

ROCK COUNTY, WISCONSIN



Rock Haven
P.O. Box 920
Janesville, Wisconsin 53547-0920
Phone 608-757-5000
Fax 608-757-5010

**AMENDED October 31, 2011
HEALTH SERVICES COMMITTEE
Tuesday, November 1, 2011, 3:00 p.m.
Rock Haven 4th Floor Classroom**

AGENDA

1. Call to Order/Approval of Agenda
2. Approval of Minutes - October 4, 2011
3. Introductions, Citizen Participation, Communications and Announcements
4. **Action Item:** Bills
5. **Action Item:** Budget Transfers
6. **Action Item:** Pre-Approved Encumbrances/Encumbrances
7. Old Business
 - a. Information Item: Rock Haven Replacement Facility Update
 - b. 2012 Recommended Budget - Discussion / Questions
8. New Business
 - a. **Action Item:** Election of Vice Chair
 - b. **Action Item:** Resolution Recognizing Janice Hellpap for Service to Rock Haven
 - c. **Action Item:** Resolution Recognizing Nancy Terrill for Service to RCHCC/Rock Haven
 - d. **Action Item:** Resolution Recognizing Thomas Berner for Service to RCHCC/Rock Haven
 - e. Information Item: Complaint Survey - October 25, 2011
9. Information Item: Reports
 - a. Census
 - b. Activities
 - 1) Senior Management Team
 - a. United Way Campaign

- b. Holiday and Retirement Events
- c. Administrative Work Rules Revision

2) Staff Education - November 2011

- a) Mandatory Resident Rights (Make-up Session)
- b) Mandatory Confidentiality Inservice (Make-up Session)
- c) CPR Refresher for RNs and LPNs
- d) EKG Course for RNs and LPNs

3) Quarterly Medical Staff and Quality Assurance Committee Meeting

4) Resident Council Meeting - Tuesday, November 11 at 10:15 a.m.

5) Conferences and Professional Meetings

- a) WAHSA Region Meeting - November 11 - Sun Prairie - Sherry Gunderson will attend.
- b) WAHSA Board Meeting - November 17 - Deforest - Sherry Gunderson will attend.
- c) WAHSA Reimbursement Seminar - November 3 - Eau Claire - Dave Sudmeier will attend.
- d) WACH Meeting - November 18 - Wyocena - Sherry Gunderson will attend.

c. Finance - Dave Sudmeier

10. Next Meeting Date - The next regular meeting of the Health Services Committee is scheduled for Tuesday, December 6, 2011

