

ROCK COUNTY, WISCONSIN



Rock Haven  
P.O. Box 920  
Janesville, Wisconsin 53547-0920  
Phone 608-757-5076  
Fax 608-757-5026

**HEALTH SERVICES COMMITTEE**  
**Wednesday July 9, 2014 at 8:00 a.m.**  
**Rock Haven Classroom in Village Commons**

**AGENDA**

1. Call to Order/Approval of Agenda
2. Rock Haven Tour
3. Approval of Minutes – May 14, 2014
4. Introductions, Citizen Participation, Communications and Announcements
5. **Action Item:** Bills
6. **Action Item:** Budget Transfers
7. **Action Item:** Pre-Approved Encumbrances/Encumbrances
8. Old Business
  - a. Information Item: Rock Haven Building Update
9. New Business
  - a. **Action Item:** Amendment to Dr. Kalember's Contract
  - b. Information Item: Semi-Annual Report of Attendance at Conventions and Conferences
10. Information Item: Reports
  - a. Census
  - b. Activities
    - 1) Staff Education for July 2014
      - a. Welcoming Diversity
      - b. Resident Rights
      - c. Dementia Care
    - 2) Resident Council Meeting – Tuesday July 15, 2014 at 10:15 am.
  - c. Finance - Dave Sudmeier
11. Next Meeting Date - The next regular meeting of the Health Services Committee is scheduled for Wednesday August 13, 2014 at 8 a.m. in the Rock Haven Classroom of the Village Commons

12. Adjournment

SP/ML

**\*Note to Committee Members:** To ensure a quorum is present, please call the Administrative Secretary at 757-5076 if you are unable to attend the meeting.

Account Number	Account Name	PO#	Inv Date	Vendor Name	Inv/Enc Amt
32-8000-9200-62470	BLDG R & M	P1401955	05/14/2014	BOELTER COMPANIES	10.61
	Budget	YTD Exp	YTD Enc	Pending	Closing Balance
	12,500.00	6,981.68	3,668.39	10.61	1,839.32
<b>SUPPORT SERVICE MAINTENANCE PROG TOTAL</b>				<b>10.61</b>	

I have examined the preceding bills and encumbrances in the total amount of **\$10.61**

Claims covering the items are proper and have been previously funded. These items are to be treated as follows:

A. Bills and encumbrances over \$10,000 referred to the Finance Committee and County Board.

B. Bills under \$10,000 to be paid.

C. Encumbrances under \$10,000 to be paid upon acceptance by the Department Head.

Date: **JUL 09 2014**

Dept Head \_\_\_\_\_

Committee Chair \_\_\_\_\_

Account Number	Account Name	PO#	Inv Date	Vendor Name	Inv/Enc Amt	
32-7260-7400-62171	AMBULANCE	P1400358	05/31/2014	KTOWN TRANSPORTATION INC	172.00	
		P1400360	05/14/2014	LAVIGNE BUS COMPANY INC	944.63	
		P1400368	05/06/2014	PARATECH AMBULANCE SERVICE INC	385.80	
	Budget	YTD Exp	YTD Enc	Pending	Closing Balance	
	6,000.00	3,013.95	1,502.43	1,502.43	(18.81)	
32-7260-7400-62189	OTHER MED SERV	P1400350	05/31/2014	DEAN HEALTH SYSTEMS	566.84	
		P1400364	05/31/2014	MOBILEXUSA	555.76	
		P1400381	05/31/2014	UNIVERSITY OF WISCONSIN HEALTH	25.32	
	Budget	YTD Exp	YTD Enc	Pending	Closing Balance	
	9,000.00	5,294.01	6,441.88	1,147.92	(3,883.81)	
<b>RH CONTRACT SERVICES T-18 PROG TOTAL</b>				<b>2,650.35</b>		
32-7500-7350-63109	OTHER SUPP/EXP	P1400387	06/09/2014	ROCK COUNTY HEALTH CARE CENTE	100.00	
	Budget	YTD Exp	YTD Enc	Pending	Closing Balance	
	1,250.00	555.91	100.00	100.00	494.09	
<b>RH-PROGRAM SERVICE ADMIN. PROG TOTAL</b>				<b>100.00</b>		
32-8000-8100-63100	OFC SUPP & EXP	P1402387	06/13/2014	NEWBOLD CORP	64.22	
	Budget	YTD Exp	YTD Enc	Pending	Closing Balance	
	7,500.00	2,013.65	600.00	64.22	4,822.13	
32-8000-8100-63109	OTHER SUPP/EXP	P1400357	06/04/2014	KMART CORP #4255	78.99	
		P1400386	06/24/2014	ROCK COUNTY HEALTH CARE CENTE	31.54	
	Budget	YTD Exp	YTD Enc	Pending	Closing Balance	
	6,000.00	2,422.84	1,719.95	110.53	1,746.68	
32-8000-8100-64000	MEDICAL SUPPLIES	P1400369	06/01/2014	PATTERSON DENTAL COMPANY	18.30	
		P1400370	05/28/2014	PATTERSON MEDICAL	497.02	
		P1400374	06/04/2014	SHOPKO INC #130	46.49	
		P1402327	06/06/2014	BELOIT COMMUNITY HEALTH CENTERF	141.00	
	Budget	YTD Exp	YTD Enc	Pending	Closing Balance	
	135,000.00	62,871.40	63,282.07	702.81	8,143.72	
<b>SUPPORT SERVICE MATERIALS PROG TOTAL</b>				<b>877.56</b>		
32-8000-8200-63109	OTHER SUPP/EXP	P1402269	05/29/2014	GULF SOUTH MEDICAL SUPPLY	2,376.26	

