % <b>4.0%</b>								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	14,190	Patient Spaces	7.3	13,942					Note 1
ER/Non-urgent	3,298	Providers	0.7	3,298					Note 8
<b>Emergency Care Total</b>	<b>17,488</b>	<b>Patient Spaces</b>	<b>9.0</b>	<b>17,488</b>					
<b>Specialty Care</b>	Migration % <b>1.0%</b>								
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	2,681	Providers	1.0	2,681					Note 3 (0.5vp) with 0.0% CHS
Ophthalmology	1,751	Providers	0.5	1,716	35				Note 3 (0.2vp) with 2.0% CHS
Dermatology	2,088	Providers	0.5	2,077	10				Note 3 (0.2vp) with 0.5% CHS
General Surgery	2,051	Providers	0.8	2,010	41				Note 3 (0.3vp) with 2.0% CHS
Otolaryngology	1,305	Providers	0.5	1,292	13				Note 3 (0.2vp) with 1.0% CHS
Cardiology	498	Providers	0.2		399	100			Note 7 with 20.0% CHS
Urology	645	Providers	0.2		516	129			Note 7 with 20.0% CHS
Neurology	563	Providers	0.3		450	113			Note 7 with 20.0% CHS
Other Subspecialties	4,339	Providers	1.8			4,339			Note 8
Nephrology	280	Providers	0.1		280				Note 7
Allergy	Unknown	Providers	0.2			X			
Pulmonology	Unknown	Providers	0.1			X			
Gerontology	Unknown	Providers	Unknown			X			
Gastroenterology	Unknown	Providers	0.2		X				Note 7
Rheumatology	Unknown	Providers	Unknown			X			
Oncology	Unknown	Providers	0.1			X			
Pediatric-Genetics	Unknown	Providers	Unknown			X			
Traditional Healing	0	Providers	0.0		X				
<b>Specialty Care Sub-Total</b>	<b>16,200</b>			<b>9,775</b>	<b>1,645</b>	<b>4,779</b>			
<b>Other Ambulatory Care Services</b>									
Dental Service	1,326,770	Dentists	7.9	1,326,770					
<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	4,338	Optometrist	2.2	4,338					Note 3 & 2 (0.7vp)
<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>									



## 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	
Podiatry Visits	2,138	Podiatrists	0.8	2,138			Note 2 (0.1vp)		
<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	73	Dialysis Stations	22.6	73		73	45 Hours Per Week		
<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	2,224	Audiologists	1.1	2,224			Note 3 & 2 (0.7vp)		
<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>									
<b>Behavioral Health</b>									
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>									
Mental Health Visits	2,271	Counselors	7.4	6.6					
Psychiatry Provider	1,343	Providers	0.8	0.8			Note 3 (0.4vp)		
Social Service Visits	361	Counselors	5.5	5.5					
Alcohol & Substance Abuse Visits	464	Counselors	23.9	23.9					
Behavioral Health Totals	4,439	Counselors	36.8	36.8					
<b>Inpatient Care</b>									
Labor & Delivery	294	LDRs	1.9	276		18	Note 1 (Typical IP Care)		
Obstetrics Patient Days	632	# of Beds	3.9	549		82			
<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	624	# of Bassinets	3.9	543		81			
<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	593	# of Beds	3.7	588		6	Migration %	2.0%	
<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>									