11. Adjournment

SRG/tf

*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	Name	Yearly Pront Appropriation Spent	YTD Expenditure	Encumb Amount	Unencumb Balance	Inv/Enc Amount	Total
3232500000-64904	SUNDRY EXPENSE	3,000.00 0.0%	3,694.54	-3,694.51	2,999.97		
	P1100751-PO# 10/26/11 -VN#015763			ROCK COUNTY HEALTH CARE CENTER		451.50	
				CLOSING BALANCE	2,548.47		451.50
3272607400-62176	LABORATORY	8,000.00 56.2%	5,260.98	-760.97	3,499.99		
	P1103041-PO# 09/30/11 -VN#014550			MERCY HEALTH SYSTEM		876.08	
				CLOSING BALANCE	2,623.91		876.08
3272607400-62189	OTHER MED SERV	5,025.00 0.0%	2,562.99	-2,562.96	5,024.97		
	P1100750-PO# 09/30/11 -VN#047747			MOBILEXUSA		426.35	
				CLOSING BALANCE	4,598.62		426.35
3275007350-63109	OTHER SUPP/EXP	2,500.00 53.7%	1,344.63	0.00	1,155.37		
	P1100568-PO# 09/30/11 -VN#013780			KMART CORP #4255		65.98	
	P1100576-PO# 10/26/11 -VN#016055			SENTRY FOODS INC STORE #375		57.40	
				CLOSING BALANCE	1,031.99		123.38
3275007350-64005	REHAB SUPPLIES	3,200.00 10.4%	335.69	0.00	2,864.31		
	P1103489-PO# 10/26/11 -VN#051412			RESTORATIVE CARE OF AMERICA IN		43.00	
				CLOSING BALANCE	2,821.31		43.00
3280008100-63100	OFC SUPP & EXP	5,000.00 41.5%	3,955.79	-1,877.82	2,922.03		
	P1100547-PO# 09/30/11 -VN#044443			CRESCENT ELECTRIC SUPPLY CO		48.23	
				CLOSING BALANCE	2,873.80		48.23
3280008100-63109	OTHER SUPP/EXP	12,250.00 44.1%	5,425.55	-17.97	6,842.42		
	P1100497-PO# 10/26/11 -VN#030781			HOME DEPOT/GECF		7.94	
	P1100535-PO# 09/30/11 -VN#014534			MENARDS		17.91	
	P1100568-PO# 10/26/11 -VN#013780			KMART CORP #4255		68.90	
	P1100751-PO# 10/26/11 -VN#015763			ROCK COUNTY HEALTH CARE CENTER		122.53	
	P1103574-PO# 10/26/11 -VN#013775			K AND W GREENERY INC		17.97	
				CLOSING BALANCE	6,607.17		235.25
3280008100-64000	MEDICAL SUPPLIES	101,652.00 81.8%	83,169.20	0.00	18,482.80		
	P1100534-PO# 10/26/11 -VN#016117			SHOPKO INC #130		12.79	
	P1100559-PO# 09/30/11 -VN#030393			MERCY ASSISTED CARE INC		9.75	
	P1102728-PO# 10/26/11 -VN#015393			GULF SOUTH MEDICAL SUPPLY		2,367.61	
	P1103196-PO# 09/30/11 -VN#035138			CENTRAD HEALTHCARE INC		956.68	
	P1103485-PO# 09/30/11 -VN#031132			MERCY MALL PHARMACY		73.64	
				CLOSING BALANCE	15,062.33		3,420.47
3280008100-65331	EQUIP LEASE	8,000.00 50.2%	4,022.70	0.00	3,977.30		
	P1100579-PO# 09/30/11 -VN#027557			UHS		108.56	

Account Number	Name	Yearly Prncnt Appropriation Spent	YTD Expenditure	Encumb Amount	Unencumb Balance	Inv/Enc Amount	Total
					CLOSING BALANCE	3,868.74	108.56
3280008200-63109	OTHER SUPP/EXP	42,670.00 84.3%	34,158.32	1,841.71	6,669.97		
	P1100534-PO# 10/26/11 -VN#016117			SHOPKO INC #130		6.99	
	P1103591-PO# 09/30/11 -VN#038065			PINNACLE PHARMACY		2,196.47	
					CLOSING BALANCE	4,466.51	2,203.46
3280008400-62420	MACH & EQUIP RM	3,750.00 0.0%	165.45	-165.42	3,749.97		
	P1100509-PO# 10/26/11 -VN#015284			POMP'S TIRE SERVICE INC		593.82	
					CLOSING BALANCE	3,156.15	593.82
3280008500-63109	OTHER SUPP/EXP	4,700.00 57.4%	1,603.51	1,096.51	1,999.98		
	P1100568-PO# 10/26/11 -VN#013780			KMART CORP #4255		36.50	
	P1103204-PO# 09/30/11 -VN#030803			STAPLES		278.60	
					CLOSING BALANCE	1,684.88	315.10
3280009100-62420	MACH & EQUIP RM	7,000.00 64.3%	5,088.63	-583.26	2,494.63		
	P1100481-PO# 10/26/11 -VN#039252			ASCI		15.35	
					CLOSING BALANCE	2,479.28	15.35
3280009100-63111	PAPER PRODUCTS	15,000.00 92.9%	13,939.83	0.00	1,060.17		
	P1103430-PO# 10/26/11 -VN#042514			SYSCO FOODS OF BARABOO LLC		544.87	
					CLOSING BALANCE	515.30	544.87
3280009100-64105	GROCERIES	157,727.00 85.9%	116,254.67	19,345.38	22,126.95		
	P1103430-PO# 10/26/11 -VN#042514			SYSCO FOODS OF BARABOO LLC		4,773.20	
					CLOSING BALANCE	17,353.75	4,773.20
3280009100-64109	SUPPLEMENT	24,000.00 100.0%	15,213.09	8,786.91	0.00		
	P1103196-PO# 09/30/11 -VN#035138			CENTRAD HEALTHCARE INC		949.92	
*** OVERDRAFT ***	TRANSFER REQUIRED				CLOSING BALANCE	-949.92	949.92
3280009300-63109	OTHER SUPP/EXP	4,000.00 86.8%	3,472.47	0.00	527.53		
	P1100535-PO# 10/26/11 -VN#014534			MENARDS		28.12	
					CLOSING BALANCE	499.41	28.12
3280009300-64406	DAMAGED CLOTHING	500.00 0.0%	452.82	-452.78	499.96		
	P1100534-PO# 10/26/11 -VN#016117			SHOPKO INC #130		9.50	
	P1100568-PO# 10/26/11 -VN#013780			KMART CORP #4255		19.91	
					CLOSING BALANCE	470.55	29.41