Account Number	Account Name	PO#	Inv Date	Vendor Name	Inv/Enc Amt
	Budget	YTD Exp	YTD Enc	Pending	Closing Balance
	45,000.00	23,678.84	23,697.41	2,376.26	(4,752.51)
<b>SUPPORT SERVICE PHARMACY PROG TOTAL</b>				<b>2,376.26</b>	
32-8000-9100-63109	OTHER SUPP/EXP				
		P1402326	06/18/2014	SHARP PACKAGING SYSTEMS INC	2,967.78
	Budget	YTD Exp	YTD Enc	Pending	Closing Balance
	16,126.00	6,054.23	9,577.14	2,967.78	(2,473.15)
<b>SUPPORT SERVICE FOOD SERVICE PROG TOTAL</b>				<b>2,967.78</b>	
32-8000-9200-62420	MACH & EQUIP RM				
		P1400221	06/16/2014	BANDT COMMUNICATIONS INC	1,560.00
		P1400231	06/04/2014	ASC1	304.20
		P1400237	06/19/2014	LAND AND WHEELS	221.89
		P1400353	06/11/2014	EZ WAY INC	1,860.30
		P1400384	06/13/2014	MC KESSON MEDICAL SURGICAL COF	112.54
		P1402260	06/05/2014	APEX BATTERY	479.00
		P1402433	06/27/2014	DIRECT SUPPLY EQUIPMENT	357.48
	Budget	YTD Exp	YTD Enc	Pending	Closing Balance
	25,000.00	10,895.50	10,483.59	4,895.41	(1,274.50)
32-8000-9200-62460	BLDG SERV R&M				
		P1400244	06/06/2014	R E MICHEL COMPANY	620.65
		P1400250	06/17/2014	TAS COMMUNICATIONS INC	71.65
	Budget	YTD Exp	YTD Enc	Pending	Closing Balance
	14,700.00	5,636.03	692.30	692.30	7,679.37
32-8000-9200-62470	BLDG R & M				
		P1400241	05/31/2014	PIEPER ELECTRIC INC	993.43
		P1400251	06/05/2014	WERNER ELECTRIC SUPPLY COMPAN	149.76
		P1401955	05/14/2014	BOELTER COMPANIES	33.00
	Budget	YTD Exp	YTD Enc	Pending	Closing Balance
	12,500.00	5,816.10	3,668.39	1,176.19	1,839.32
32-8000-9200-63109	OTHER SUPP/EXP				
		P1400229	06/23/2014	HOH WATER TECHNOLOGY INC	902.55
		P1400234	06/10/2014	JACK AND DICKS FEED AND GARDEN	117.00
	Budget	YTD Exp	YTD Enc	Pending	Closing Balance
	2,500.00	1,695.80	2,715.27	1,019.55	(2,930.62)
<b>SUPPORT SERVICE MAINTENANCE PROG TOTAL</b>				<b>7,783.45</b>	
32-8000-9300-62164	DISPOSAL SERV				
		P1400622	06/04/2014	OFFICE PRO	14.16