## 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	
<b>Adult Medical Acute Care</b>									
								Migration %	0.0%
<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	465	# of Beds	1.7	434		31			
Endocrinology	331	# of Beds	1.2	325		7			
Gastroenterology	703	# of Beds	2.5	647		56			
General Medicine	242	# of Beds	0.9	242		0			
Hematology	35	# of Beds	0.1	35		0			
Nephrology	197	# of Beds	0.7	197		0			
Neurology	128	# of Beds	0.5	128		0			
Oncology	30	# of Beds	0.1	30		0			
Pulmonary	456	# of Beds	1.7	456		0			
Rheumatology	18	# of Beds	0.1	18		0			
Unknown	73	# of Beds	0.3	73		0			
Medical Patient Day Total	2,679		9.7	2,585		94			
<b>Adult Surgical Acute Care</b>									
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	4	# of Beds	0.0	1		3			
Dermatology	40	# of Beds	0.2	40		0			
General Surgery	421	# of Beds	1.9	413		8			
Gynecology	99	# of Beds	0.5	99		0			
Neurosurgery	40	# of Beds	0.2	0		40			
Ophthalmology	2	# of Beds	0.0	2		0			
Orthopedics	375	# of Beds	1.7	347		28			
Otolaryngology	14	# of Beds	0.1	13		1			
Thoracic Surgery	9	# of Beds	0.0	0		9			
Urology	33	# of Beds	0.1	16		16			
Vascular Surgery	45	# of Beds	0.2	5		41			
Surgical Patient Day Total	1,082	# of Beds	5.0	935		147			
Intensive Care Unit	748	# of beds	2.9	748		0			
<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	101	# of Beds	0.3	101		0			
<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>									
Medical Detox Patient	298	# of Beds	1.0	298		0			
<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	904	# of Beds	3.1	904		0			
<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	7,661	# of Beds	34	7,251		410			



## 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	
<b>Substance Abuse Non-Acute Care</b>									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	6,870	# of Beds	25.0	8,364			Note 4 & 2		
Adolescent Residential Treatment	2,748	# of Beds	10.0	3,205			Note 4 & 2		
Substance Abuse Transitional Care	99	# of Beds	16.5	107					
<b>Substance Abuse Non-Acute Care Totals</b>	<b>9,717</b>		<b>51.4</b>	<b>11,676</b>					
<b>Elder Care</b>									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	27	# of Beds	30.0	29			Note 2		
Assisted Living / Hospice	27	# of Beds	30.0	29			Note 2		
	2	# of Beds	2.0	2					
<b>Elder Care Totals</b>	<b>57</b>		<b>62.0</b>	<b>57</b>					
<b>Ancillary Services</b>									
<b>Laboratory Services</b>									
<i>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.</i>									
Clinical Lab	89,852	Tech Staff @ Peak	9.1	89,852					
Microbiology	10,277	Tech Staff @ Peak	1.0	10,277					
Blood Bank	2,339	Tech Staff @ Peak	0.2	2,339			Note 1		
Anatomical Pathology	0	Tech Staff @ Peak	0.0	0					
<i>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.</i>									
<b>Lab Totals</b>	<b>102,468</b>	<b>Tech Staff @ Peak</b>	<b>10.3</b>	<b>102,468</b>					
Pharmacy	144,893	Pharmacists	10.3	169,362			Note 2 & 9	Migration %	<b>2.0%</b>
Acute Dialysis	39	Rooms	0.1	39					
<i>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.</i>									
<b>Diagnostic Imaging</b>									
<i>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.</i>									
Radiographic	12,306	Rooms	2.1	12,306					
Ultrasound	942	Rooms	0.4	942			Exist + Note 1		
Mammography	1,676	Rooms	0.4	2,619			Exist + Note 1 & 3		
Fluoroscopy	341	Rooms	0.2	341			Exist + Note 1		
CT	358	Rooms	0.1	358			Exist + Note 1		
MRI	247	Rooms	0.1	247			Note 7		
<b>Diagnostic Imaging Totals</b>	<b>15,870</b>	<b>Radiologist</b>	<b>1.3</b>	<b>16,566</b>			<b>247</b>		
Nuclear Medicine	0	Rooms	0.0	0					
<i>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.</i>									