Account Number	Name	Yearly Pront Appropriation Spent	YTD Expenditure	Encumb Amount	Unencumb Balance	Inv/Enc Amount	Total
3280009700-62174	INTERNIST	91,000.00	74.7%	56,262.07	11,737.95	22,999.98	
	P1100571-PO# 10/26/11 -VN#036794			RAMSEY MD.H R			1,333.34
				CLOSING BALANCE	21,666.64		1,333.34
3290009940-61920	PHYSICALS	1,500.00	0.0%	1,179.00	-1,178.99	1,499.99	
	P1100563-PO# 09/30/11 -VN#030413			OCCUPATIONAL HEALTH CENTER			207.00
				CLOSING BALANCE	1,292.99		207.00
	ROCK HAVEN			PROG-TOTAL-PO		16,726.41	

I HAVE EXAMINED THE PRECEDING BILLS AND ENCUMBRANCES IN THE TOTAL AMOUNT OF \$16,726.41 INCURRED BY ROCK HAVEN. 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 COUNTY BOARD.
- B. BILLS UNDER \$10,000 TO BE PAID.
- C. ENCUMBRANCES UNDER \$10,000 TO BE PAID UPON ACCEPTANCE BY THE DEPARTMENT HEAD.

HEALTH SERVICES COMMITTEE APPROVES THE ABOVE. COM-APPROVAL _____ DEPT-HEAD

NOV 01 2011

DATE _____ CHAIR

PURCHASE ORDER NUMBER P1101972 PEID 038554

PRE-APPROVED ENCUMBRANCE AMENDMENT FORM

This form must be used when adding funds to or changing an account number of a previously approved encumbrance. Please complete this form and send to your governing committee for approval. The Encumbrance and Purchase Order will be updated upon approval of all necessary committees and County Board (if amendment is over \$10,000).

DEPARTMENT Rock Haven
COMMITTEE Health Service Committee
VENDOR NAME KWIK TRIP
ACCOUNT NUMBER 33-8000-9100-64105
FUNDS DESCRIPTION Cash Food - Groceries
AMOUNT OF INCREASE \$ 200.00
INCREASE FROM \$ 600.00 TO \$ 800.00
ACCOUNT BALANCE AVAILABLE \$ 22126⁴
REASON FOR AMENDMENT Cost Increase and the amount of groceries purchased from them.

APPROVALS

GOVERNING COMMITTEE _____
Chair Date

FINANCE COMMITTEE _____
(if over \$10,000) Chair Date

COUNTY BOARD _____
(if over \$10,000) Resolution # Adoption Date

WHITE - COMMITTEE
YELLOW - PURCHASING
PINK - DEPARTMENT

RESOLUTION

ROCK COUNTY BOARD



OF SUPERVISORS

Health Services Committee
INITIATED BY

Sherry Gunderson
DRAFTED BY

Health Services Committee
SUBMITTED BY

October 17, 2011
DATE DRAFTED

TITLE

RECOGNIZING JANICE HELLPAK FOR SERVICE TO ROCK HAVEN

1. WHEREAS, Janice Hellpap has served the citizens of Rock County over the
2. past 21 years, 4 months as a dedicated and valued employee of Rock
3. County; and,
- 4.
5. WHEREAS, Janice Hellpap began her career with Rock Haven as a Beautician
6. on August 29, 1990; and,
- 7.
8. WHEREAS, Janice Hellpap has worked in that position, lending an ear and
9. offering friendly advice, until her retirement on January 3, 2012; and,
- 10.
11. WHEREAS, Janice Hellpap also worked as a Rock Haven volunteer,
12. accompanying residents to dine-outs and other events; and,
- 13.
14. WHEREAS, the Rock County Board of Supervisors, representing the citizens
15. of Rock County, wishes to commend Janice Hellpap for her long and
16. faithful service,
- 17.
18. NOW, THEREFORE, BE IT RESOLVED, that the Rock County Board of Supervisors
19. duly assembled this _____ of _____, 2011 does hereby
20. recognize Janice Hellpap for her 21 years, 4 months of service and extend
21. their best wishes to her in her future endeavors; and,
- 22.
23. BE IT FURTHER RESOLVED, that the County Clerk be authorized and directed
24. to furnish a copy of this resolution to Janice Hellpap.
- 25.