Account Number	Account Name	PO#	Inv Date	Vendor Name	Inv/Enc Amt
		P1402305	05/23/2014	WISCONSIN DEPARTMENT OF NATUR.	55.00
	Budget	YTD Exp	YTD Enc	Pending	Closing Balance
	20,500.00	6,400.18	12,331.17	69.16	1,699.49
32-8000-9300-63109	OTHER SUPP/EXP				
		P1400357	06/04/2014	KMART CORP #4255	29.97
		P1400359	06/26/2014	LABEL TAPE SYSTEMS	459.65
		P1400378	06/20/2014	THERMOPATCH CORPORATION	76.77
	Budget	YTD Exp	YTD Enc	Pending	Closing Balance
	6,000.00	1,799.27	2,359.73	566.39	1,274.61
32-8000-9300-63404	JANITOR/CLEANING				
		P1402211	06/05/2014	ULTRA CHEM INC	806.11
	Budget	YTD Exp	YTD Enc	Pending	Closing Balance
	15,000.00	10,581.74	1,553.64	806.11	2,058.51
<b>SUPPORT SERVICE ENVIRONMENTAL PROG TOTAL</b>				<b>1,441.66</b>	
32-8000-9500-63200	PUBL/SUBCR/DUES				
		P1400266	06/14/2014	LEADINGAGE WISCONSIN	8,000.00
		P1402440	06/14/2014	LEADINGAGE WISCONSIN	1,309.00
		P1402441	06/30/2014	WACH WISCONSIN ASSOCIATION OF	192.00
	Budget	YTD Exp	YTD Enc	Pending	Closing Balance
	10,000.00	0.00	1,500.98	9,501.00	(1,001.98)
<b>SUPPORT SERVICE ADMINISTRATION PROG TOTAL</b>				<b>9,501.00</b>	
32-9000-9940-61920	PHYSICALS				
		P1400367	05/31/2014	OCCUPATIONAL HEALTH CENTER	300.00
	Budget	YTD Exp	YTD Enc	Pending	Closing Balance
	2,000.00	797.00	300.00	300.00	603.00
<b>GENERAL SERVICE EMP BENEFITS PROG TOTAL</b>				<b>300.00</b>	

Account Number	Account Name	PO#	Inv Date	Vendor Name	Inv/Enc Amt
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I have examined the preceding bills and encumbrances in the total amount of **\$27,998.06**

Claims covering the items are proper and have been previously funded. These items are to be treated as follows:

- A. Bills and encumbrances over \$10,000 referred to the Finance Committee and County Board.
- B. Bills under \$10,000 to be paid.
- C. Encumbrances under \$10,000 to be paid upon acceptance by the Department Head.

Date: **JUL 09 2014**

Dept Head \_\_\_\_\_

Committee Chair \_\_\_\_\_

CONSULTIVE SERVICE AGREEMENT  
ROCK HAVEN

This agreement is made is entered into between Rock Haven and Robert L. Kalember, M.D. for the purpose of providing physician consulting services.

Services provided under this agreement shall be at the request of the Nursing Home Administrator at times and for periods mutually agreed upon. The provider of service agrees to the following:

The named physician shall:

- (a) Hold, and provide documentation of, a current license to practice general medicine in the State of Wisconsin.
- (b) Hold, and provide documentation of, adequate malpractice liability insurance in accordance with State law. Rock County will reimburse consultant 100 percent of the malpractice insurance.
- (c) Maintain membership on the Medical, Dental and Podiatry Staff of the Rock Haven.
- (d) Before commencing provision of service, the named physician will provide results of recent TB skin testing. Physician will provide annual documentation thereafter.
- (e) Cooperate in recovery of third party payments including assignment of claims as necessary.
- (f) Bill the County on letterhead stationery or as prescribed by the County. Such bills shall be signed.
- (g) Private practice is permitted; however, physician shall avoid conflicts of interest. Physicians are to file required conflict of interest forms if holding more than one position.

The compensation hereinafter provided shall be the entire compensation and shall include all services of any nature rendered as consultant to Rock Haven, and physician shall not be entitled to additional compensation from any source for such services.

The management of the Rock Haven is reserved to the County, including the right to plan and schedule service, to determine what constitutes good and efficient service, and all other functions of management and direction not expressly limited by the terms of this agreement.



Rock Haven assumes professional and administrative responsibility for the services rendered.

It is the understanding of the parties to the Agreement that when this Agreement provides: "Rock Haven assumes professional and administrative responsibility for the services rendered," what is meant is that Rock Haven will provide general administrative supervision and accountability control for the service physician while performing services for the facility.

