



**HEALTH SERVICES COMMITTEE**  
**Tuesday, February 15, 2011, 11:00 a.m.**

**\*Note Location Change: Courthouse, 5th Floor, N2 Conf. Rm.**  
(Immediately following Joint General Services/Health Services Committee Meeting at 10:00 a.m.)

**AGENDA**

1. Call to Order/Approval of Agenda
2. Approval of Minutes
  - a. Health Services Committee Meeting (December 7, 2010)
  - b. General Services and Health Services Joint Committee Meeting (December 7, 2010)
  - c. General Services and Health Services Joint Committee Meeting (December 15, 2010)
  - d. Health Services Committee Meeting (January 13, 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: Wisconsin Hospital Emergency Preparedness Nursing Home Grant - Application was approved. Rock Haven will be reimbursed for the purchase of the weather radios and employee head lamps.
  - b. **Action Item:** Resolution To Accept Wisconsin Hospital Emergency Preparedness Program FY2010 Licensed Nursing Home Grant and Amending 2011 Budget
8. New Business
  - a. **Action Item:** Resolution Recognizing Earl Banks for Service to Rock Haven
  - b. **Action Item:** Resolution Recognizing Diane Cruzen for Service to Rock Haven
  - c. **Action Item:** Contract - Anthem Blue Cross/Blue Shield
9. Information Item: Reports
  - a. Census
  - b. Activities
    - 1) Senior Management Team - Planning continues for the new facility.

- 2) Staff Education for January and February, 2011
  - a) Back Safety
  - b) Safe Lifting
  - c) General Orientation Sessions
- 3) Conferences
  - a) WAHSA Public Policy Conference - February 23-24 (Madison) - Sherry Gunderson will attend.
  - c. Finance - Dave Sudmeier
  - d. Semi-Annual Report - Attendance at Conventions/Conferences
10. Next Meeting Date - The next regular meeting of the Health Services Committee is scheduled for Tuesday, March 1, at 3:00 p.m. in Rock Haven's 4th Floor Classroom.
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.

RESOLUTION NO. \_\_\_\_\_

AGENDA NO. \_\_\_\_\_

RESOLUTION  
ROCK COUNTY BOARD OF SUPERVISORS

Health Services  
INITIATED BY



Sherry Gunderson  
DRAFTED BY

Health Services  
SUBMITTED BY

December 16, 2010  
DATE DRAFTED

ACCEPTANCE OF WISCONSIN HOSPITAL EMERGENCY PREPAREDNESS  
PROGRAM FY2010 LICENSED NURSING HOME GRANT AND AMENDING  
2011 BUDGET

1 WHEREAS, the Wisconsin Hospital Emergency Preparedness Program (WHEP) provides financial and  
2 technical assistance to hospitals and other health care facilities throughout the State to enhance health care  
3 preparedness for public health emergencies; and,  
4

5 WHEREAS, Rock Haven Nursing Home applied for the Wisconsin Hospital Emergency Preparedness  
6 Program FY2010 Licensed Nursing Home Grant; and,  
7

8 WHEREAS, Rock Haven Nursing Home's application for a \$1,000 grant to purchase emergency  
9 preparedness supplies has been approved by the Wisconsin Hospital Emergency Preparedness Program;  
10 and,  
11

12 WHEREAS, all copies of invoices need to be submitted by 4:30 p.m., on March 31, 2011, for  
13 reimbursement.  
14

15 NOW, THEREFORE, BE IT RESOLVED that the Rock County Board of Supervisors duly assembled  
16 this \_\_\_\_\_ day of \_\_\_\_\_, 2011 does hereby accept the Wisconsin Hospital Emergency  
17 Preparedness Program FY2010 Licensed Nursing Home Grant.  
18

19 BE IT FURTHER RESOLVED that Rock Haven Nursing Home Administration be authorized to file  
20 all necessary documents for administration and reimbursement of this program.  
21