Respectfully submitted,

HEALTH SERVICES COMMITTEE

COUNTY BOARD STAFF COMMITTEE

Betty Jo Bussle, Chair

J. Russell Podzilni, Chair

Anna Marie Johnson, Vice Chair

Sandra Kraft, Vice Chair

Robert Fizzell

Betty Jo Bussie

Brent Fox

Eva Arnold

Mary Beaver

Ivan Collins

Marilynn Jensen

Kurtis Yankee

Henry Brill

Louis Peer

RESOLUTION

ROCK COUNTY BOARD



OF SUPERVISORS

Health Services Committee
INITIATED BY

Sherry Gunderson
DRAFTED BY

Health Services Committee
SUBMITTED BY

October 17, 2011
DATE DRAFTED

TITLE

RECOGNIZING NANCY TERRILL FOR SERVICE TO ROCK COUNTY HEALTH CARE CENTER/ROCK HAVEN

1. WHEREAS, Nancy Terrill has served the citizens of Rock County over the past 40
2. years, 7 months as a dedicated and valued employee of Rock County; and,
- 3.
4. WHEREAS, Nancy Terrill began her career with Rock County Health Care Center as a
5. Food Service Worker on May 1, 1971; and,
- 6.
7. WHEREAS, Nancy Terrill worked in that position until taking a position as a Linen
8. Supply clerk on October 22, 1986; and,
- 9.
10. WHEREAS, Nancy Terrill moved into the position of Linen Distributor on April 9,
11. 1990; and,
- 12.
13. WHEREAS, Nancy Terrill held that position until August 9, 1998 when she assumed
14. the position of Clerk Receptionist; and,
- 15.
16. WHEREAS, Nancy Terrill performed these duties in a conscientious manner--
17. artfully decorating the Rock Haven Lobby each season, assisting staff with small
18. projects, cheerfully greeting guests and families and interacting with residents
19. until her retirement on December 2, 2011; and,
- 20.
21. WHEREAS, the Rock County Board of Supervisors, representing the citizens of Rock
22. County, wishes to commend Nancy Terrill for her long and faithful service.
- 23.
24. NOW, THEREFORE, BE IT RESOLVED, that the Rock County Board of Supervisors duly
25. assembled this _____ of _____, 2011 does hereby recognize Nancy
26. Terrill for her 40 years, 7 months of service and extend their best wishes to her
27. in her future endeavors; and,
- 28.
29. BE IT FURTHER RESOLVED, that the County Clerk be authorized and directed to
30. furnish a copy of this resolution to Nancy Terrill.