## 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	
Rad. Oncology	12	Rooms	0.0			12			
Chemotherapy	57	Patient Spaces	0.0			57			
<b>Rehabilitation Services</b>									
<i>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.</i>									
Physical Therapy	2,428	Therapy FTE	1.4			2,428			
Occupational Therapy	665	Therapy FTE	0.4			665			
Speech Therapy	0	Therapy FTE	0.0			X			
<b>Rehab Total</b>	<b>5,587</b>	<b>Therapy FTE</b>	<b>3.1</b>			<b>5,587</b>			
Respiratory Therapy	57,691	Therapy FTE	0.7			57,691			
<i>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.</i>									
Cardiac	79	Rooms	0.1					79	
<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	87	# FTE	6.2			87			
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>									
<b>Surgery</b>									
<i>The Surgery product line includes Anesthesiology, Pre &amp; Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>									
<b>Minor Procedure</b>									
Endoscopy	208	Endoscopy Suites	0.1			380			Note 8 & 3
<b>Outpatient Surgery Cases</b>									
Cardiovascular	187	Outpatient ORs	0.2		150	19			Note 8 & 3 10.0%
Digestive	224	Outpatient ORs	0.2		381				Note 8 & 3
Endocrine	1	Outpatient ORs	0.0		2				Note 8 & 3
ENT	121	Outpatient ORs	0.1		205				Note 8 & 3
Gynecology	80	Outpatient ORs	0.0		136				Note 8 & 3
Hemic and Lymphatic	5	Outpatient ORs	0.0		8				Note 8 & 3
Integument	87	Outpatient ORs	0.0		148				Note 8 & 3
Musculoskeletal	143	Outpatient ORs	0.1		243				Note 8 & 3
Nervous	37	Outpatient ORs	0.0		63				Note 8 & 3
Ocular	79	Outpatient ORs	0.0		134				Note 8 & 3
Respiratory	12	Outpatient ORs	0.0		21				Note 8 & 3
Urogenital	59	Outpatient ORs	0.0		44	56			Note 8 & 3 95.0%
OP Surgical Case	1,034	Outpatient ORs	0.7		1,535	74			
Inpatient Surgery	258	Inpatient ORs	0.3		223	35			
<b>Surgical Case Total</b>	<b>1,292</b>		<b>1.0</b>		<b>2,138</b>	<b>109</b>			
<b>Administrative Support</b>									
Administration		# of FTE	36.7			36.7			
<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	5.2			5.2			
<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	34.8			34.8			
<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>									



## Delivery Plan

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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	
<b>Business Office</b>		# of FTE	18.4	18.4					
<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>									
<b>Contract Health</b>		# of FTE	4.1	4.1					
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>									
<b>Facility Support Services</b>									
<b>Clinical Engineering</b>		# of FTE	4.4	4.4					
<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>									
<b>Facility Management</b>		# of FTE	28.9	28.9					
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
<b>Central Sterile</b>		# of FTE	1.7	2					
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
<b>Dietary</b>		# of FTE	9.5	10					
<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>									
<b>Property &amp; Supply</b>		# of FTE	5.7	5.7					
<i>Property &amp; Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions 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>									
<b>Housekeeping &amp; Linen</b>		# of FTE	20.2	20.2					
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
<b>Preventive Care</b>									
<b>Health Promotion / Disease Prevention (Preventive Care)</b>	<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>								
<b>Public Health Nursing</b>		# of FTE	19.2	19.2					
<b>Public Health Nutrition</b>		# of FTE	4.5	4.5					
<b>Environmental Health Engineering</b>		# of FTE	5.0	5.0					
<b>Health Education</b>		# of FTE	3.5	3.5					
<b>Additional Services</b>									
<b>Hostel</b>		Rooms	6.0	6		Based on visiting families			
<i>The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.</i>									
<b>Case Management</b>		# of FTE	5.8	5.8					
<i>Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.</i>									



## 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	
CHR		# of FTE	38.0	38.0					
<i>Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.</i>									
Diabetes Program / Youth Pgm		# of FTE	16.0	16.0					
<i>The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.</i>									
Elder Care - Outreach		# of FTE	0.0	0.0					
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>									
EMS	1,830	Main - # FTE	48.0	48.0					
		# of Ambulances	4.0	4.0					
<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>									
Security		# of FTE	9.0	9.0					
<i>Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.</i>									
Transportation		# of FTE	5.0	5.0					
<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	3.0	3.0					
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>									
WIC		# of FTE	14.0	14.0					
<i>WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children &lt;5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.</i>									
Cancer Care Management		# of FTE	1.5	1.5					
Kidney Transplant Case Mgmt		# of FTE	1.0	1.0					
Pediatric Weight Management		# of FTE	1.0	1.0					
Bone Densitometry		# of Rooms	1.0	1.0					
Telemedicine		# of FTE	2.0	2.0					
OEH&E Sanitarian		# of FTE	3.0	3.0					
Dietician Provider		# of FTE	1.0	1.0					
<b>Total FTE Staff</b>			<b>456.5</b>						