Account/Description	Budget at <u>01/01/11</u>	Increase <u>(Decrease)</u>	Amended <u>Budget</u>
<u>Source of Funds</u>			
32 9000 9990 46990 Miscellaneous Revenue	\$12,000	\$1,000	\$13,000
<u>Use of Funds</u>			
32-8000-8100-63109 Supplies and Expense	\$11,250	\$1,000	\$12,250

Respectfully submitted,  
Health Services Committee

FINANCE COMMITTEE ENDORSEMENT

\_\_\_\_\_  
Betty Jo Bussie, Chair

Reviewed and approved on a vote of  
5-0

\_\_\_\_\_  
Anna Marie Johnson

/s/ Mary Mawhinney

\_\_\_\_\_  
Mary Mawhinney, Chair

\_\_\_\_\_  
Robert Fizzell

\_\_\_\_\_  
Brent Fox

\_\_\_\_\_  
Mary Beaver

ACCEPTANCE OF WISCONSIN HOSPITAL EMERGENCY PREPAREDNESS  
PROGRAM FY2010 LICENSED NURSING HOME GRANT AND AMENDING  
2011 BUDGET  
Page 2

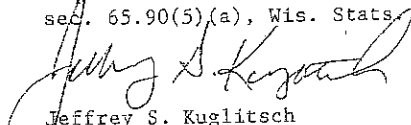
FISCAL NOTE:

This resolution authorizes the acceptance and expenditure of a \$1,000 grant for Rock Haven's  
Emergency Preparedness Program.

  
Jeffrey A. Smith  
Finance Director


LEGAL NOTE:

The County Board is authorized to accept grant funds pursuant to sec. 59.52(19),  
Wis. Stats. As an amendment to the adopted 2010 County Budget, this Resolution  
requires a 2/3 vote of the entire membership of the County Board pursuant to  
sec. 65.90(5)(a), Wis. Stats.

  
Jeffrey S. Kuglitsch  
Corporation Counsel

ADMINISTRATIVE NOTE:

Recommended.

  
Craig Knutson  
County Administrator

-EXECUTIVE SUMMARY-  
ACCEPTANCE OF WISCONSIN HOSPITAL EMERGENCY PREPAREDNESS PROGRAM FY2010 -  
LICENSED NURSING HOME GRANT AND AMENDING 2011 BUDGET

The Wisconsin Emergency Preparedness Program FY2010 Licensed Nursing Home Grant is making funds available of up to \$1,000 to purchase supplies to better prepare Rock Haven Nursing Home in the event of a disaster or emergency. We will be purchasing three additional bench top weather/hazard radios totaling \$274.44 and nineteen hands-free headband lights totaling \$733.78. The total cost is \$1,008.22. The \$1,000 grant application was approved for the full \$1,000 for these supplies.

# RESOLUTION

ROCK COUNTY BOARD



OF SUPERVISORS

Health Services Committee  
INITIATED BY

Sherry Gunderson  
DRAFTED BY

Health Services Committee  
SUBMITTED BY

December 21, 2010  
DATE DRAFTED

## TITLE

### RECOGNIZING EARL BANKS FOR SERVICE TO ROCK HAVEN

1. WHEREAS, Earl Banks has served the citizens of Rock County over the past
2. 18 years as a dedicated and valued employee of Rock County; and,
- 3.
4. WHEREAS, Earl Banks began his career with Rock County Health Care
5. Center/Rock Haven as Nursing Staff Coordinator on March 15, 1993; and,
- 6.
7. WHEREAS, Earl Banks has worked diligently in that position until his
8. retirement on March 18, 2011; and,
- 9.
10. WHEREAS, Earl Banks has always been willing to assist with employee and
11. resident events, serve on the Safety Committee, and offer support to Rock
12. Haven's Veterans; and,
- 13.
14. WHEREAS, the Rock County Board of Supervisors, representing the citizens
15. of Rock County, wishes to commend Earl Banks for his long and faithful
16. service.
- 17.
18. NOW, THEREFORE, BE IT RESOLVED, that the Rock County Board of Supervisors
19. duly assembled this \_\_\_\_\_ day of \_\_\_\_\_, 2011 does hereby
20. recognize Earl Banks for his 18 years of service and extend their best
21. wishes to him in his 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 Earl Banks.
- 25.