Rock Haven does not assume responsibility for technical professional supervision of the actual services provided. The professional liability, technical professional supervision, and quality of services remain the responsibility of the Physician.

Fees for professional services shall be at the rate of \$150 per hour. On-site emergency consultation services will also be provided at the rate of \$150 dollars per hour. Physician shall furnish on-site consulting services for a maximum of 420 hours annually with an anticipated average of 8 hours per week.

Physician shall assure professional service availability for emergency medical and/or psychiatric services as assigned by the Medical Director with evening call reimbursable at the rate of \$150 per evening. Holiday and weekend call reimbursement at the rate of \$275 per day.

In connection with the performance of work under this contract, the Physician agrees not to discriminate against any patient or resident in the provision of service. The Physician also agrees not to discriminate against any employee or applicant for employment because of age, race, religion, color, handicap, sex, physical condition, sexual orientation, developmental disability as defined in s.51.01(5), Wis. Stat., or national origin, marital status, ancestry, arrest record, or any reserve component of the military forces of the United States or this State.

This provision shall include, but not be limited to, the following: employment, upgrading, demotion or transfer; recruitment or recruitment advertising; layoff or termination; rates of pay or other forms of compensation; and selection for training, including apprenticeship. The Provider further agrees to take affirmative action to ensure equal employment opportunities. The Physician agrees to post in a conspicuous place, available to employees and applicant for employment, notices to be provided by the Physician setting forth the provisions of the non-discrimination clause.

Provider, in the conduct of its responsibilities under this Agreement, may have access to information which is classified as "protected health information" (PHI) (as such term is defined under the Health Insurance Portability and Accountability Act of 1996 ("HIPAA") medical privacy regulations). During the term of this Agreement (and for such additional term as required by law), any PHI which is accessed by or provided to the vendor shall be held in confidence, in accordance with the HIPAA medical privacy regulations as if the vendor were a "Business Associate" (as such term is defined under the HIPAA medical privacy regulations). Any disclosure of such information will be limited as required by law. The failure of vendors to satisfy the obligations of this paragraph shall entitle the County to indemnification for any damages, costs or expenses sustained (including actual attorneys' fees).

This agreement shall be in effect January 1, 2013 and remain in effect until December 31, 2013 at which time it will automatically renew for one-year, ending December 31, 2014. At that point, the contract will be renegotiated. Termination of this agreement shall occur upon ninety (90) days written notice by either party.

SIGNED FOR ROCK HAVEN

SIGNED FOR THE SERVICE PROVIDER

\_\_\_\_\_  
Sue L Prostko  
Nursing Home Administrator

\_\_\_\_\_  
Robert L. Kalember, M.D.

Date: \_\_\_\_\_

Date: \_\_\_\_\_

Address: P.O. Box 920  
Janesville, WI 53547-0920

Address: \_\_\_\_\_  
Janesville, WI \_\_\_\_\_

KALEMBER  
2013

**MEMORANDUM**

**To:** Health Services Committee  
**From:** Sue Prostko  
**Date:** July 1, 2014  
**Re:** Semi-Annual Report - Attendance at Conventions/Conferences

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There was no attendance at any training, convention or conference that exceeded total costs of \$1,000 per event, per employee during the period January 1, 2014 through June 30, 2014.