### Notes:

Note 1 - Base WL less ESA WL going to CHS (Rosebud East)

Note 2 - Base WL plus Rosebud East WL (Service Unit)

Note 3 - Base WL plus Regional VP WL

Note 4 - Base WL plus referred Regional WL

Note 5 - Referred to AAYRTC

Note 6 - Visiting Professional Provider from Area

Note 7 - Visiting Resource from Area

Note 8 - Workload includes ESA WL (Rosebud East)

Note 9 - *Pharmacy workloads have been modified to take into account current scrips per provider visit ratios applied to the future total provider visits. Migration modifications have been applied to the USNA in the Market Assessment Section to reflect the immigration against that metric. Historical numbers in the Market Assessment already reflect the historical migration.*



**Resource Allocation**

**Rosebud Hospital**

Compares # of Key Characteristics (KC) required in 2015 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 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	30,094	Providers	6.7	7.0	104%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	7.0	2.0	29%			
		Exam Rooms	14.0	10.0	71%			
Internal Medicine	6,202	Providers	1.7	4.0	235%	-	\$ 97	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	2.0	-	0%			
		Exam Rooms	4.0	-	0%			
Pediatric	10,291	Providers	2.3	-	0%	-	\$ 49	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	3.0	-	0%			
		Exam Rooms	4.0	4.0	100%			
Ob/Gyn	5,614	Providers	1.8	4.0	222%	-	\$ 299	\$ -
		Visiting Providers to outlying areas.	-					
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	2.0	50%			
<b>Primary Care Total</b>	52,202	Providers	12.5	15.0	120%	-		\$ -
		Provider Offices	14.0	3.0	21%			
		Nursing Support (RN+LPN+CNA)	18.8	9.0	48%			
		Exam Rooms	26.0	16.0	62%			
		Dept. Gross Sq. Mtrs	1,898.0	483.5	25%			
<b>Emergency Care</b>	17,488	ER Providers	5.6	3.0	53%	-	\$ 294	\$ -
		Nursing Support (RN+LPN)	11.1	12.0	108%			
		Patient Spaces	10.0	6.0	60%			
		Dept. Gross Sq. Mtrs	780.0	368.0	47%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	2,681	Providers	1.0	-	0%	-	\$ 326	\$ -
		Visiting Providers to outlying areas.	0.5					
		Provider Offices	2.0	-	0%			
		Exam Rooms	2.0	-	0%			
Ophthalmology	1,716	Providers	0.5	-	0%	35	\$ 250	\$ 8,753
		Visiting Providers to outlying areas.	0.2					
		Provider Offices	1.0	-	0%			
		Exam Rooms	2.0	-	0%			
Dermatology	2,077	Providers	0.5	-	0%	10	\$ 262	\$ 2,735
		Visiting Providers to outlying areas.	0.2					
		Provider Offices	1.0	-	0%			
		Exam Rooms	2.0	-	0%			
General Surgery	2,010	Providers	0.7	1.0	143%	41	\$ 221	\$ 9,064
		Visiting Providers to outlying areas.	0.3					
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	-	0%			
Otolaryngology	1,292	Providers	0.5	-	0%	13	\$ 261	\$ 3,405
		Visiting Providers to outlying areas.	0.2					
		Provider Offices	1.0	-	0%			
		Exam Rooms	2.0	-	0%			
Cardiology	-	Providers	-	-	100%	100	\$ 200	\$ 19,933
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Urology	-	Providers	-	-	100%	129	\$ 221	\$ 28,499
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			