Respectfully submitted,

HEALTH SERVICES COMMITTEE

Betty Jo Bussie, Chair

Anna Marie Johnson, Vice Chair

Robert Fizzell

Brent Fox

Mary Beaver

COUNTY BOARD STAFF COMMITTEE

J. Russell Podzinski, Chair

Sandra Kraft, Vice Chair

Betty Jo Bussie

Eva Arnold

Ivan Collins

Marilynn Jensen

Kurtis Yankee

Henry Brill

Louis Peer

RESOLUTION

ROCK COUNTY BOARD



OF SUPERVISORS

Health Services Committee
INITIATED BY

Sherry Gunderson
DRAFTED BY

Health Services Committee
SUBMITTED BY

October 17, 2011
DATE DRAFTED

TITLE

RECOGNIZING THOMAS BERNER FOR SERVICE TO ROCK COUNTY HEALTH CARE CENTER/ROCK HAVEN

1. WHEREAS, Thomas Berner has served the citizens of Rock County over the
2. past 33 years, 1 month as a dedicated and valued employee of Rock County;
3. and,
- 4.
5. WHEREAS, Thomas Berner began his career with the Rock County Health Care
6. Center/Rock Haven as Credit and Collections Manager on October 23, 1978.
7. He then moved into an Accountant position on January 22, 1979; and
- 8.
9. WHEREAS, He served as Acting Materials Manager from July 18, 1994 until
10. August 22, 1994 when he became Materials Manager. On January 1, 2005 he
11. assumed the additional duties of managing the Environmental Services
12. Department and has worked in that capacity until his retirement on
13. December 9, 2011; and,
- 14.
15. WHEREAS, Thomas Berner has been an active member of the Rock Haven Senior
16. Management Team, Safety and Quality Assurance Committees and has
17. graciously assisted with Employee Recognition, United Way and special
18. resident events; and
- 19.
20. WHEREAS, the Rock County Board of Supervisors, representing the citizens
21. of Rock County, wishes to commend Thomas Berner for his long and faithful
22. service.
- 23.
24. NOW, THEREFORE, BE IT RESOLVED, that the Rock County Board of Supervisors
25. duly assembled this _____ of _____, 2011 does hereby
26. recognize Thomas Berner for his 33 years, 1 month of service and extend
27. their best wishes to him in his future endeavors; and,
- 28.
29. BE IT FURTHER RESOLVED, that the County Clerk be authorized and directed
30. to furnish a copy of this resolution to Thomas Berner.

Respectfully submitted,

COUNTY BOARD STAFF COMMITTEE

HEALTH SERVICES COMMITTEE

J. Russell Podzinski, Chair

Betty Jo Bussie, Chair

Sandra Kraft, Vice Chair

Anna Marie Johnson, Vice Chair

Betty Jo Bussie

Robert Pizzell

Eva Arnold

Brent Fox

Ivan Collins

Mary Beaver

Marilynn Jensen

Kurtis Yankee

Henry Brill

Louis Peer

Rock Haven Admissions/Discharges/Census - 2011

ADMISSIONS				
	CCU	Dementia	CMI/GP	Total
January	5	3	1	9
February	8	0	4	12
March	8	0	2	10
April	8	0	1	9
May	6	0	1	7
June	11	1	2	14
July	12	1	1	13
August	6	1	0	7
September	4	1	2	7
October	4	3	1	8
November	7	3	0	10
December	3	2	3	8
Total	82	15	18	114

1/31/2011
2/28/2011
3/31/2011
4/30/2011
5/31/2011
6/30/2011
7/31/2011
8/31/2011
9/30/2011
10/31/2010
11/30/2010
12/31/2010

DISCHARGES/DEATHS				
	CCU	Dementia	CMI/GP	Total
January	8	1	4	13
February	4	1	3	8
March	5	1	2	8
April	5	0	2	7
May	11	2	2	15
June	7	3	1	11
July	9	1	3	13
August	5	2	0	7
September	5	2	3	10
October	4	3	1	8
November	3	3	0	6
December	3	4	2	9
Total	69	23	23	115

1/31/2011
2/28/2011
3/31/2011
4/30/2011
5/31/2011
6/30/2011
7/31/2011
8/31/2011
9/30/2011
10/31/2010
11/30/2010
12/31/2010

CENSUS				
	CCU	Dementia	CMI/GP	Total
January	37	44	42	123
February	40	44	43	127
March	41	44	44	129
April	42	44	44	130
May	36	42	44	122
June	39	43	43	125
July	40	43	43	126
August	40	43	43	126
September	39	42	43	124
October	39	44	42	125
November	42	44	44	130
December	41	44	44	129
Budget	41	43	44	128
Capacity*	42	44	44	130

1/31/2011
2/28/2011
3/31/2011
4/30/2011
5/31/2011
6/30/2011
7/31/2011
8/31/2011
9/30/2011
10/31/2010
11/30/2010
12/31/2010