  
SLP/MLL

cc Craig Knutson

2014 PATIENT DAYS FOR ROCK COUNTY HEALTH CARE CENTER

		ACTUAL		PATIENT DAYS		OVER/		ACTUAL	PATIENT DAYS		OVER/	
		MTD	MTD	BUDGET	MTD	UNDER	UNDER		YTD	YTD	UNDER	UNDER
LIMESTONE COURT	MEDICARE	SNF	318	217	101	46.54	1761	1057	704	66.60		
	TOTAL		318	217	101	46.54	1761	1057	704	66.60		
	HOSPICE	SNF	31	62	-31	-50.00	249	302	-53	-17.55		
	TOTAL		31	62	-31	-50.00	249	302	-53	-17.55		
	MEDICAL ASSISTANCE	SNF	1258	1581	-323	-20.43	6244	7701	-1457	-18.92		
	TOTAL		1258	1581	-323	-20.43	6244	7701	-1457	-18.92		
	PRIVATE PAY	SNF	204	124	80	64.52	986	604	382	63.25		
	TOTAL		204	124	80	64.52	986	604	382	63.25		
TOTAL LIMESTONE COURT			1811	1984	-173	-8.72	9240	9664	-424	-4.39		
SANDSTONE COURT	MEDICARE	SNF	124	217	-93	-42.86	555	1057	-502	-47.49		
	TOTAL		124	217	-93	-42.86	555	1057	-502	-47.49		
	HOSPICE	SNF	128	62	66	106.45	431	302	129	42.72		
	TOTAL		128	62	66	106.45	431	302	129	42.72		
	MEDICAL ASSISTANCE	SNF	1499	1550	-51	-3.29	7764	7550	214	2.83		
	TOTAL		1499	1550	-51	-3.29	7764	7550	214	2.83		
	PRIVATE PAY	SNF	169	93	76	81.72	689	453	236	52.10		
	TOTAL		169	93	76	81.72	689	453	236	52.10		
TOTAL SANDSTONE COURT			1920	1922	-2	-0.10	9439	9362	77	0.82		

2014 PATIENT DAYS FOR ROCK COUNTY HEALTH CARE CENTER

		PATIENT DAYS			PATIENT DAYS			% OVER/ -UNDER	OVER/ -UNDER	% OVER/ -UNDER
		ACTUAL MTD	BUDGET MTD	OVER/ -UNDER	ACTUAL YTD	BUDGET YTD	OVER/ -UNDER			
TOTAL ROCK HAVEN	MEDICARE	SNF	442	434	8	1.84	2316	2114	202	9.56
		TOTAL	442	434	8	1.84	2316	2114	202	9.56
	HOSPICE	SNF	159	124	35	28.23	680	604	76	12.58
		TOTAL	159	124	35	28.23	680	604	76	12.58
	MEDICAL ASSISTANCE	SNF	2757	3131	-374	-11.95	14008	15251	-1243	-8.15
		TOTAL	2757	3131	-374	-11.95	14008	15251	-1243	-8.15
	PRIVATE PAY	SNF	373	217	156	71.89	1675	1057	618	58.47
		TOTAL	373	217	156	71.89	1675	1057	618	58.47
TOTAL ROCK HAVEN			3731	3906	-175	-4.48	18679	19026	-347	-1.82

	AVERAGE DAILY PATIENTS				AVERAGE DAILY PATIENTS				
	ACTUAL MTD	BUDGET MTD	OVER/UNDER	% OVER/UNDER	ACTUAL YTD	BUDGET YTD	OVER/UNDER	% OVER/UNDER	
LIMESTONE COURT									
MEDICARE	SNF	10.26	7.00	3.26	46.54	11.66	7.00	4.66	66.60
TOTAL	TOTAL	10.26	7.00	3.26	46.54	11.66	7.00	4.66	66.60
HOSPICE	SNF	1.00	2.00	-1.00	-50.00	1.65	2.00	-0.35	-17.55
TOTAL	TOTAL	1.00	2.00	-1.00	-50.00	1.65	2.00	-0.35	-17.55
MEDICAL ASSISTANCE	SNF	40.58	51.00	-10.42	-20.43	41.35	51.00	-9.65	-18.92
TOTAL	TOTAL	40.58	51.00	-10.42	-20.43	41.35	51.00	-9.65	-18.92
PRIVATE PAY	SNF	6.58	4.00	2.58	64.52	6.53	4.00	2.53	63.25
TOTAL	TOTAL	6.58	4.00	2.58	64.52	6.53	4.00	2.53	63.25
TOTAL LIMESTONE COURT		58.42	64.00	-5.58	-8.72	61.19	64.00	-2.81	-4.39
SANDSTONE COURT									
MEDICARE	SNF	4.00	7.00	-3.00	-42.86	3.68	7.00	-3.32	-47.49
TOTAL	TOTAL	4.00	7.00	-3.00	-42.86	3.68	7.00	-3.32	-47.49
HOSPICE	SNF	4.13	2.00	2.13	106.45	2.85	2.00	0.85	42.72
TOTAL	TOTAL	4.13	2.00	2.13	106.45	2.85	2.00	0.85	42.72
MEDICAL ASSISTANCE	SNF	48.35	50.00	-1.65	-3.29	51.42	50.00	1.42	2.83
TOTAL	TOTAL	48.35	50.00	-1.65	-3.29	51.42	50.00	1.42	2.83
PRIVATE PAY	SNF	5.45	3.00	2.45	81.72	4.56	3.00	1.56	52.10
TOTAL	TOTAL	5.45	3.00	2.45	81.72	4.56	3.00	1.56	52.10
TOTAL SANDSTONE COURT		61.94	62.00	-0.06	-0.10	62.51	62.00	0.51	0.82