**Resource Allocation**

**Rosebud Hospital**

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	-	Providers	-		100%	113	\$ 184	\$ 20,718
		Visiting Providers to outlying areas.						
		Provider Offices	-		100%			
		Exam Rooms	-		100%			
<b>Other Subspecialties</b>						<b>4,339</b>	<b>\$ 458</b>	<b>\$ 1,987,090</b>
Nephrology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Allergy		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Pulmonology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Gerontology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Gastroenterology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Rheumatology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Oncology		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Pediatric-Genetics		Providers	-	-	100%			
		Visiting Providers to outlying areas.	-					
		Provider Offices	-	-	100%			
		Exam Rooms	-	-	100%			
Traditional Healing		Providers	1.0	-	0%			
		Provider Offices	1.0	-	0%			
		Exam Rooms	1.0	-	0%			
Podiatry Visits	2,138	Podiatrists	0.8	-	0%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	0.1					
		Podiatry Offices	1.0	1.0	100%			
		Exam Rooms	2.0	1.0	50%			
		Exam Rooms						
Specialty Care Sub-Total	11,913	Exam Rooms	13.0	1.0	8%	4,779		\$ 2,080,198
		Provider Offices	8.0	2.0	25%			
		Dept. Gross Sq. Mtrs	977.0	27.9	3%			
Total In-House Providers	81,603	Providers	24.6	19.0	77%			
Visiting Professional Clinic	1,645	Exam	1.0	-	0%	19.0	23.0	7.0
		Provider Offices	1.0	-	0%	31.1	50.0	28.0
		Exam Rooms				61%	46%	25%
		Dept. Gross Sq. Mtrs	41.0	-	0%			



**Resource Allocation**

**Rosebud Hospital**

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	1,326,770	Dentists	7.9	3.0	38%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	-					
		Hygienists	4.0	1.0	25%			
		Dental Chair	20.0	10.0	50%			
		Dept. Gross Sq. Mtrs	820.0	292.7	36%			
Optometry Visits	4,338	Optometrist	2.2	1.0	45%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	0.5					
		Provider Offices	3.0	1.0	33%			
		Eye Lanes	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs	282.4	155.1	55%			
Dialysis Patients	73	Dialysis Stations	22.6	14.0	62%	73	\$ 2,810	\$ 204,746
		Dept. Gross Sq. Mtrs	1,017.0	371.0	36%			
Audiology Visits	2,224	Audiologists	1.1	-	0%	-	\$ 228	\$ -
		Visiting Providers to outlying areas.	0.7					
		Audiologist Offices	2.0	1.0	50%			
		Audiology Booths	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	103.1	42.3	41%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	6.6	4.0	61%			
Psychiatry		Counselors	0.8	-	0%			
Social Service Visits		Counselors	5.5	1.3	23%			
Alcohol & Substance Abuse		Counselors	23.9	3.0	13%			
Behavioral Health Total		Total Counselors	36.8	8.3	23%	-	\$ -	\$ -
		Visiting Providers to outlying areas.	0.4					
		Counselor Offices	38.0	10.0	26%			
		Dept. Gross Sq. Mtrs	988.0	164.6	17%			
<b>Inpatient Care</b>								
Births	276	LDRPs	2.0	2.0	100%	82	\$ 2,054	\$ 168,656
		Dept. Gross Sq. Mtrs	330.0	513.6	156%			
Obstetric Patient Days	549	Post Partum beds	-	6.0	100%	221		
		Dept. Gross Sq. Mtrs	-	10.2	100%			
Neonatology Patient Days	543	# of Bassinets	2.0	6.0	300%	480	\$ 1,026	\$ 492,316
		Dept. Gross Sq. Mtrs	-	41.3	100%			
Pediatric Patient Days	588	# of Beds	4.0	7.0	175%	354	\$ 1,026	\$ 363,691
		Dept. Gross Sq. Mtrs	192.0	239.8	125%			
Adult Medical Acute Care	2,585	# of Beds	9.0	10.0	111%	509	\$ 904	\$ 460,393
		Dept. Gross Sq. Mtrs	432.0	382.7	89%			
Adult Surgical Acute Care	935	# of Beds	4.0	6.0	150%	881	\$ 904	\$ 796,778
		Dept. Gross Sq. Mtrs	192.0	218.7	114%			
Intensive Care Patient Days	748	# of Beds	2.9	-	0%	-	\$ 904	\$ -
		Dept. Gross Sq. Mtrs	237.6	-	0%			
Psychiatric Patient Days	101	# of Beds	1.0	-	0%	289	\$ 550	\$ 158,783
		Dept. Gross Sq. Mtrs	60.0	-	0%			
Medical Detox Patient Days	298	# of Beds	2.0	-	0%	140	\$ 932	\$ 130,633
		Dept. Gross Sq. Mtrs	120.0	-	0%			
Sub Acute/Transitional Care	904	# of Beds	3.1	-	0%			
		Dept. Gross Sq. Mtrs	185.8	-	0%			
Inpatient Care Total	6,709	# of patient beds	28.0	31.0	111%	2,875		\$ 2,571,249
		Dept. Gross Sq. Mtrs	1,749.4	1,406.3	80%			