Respectfully submitted,

HEALTH SERVICES COMMITTEE

COUNTY BOARD STAFF COMMITTEE

\_\_\_\_\_  
Betty Jo Bussie, 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

December 21, 2010  
DATE DRAFTED

## TITLE

### RECOGNIZING DIANE CRUZEN FOR SERVICE TO ROCK HAVEN

1. WHEREAS, Diane Cruzen has served the citizens of Rock County over the
2. past 21 years, 9 months as a dedicated and valued employee of Rock
3. County; and,
- 4.
5. WHEREAS, Diane Cruzen began her career with Rock County Health Care
6. Center as a Cook on March 29, 1989; and,
- 7.
8. WHEREAS, Diane Cruzen has worked diligently in that position until her
9. retirement on January 4, 2011; and,
- 10.
11. WHEREAS, the Rock County Board of Supervisors, representing the citizens
12. of Rock County, wishes to commend Diane Cruzen for her long and faithful
13. service.
- 14.
15. NOW, THEREFORE, BE IT RESOLVED, that the Rock County Board of Supervisors
16. duly assembled this \_\_\_\_\_ day of \_\_\_\_\_, 2011 does hereby
17. recognize Diane Cruzen for her 21 years, 9 months of service and extend
18. their best wishes to her in her future endeavors; and,
- 19.
20. BE IT FURTHER RESOLVED, that the County Clerk be authorized and directed
21. to furnish a copy of this resolution to Diane Cruzen.

Respectfully submitted,

HEALTH SERVICES COMMITTEE

COUNTY BOARD STAFF COMMITTEE

\_\_\_\_\_  
Betty Jo Bussie, 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

\_\_\_\_\_  
Henry Brill

\_\_\_\_\_  
Marilynn Jensen

\_\_\_\_\_  
Kurtis Yankee

\_\_\_\_\_  
Ivan Collins

\_\_\_\_\_  
Louis Peer

D) P I G F I V L S  
DEC 16 2010  
ADMINISTRATION

NEW

AMENDMENT TO: \_\_\_\_\_

ADDENDUM TO: \_\_\_\_\_

ADMINISTRATION CONTRACT REVIEW

NO. XXXXX HS711

Contract between Rock Co. HCC/Rock Haven and Anthem for Anthem Blue Cross & Blue Shield  
Ancillary Provider Agreement for period of 1/1/11 to indefinite.  
Contract Amount: See compensation schedule

Corporation Counsel has reviewed this document and finds it to be proper, as to form.

[Signature] 12/16/10  
Signature Date

Total Fiscal Impact & Source of Funds:

Revenue Credit to Rock  
[Signature]  
[Signature] 12/16/10  
Finance Director Date

Reviewed by Purchasing for compliance:

Jodi L. Miller 12/15/10

White - General Services  
Yellow - Originating Department  
Pink - County Clerk



# Rock Haven Admissions/Discharges/Census - 2010

ADMISSIONS				
	CCU	Dementia	CMI/GP	Total
January	3	1	1	5
February	5	0	1	6
March	4	4	2	10
April	5	1	3	9
May	3	3	1	7
June	5	2	0	7
July	8	4	1	13
August	6	1	3	10
September	5	4	1	10
October	4	3	1	8
November	7	3	0	10
December	3	2	3	8
<b>Total</b>	<b>58</b>	<b>28</b>	<b>17</b>	<b>103</b>