	AVERAGE DAILY PATIENTS				AVERAGE DAILY PATIENTS				
	ACTUAL MTD	BUDGET MTD	OVER/ -UNDER	% OVER/ -UNDER	ACTUAL YTD	BUDGET YTD	OVER/ -UNDER	% OVER/ -UNDER	
TOTAL ROCK HAVEN									
MEDICARE									
	SNF	14.26	14.00	0.26	1.84	15.34	14.00	1.34	9.56
	TOTAL	14.26	14.00	0.26	1.84	15.34	14.00	1.34	9.56
HOSPICE									
	SNF	5.13	4.00	1.13	28.23	4.50	4.00	0.50	12.58
	TOTAL	5.13	4.00	1.13	28.23	4.50	4.00	0.50	12.58
MEDICAL ASSISTANCE									
	SNF	88.94	101.00	-12.06	-11.95	92.77	101.00	-8.23	-8.15
	TOTAL	88.94	101.00	-12.06	-11.95	92.77	101.00	-8.23	-8.15
PRIVATE PAY									
	SNF	12.03	7.00	5.03	71.89	11.09	7.00	4.09	58.47
	TOTAL	12.03	7.00	5.03	71.89	11.09	7.00	4.09	58.47
TOTAL ROCK HAVEN									
		120.35	126.00	-5.65	-4.48	123.70	126.00	-2.30	-1.82

# ROCK HAVEN ADMISSIONS/DISCHARGES/CENSUS - 2014

ADMISSIONS					
	Limestone	Limestone	Sandstone	Sandstone	Total
	East	West	West	East	
January	6	8	1	5	20
February	5	3	2	1	11
March	5	6	3	4	18
April	8	10	3	3	24
May	8	6	2	3	19
June	4	5	1	1	11
July	4	8	1	2	15
August	4	4	1	5	14
September	1	4	3	3	11
October	2	4	3	5	14
November	4	2	4	6	16
December	5	6	0	4	15
<b>Total</b>	<b>56</b>	<b>66</b>	<b>24</b>	<b>42</b>	<b>188</b>

1/31/2014  
2/28/2014  
3/31/2014  
4/30/2014  
5/31/2014  
6/30/2013  
7/31/2013  
8/31/2013  
9/30/2013  
10/31/2013  
11/30/2013  
12/31/2013

DISCHARGES/DEATHS					
	Limestone	Limestone	Sandstone	Sandstone	Total
	East	West	West	East	
January	4	3	2	6	15
February	4	3	2	1	10
March	6	9	4	3	22
April	8	9	2	4	23
May	7	7	2	3	19
June	3	5	1	1	10
July	4	7	2	3	16
August	4	5	1	4	14
September	2	1	2	5	10
October	2	4	3	6	15
November	3	3	3	3	12
December	5	6	0	4	15
<b>Total</b>	<b>52</b>	<b>62</b>	<b>24</b>	<b>43</b>	<b>181</b>

1/31/2014  
2/28/2014  
3/31/2014  
4/30/2014  
5/31/2014  
6/30/2013  
7/31/2013  
8/31/2013  
9/30/2013  
10/31/2013  
11/30/2013  
12/31/2013

CENSUS					
	Limestone	Limestone	Sandstone	Sandstone	Total
	East	West	West	East	
January	32	32	32	31	127
February	32	32	32	31	127
March	30	29	31	32	122
April	29	30	32	30	121
May	30	29	32	30	121
June	32	31	32	32	127
July	31	33	30	31	125
August	32	31	31	32	126
September	32	32	32	31	127
October	32	32	31	31	126
November	32	31	32	31	126
December	32	32	31	31	126
<b>Budget</b>	<b>32</b>	<b>31</b>	<b>32</b>	<b>31</b>	<b>126</b>
<b>Capacity*</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>128</b>

1/31/2014  
2/28/2014  
3/31/2014  
4/30/2014  
5/31/2014  
6/30/2013  
7/31/2013  
8/31/2013  
9/30/2013  
10/31/2013  
11/30/2013  
12/31/2013

\*Downsize from 130 to 128 occurred 10/1/2012