**Resource Allocation**

**Rosebud Hospital**

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
<b>Laboratory Services</b>								
Clinical Lab	89,852	Tech staff @ peak	9.1	6.0	66%			
Microbiology Lab	10,277	Tech staff @ peak	1.0		0%			
Blood Bank	2,339	Tech staff @ peak	0.2		0%			
Anatomical Pathology	-	Tech staff @ peak	-		100%			
Lab Total	102,468	Tech staff @ peak	10.3	6.0	58%	-	\$ 139	\$ -
		Dept. Gross Sq. Mtrs	325.5	212.6	65%			
Pharmacy	169,362	Pharmacists	10.6	3.0	28%	-		\$ -
		Dept. Gross Sq. Mtrs	559.7	129.1	23%			
Acute Dialysis	-	Rooms	-		100%			
		Dept. Gross Sq. Mtrs	-		100%			
<b>Diagnostic Imaging</b>								
Radiographic exams	12,306	Rooms	2.1	2.0	95%	-	\$ 244	\$ -
Ultrasound Exams	942	Rooms	0.4	1.0	250%	-	\$ 207	\$ -
Mammography Exams	2,619	Rooms	0.7	1.0	143%	-	\$ 83	\$ -
Fluoroscopy Exams	341	Rooms	0.2	1.0	500%	-	\$ 63	\$ -
CT	358	Rooms	0.1	1.0	1000%	-	\$ 651	\$ -
MRI exams	-	Rooms	-	-	100%	-	\$ 745	\$ -
Diagnostic Imaging Total	16,566	Radiologists	1.4	-	0%	-		\$ -
		Dept. Gross Sq. Mtrs	950.0	253.9	27%			
Nuclear Medicine	-	Rooms	-	-	100%	-	\$ 595	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
Radiation Oncology	-	Rooms	-	-	100%			
		Dept. Gross Sq. Mtrs	-	-	100%			
Chemotherapy	-	Patient Spaces	-	-	100%	57	\$ 918	\$ 51,982
		Dept. Gross Sq. Mtrs	-	-	100%			
<b>Rehabilitation Services</b>								
PT Visits		Therapy FTE	2.2	-	0%			
OT Visits		Therapy FTE	0.6	-	0%			
Speech Therapy Visits		Therapy FTE	0.3	-	0%			
Rehab Total	5,587	Therapy FTE	3.1	-	0%	-	\$ 153	\$ -
		Dept. Gross Sq. Mtrs	215.4	133.0	62%			
RT Workload Minutes	57,691	Therapy FTE	0.7	1.0	143%	-		\$ -
		Dept. Gross Sq. Mtrs	8.4	38.1	454%			
Cardiac Catheterization	-	Rooms	-	-	100%	-	\$ 4,566	\$ -
		Dept. Gross Sq. Mtrs	-	-	100%			
<b>Surgery</b>								
Outpatient Endoscopy Cases	380	Endoscopy Suites	0.1	1.0	1000%	-	\$ 1,326	\$ -
Outpatient Surgery Cases	1,535	Outpatient ORs	1.1	1.0	91%	74	\$ 3,206	\$ 238,281
Inpatient Surgical Cases	223	Inpatient ORs	0.2	1.0	500%	35		\$ -
		# of Pre-Op Spaces	2.0	2.0	100%			
		# of PACU Spaces	2.0	2.0	100%			
		# of Phase II Spaces	3.0	-	0%			
Surgical Case Total	2,138	# of ORs	2.0	2.0	100%	109		\$ 238,281
		Dept. Gross Sq. Mtrs	747.0	628.7	84%			
<b>Administrative Support</b>								
<b>Administration</b>								
		# of FTE	36.7	14.0	38%			
		Dept. Gross Sq. Mtrs	697.4	301.3	43%			
<b>Information Management</b>								
		# of FTE	5.2	1.0	19%			
		Dept. Gross Sq. Mtrs	89.2	31.6	35%			
<b>Health Information Mngmt.</b>								
		# of FTE	34.8	12.0	35%			
		Dept. Gross Sq. Mtrs	267.8	204.8	76%			
<b>Business Office</b>								
		# of FTE	18.4	3.0	16%			
		Dept. Gross Sq. Mtrs	276.5	157.5	57%			
<b>Contract Health</b>								
		# of FTE	4.1	3.0	73%			
		Dept. Gross Sq. Mtrs	61.2	44.7	73%			