*Downsize from 156 to 130 occurred 6/1/07

Data as of 12:00pm on dates indicated

September 2011

2011 DAILY PATIENT DAYS FOR ROCK HAVEN

	ACTUAL		PATIENT DAYS BUDGET		OVER/		PATIENT DAYS		OVER/		% OVER/ -UNDER
	MTD	YTD	MTD	YTD	UNDER	OVER	ACTUAL	BUDGET	UNDER	OVER	
TOTAL ROCK HAVEN											
MEDICARE											
SNF	214	2086	210	1911	4	1.90	2086	1911	175	9.16	
TOTAL	214	2086	210	1911	4	1.90	2086	1911	175	9.16	
HOSPICE											
SNF	120	910	180	1638	-60	-33.33	910	1638	-728	-44.44	
TOTAL	120	910	180	1638	-60	-33.33	910	1638	-728	-44.44	
MEDICAL ASSISTANCE											
IN											
SNF	3152	1211	270	2457	-270	-100.00	1211	2457	-1246	-50.71	
ICF 1		27239	2940	26754	212	7.21	27239	26754	485	1.81	
ICF 2		181	30	273	-30	-100.00	181	273	-92	-33.70	
ICF 3											
ICF 4											
1A											
1B											
D2											
D3											
UC											
TOTAL	3152	28830	3270	29757	-118	-3.61	28830	29757	-927	-3.12	
PRIVATE PAY											
IN											
SNF	300	2678	180	1638	120	66.67	2678	1638	1040	63.49	
PILOT											
ICF 1											
ICF 2											
ICF 3											
UC											
TOTAL	300	2678	180	1638	120	66.67	2678	1638	1040	63.49	
TOTAL ROCK HAVEN	3786	34504	3840	34944	-54	-1.41	34504	34944	-440	-1.26	

September 2011

2011 DAILY PATIENT DAYS FOR ROCK HAVEN

ALL ROCK HAVEN

	ACTUAL		PATIENT DAYS		OVER/		PATIENT DAYS		OVER/		% OVER/	
	MTD	YTD	BUDGET	YTD	UNDER	MTD	BUDGET	YTD	UNDER	MTD	YTD	UNDER
IN		1211	270	2457	-270	270	2457	-1246	-100.00			-50.71
SNF	3786	32913	3510	31941	276	3510	31941	972	7.86			3.04
ICF 1		181	30	273	-30	30	273	-92	-100.00			-33.70
ICF 2												
ICF 3												
ICF 4												
1A		199	30	273	-30	30	273	-74	-100.00			-27.11
1B												
D2												
D3												
UG												
TOTAL ROCK HAVEN	3786	34504	3840	34944	-54	3840	34944	-440	-1.41			-1.26

2011 DAILY PATIENT DAYS FOR ROCK HAVEN

	AVERAGE DAILY PATIENTS			AVERAGE DAILY PATIENTS		
	ACTUAL MTD	BUDGET MTD	% OVER/UNDER	ACTUAL YTD	BUDGET YTD	% OVER/UNDER
TOTAL ROCK HAVEN						
MEDICARE						
SNF	7.13	7.00	0.13	7.64	7.00	0.64
TOTAL	7.13	7.00	0.13	7.64	7.00	0.64
HOSPICE						
SNF	4.00	6.00	-2.00	3.33	6.00	-2.67
TOTAL	4.00	6.00	-2.00	3.33	6.00	-2.67
MEDICAL ASSISTANCE						
IN		9.00	-9.00	4.44	9.00	-4.56
SNF	105.07	98.00	7.07	99.78	98.00	1.78
ICF 1		1.00	-1.00	0.66	1.00	-0.34
ICF 2						
ICF 3						
ICF 4						
1A		1.00	-1.00	0.73	1.00	-0.27
1B						
D2						
D3						
UC						
TOTAL	105.07	109.00	-3.93	105.60	109.00	-3.40
PRIVATE PAY						
IN						
SNF	10.00	6.00	4.00	9.81	6.00	3.81
PILOT						
ICF 1						
ICF 2						
ICF 3						
UC						
TOTAL	10.00	6.00	4.00	9.81	6.00	3.81
TOTAL ROCK HAVEN	126.20	128.00	-1.80	126.39	128.00	-1.61

September 2011

2011 DAILY PATIENT DAYS FOR ROCK HAVEN

	AVERAGE DAILY PATIENTS			AVERAGE DAILY PATIENTS		
	ACTUAL	BUDGET	% OVER/ -UNDER	ACTUAL	BUDGET	% OVER/ -UNDER
IN	126.20	9.00	-9.00	4.44	9.00	-4.56
SNF		117.00	9.20	120.56	117.00	3.56
ICF 1		1.00	-1.00	0.66	1.00	-0.34
ICF 2						
ICF 3						
ICF 4						
1A		1.00	-1.00	0.73	1.00	-0.27
1B						
D2						
D3						
UC						
TOTAL ROCK HAVEN	126.20	128.00	-1.80	126.39	128.00	-1.61
			-1.41			-1.26