**Resource Allocation**

**Rosebud Hospital**

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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	4.4	2.0	45%			
		Dept. Gross Sq. Mtrs	127.1	33.4	26%			
Facility Management		# of FTE	28.9	20.0	69%			
		Dept. Gross Sq. Mtrs	413.8	151.9	37%			
Central Sterile		# of FTE	1.7	-	0%			
		Dept. Gross Sq. Mtrs	74.3	91.0	122%			
Dietary		# of FTE	9.5	8.0	84%			
		Dept. Gross Sq. Mtrs	255.1	239.5	94%			
Property & Supply		# of FTE	5.7	7.0	123%			
		Dept. Gross Sq. Mtrs	285.6	434.9	152%			
Housekeeping & Linen		# of FTE	20.2	19.0	94%			
		Dept. Gross Sq. Mtrs	66.6	86.5	130%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	19.2	9.0	47%			
	Visiting Providers to outlying areas.		-					
		Dept. Gross Sq. Mtrs	337.9	183.2	54%			
Public Health Nutrition		# of FTE	4.5	2.0	45%			
	Visiting Providers to outlying areas.		-					
		Dept. Gross Sq. Mtrs	53.4	11.0	21%			
Environmental Health Engineering		# of FTE	5.0	3.8	75%			
		Dept. Gross Sq. Mtrs	95.0	99.8	105%			
Health Education		# of FTE	3.5	1.0	29%			
		Dept. Gross Sq. Mtrs	47.5	54.3	114%			
Case Management		# of FTE	5.8	-	0%			
	Visiting Providers to outlying areas.		-					
		Dept. Gross Sq. Mtrs	102.4	-	0%			
CHR		# of FTE	38.0	30.0	79%			
		Dept. Gross Sq. Mtrs	516.8	304.7	59%			
Diabetes Program - Youth		# of FTE	16.0	12.0	75%			
		Dept. Gross Sq. Mtrs	281.6	297.3	106%			
Outreach Diabetes		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Wellness Center		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
WIC		# of FTE	14.0	11.0	79%			
		Dept. Gross Sq. Mtrs	190.4	167.2	88%			
<b>Additional Services - IHS Supported</b>								
Hostel Services		Rooms	6.0	-	0%			
		Dept. Gross Sq. Mtrs	252.0	-	0%			
EMS		# of FTE	48.0	57.0	119%	-	\$ 930	\$ -
		# of Ambulances	6.0	4.0	67%			
		Dept. Gross Sq. Mtrs	361.8	445.9	123%			
Security		# of FTE	9.0	8.0	89%			
		Dept. Gross Sq. Mtrs	55.8	21.4	38%			
Transportation		# of FTE	5.0	3.0	60%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	68.0	9.4	14%			
OEH&E Sanitarian		# of FTE	4.0	2.5	63%	-	\$ -	\$ -
		Bldg. Gross Sq. Mtrs	54.4	27.9	51%			
Cancer Care Management		# of FTE	1.5	1.0	67%	-	\$ 930	\$ -
		Dept. Gross Sq. Mtrs	20.4	11.0	54%			
Kidney Care Case Management		# of FTE	1.0	0.5	50%	-	\$ 173	\$ -
		Dept. Gross Sq. Mtrs	13.6	10.0	74%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Pediatric Weight Management		# of FTE	1.0	0.5	50%	-	\$ -	\$ -
		Dept. Gross Sq. Mtrs	13.6	-	0%			
Bone Densitometry		# of FTE	1.0	1.0	100%	-	\$ -	\$ -
		Dept. Gross Sq. Mtrs	75.0	18.6	25%			
Telemedicine		# of FTE	2.0	1.0	50%	-	\$ -	\$ -
		Dept. Gross Sq. Mtrs	27.2	11.0	40%			
Dietician Provider		# of FTE	1.0	-	0%	-	\$ -	\$ -
		Dept. Gross Sq. Mtrs	13.6	-	0%			
<b>Total 2015 Non-Deviated RRM vs Existing IHS Positions</b>			456.5	234.0	51%	<b>622.8 Total 2015 Supportable Space Staff Required</b>		
<b>Total Building Gross Square Meters</b>			23,653	8,825	37%			

**Substance Abuse Non-Acute Care**

Adult Residential Treatment	8,364	# of Beds	30.4	20.0	66%			
		Dept. Gross Sq. Mtrs	1,976.9	961.5	49%			
Adolescent Residential Treatment	3,205	# of Beds	11.7	-	0%			
		Dept. Gross Sq. Mtrs	757.5	-	0%			
Substance Abuse Transitional Care	107	# of Beds	17.8	16.0	90%			
		Dept. Gross Sq. Mtrs	622.6	464.0	75%			
<b>Total SANAC - Building Gross Square Meters</b>			3,357.1	1,425.5	42%			

**Additional Services - Non-IHS Supported**

<b>Elder Care</b>								
Nursing Home	29	# of patient beds	32.4	52.0	160%			
		Bldg. Gross Sq. Mtrs	1,718.7	1,083.6	63%			
Assisted Living	29	# of patient beds	32.4	-	0%			
		Bldg. Gross Sq. Mtrs	2,432.1	-	0%			
Hospice	2	# of patient beds	2.0	-	0%			
		Bldg. Gross Sq. Mtrs	104.1	-	0%			
Outreach Elder Care		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Home Health Care	87	# of Home Health Care FTE	7.0	-	0%	-	\$ -	\$ -
		Bldg. Gross Sq. Mtrs	119.0	-	0%			
Elder Care Total	61	# of patient beds	66.8	52.0	78%			
		Bldg. Gross Sq. Mtrs	4,373.9	1,083.6	25%			
<b>Total Elder Care - Building Gross Square Meters</b>			5,467	1,355	25%			

**Miscellaneous Services**

Tribal Health Administration		# of FTE	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	57.0	49.5	87%			
Tobacco Cessation		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Family Planning/Domestic Violence		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
FAS/FAE		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			
Maternal/Child Health		# of FTE	-	-	100%			
		Bldg. Gross Sq. Mtrs	-	-	100%			



**Resource Allocation**

*Rosebud Hospital*

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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Injury Prevention		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Other		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
Other		# of FTE	-		100%			
		Bldg. Gross Sq. Mtrs	-		100%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			57.0	49.5	87%			
<b>Grand Total - Total Building Gross Square Meters</b>			32,534	11,655	36%			
						Contract Health Dollars Sub-Total		\$ 5,146,455
						Other Expenditures - Contract Health		\$ 1,142,513
						<b>Inflation Adjusted CHS \$ - Total</b>		<b>\$ 8,427,218</b>