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

DISCHARGES/DEATHS				
	CCU	Dementia	CMI/GP	Total
January	5	0	1	6
February	3	0	2	5
March	5	4	3	12
April	3	2	2	7
May	1	5	1	7
June	7	4	1	12
July	4	3	0	7
August	9	2	1	12
September	6	3	0	9
October	4	3	1	8
November	3	3	0	6
December	3	4	2	9
<b>Total</b>	<b>53</b>	<b>33</b>	<b>14</b>	<b>100</b>

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

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

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

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

To: Sherry Gunderson  
From: Dave Sudmeier *al*  
Date: February 7, 2011  
Subject: 4th Quarter 2010 Financial Results

Attached find a schedule showing the fourth quarter financial results for Rock Haven compared to budget. We would expect that through the fourth quarter we would be at 100% of budget. Following are explanations for some items that are different than expected.

Private Pay is over budget since we budgeted for one private pay patient and have been averaging just over five. Some of these patients may go to Medicaid from past experience but will be very good for the year since we have collected over \$550,000 for the year. Intergovernmental charges-Federal, which includes Medicare and Medicaid, is under slightly due to the lower number of patient days in 2010 versus budget. Miscellaneous general revenue is over due to a refund of prior years physician liability insurance payments. In total this makes revenue over slightly and with receivable and allowance for uncollectible adjustments revenue should be about on budget.

On the expenditure side there are a few items that will have additional expense charged yet in 2010. These include FICA and Retirement for the final payroll pertaining to 2010 paid on January 21, 2011.

Financial services are missing about \$100,000 in expense as I expect the total for 2010 to about on budget.

Other rents and leases in currently at 100% due to being charged 1/12<sup>th</sup> of the budget each month. This will change based on actual Health Care Center Complex expenses for 2010, but should not be significant.

We will definitely end the year without using any of the \$250,000 applied as funds forward. We may also add an additional \$250,000 to the net assets.

If you have any questions, please contact me.

Object	Description	Budget	12/31/2010	% Budget
=====	=====	=====	=====	=====
		\$600	\$341.50	56.92%
4410	MISC FEES	\$106,580	\$593,331.00	556.70%
4431	PRIVATE PAY	\$182,838	\$187,411.02	102.50%
4480	RENTS & COMMISSIONS	\$9,154,149	\$9,010,064.13	98.43%
4500	INTERGOVNMTL CHRGS-FEDERAL	\$13,774	\$17,406.78	126.37%
4600	CONTRIBUTIONS	\$250,000		
4640	FUNDS FORWARDED FROM PRIOR YR	\$86,555	\$103,033.86	119.04%
4690	MISC. GENERAL REVENUE			
	TOTAL REVENUES	\$9,794,496	\$9,911,588.29	101.20%
6110	PRODUCTIVE WAGES	\$7,345,893	\$7,217,984.87	98.26%
6121	OVERTIME WAGES-PRODUCTIVVE	\$487,278	\$539,504.22	110.72%
6130	PER DIEMS	\$4,200	\$3,141.54	74.80%
6140	FICA	\$599,238	\$578,182.84	96.49%
6150	RETIREMENT	\$832,532	\$822,481.13	98.79%
6160	INSURANCE BENEFITS	\$2,888,819	\$2,833,977.25	98.10%
6170	COMPENSATION	\$380,000	\$346,733.61	91.25%
6190	OTHER PERSONAL SERVICES	\$2,800	\$3,219.00	114.96%
6210	PROFESSIONAL SERVICES	\$170,084	\$141,761.85	83.35%
6213	FINANCIAL SERVICES	\$325,147	\$229,045.22	70.44%
6216	JANITORIAL/OTHER CLEANING SERV	\$132,520	\$120,306.60	90.78%
6217	MEDICAL SERVICES	\$412,000	\$366,109.29	88.86%
6221	TELEPHONE SERVICES	\$18,005	\$16,829.14	93.47%
6242	MACHINERY & EQUIP R & M	\$26,650	\$25,152.93	94.38%
6245	GROUNDS & GROUNDS IMPRV R&M	\$35,000	\$25,116.00	71.76%
6249	SUNDRY REPAIR & MAINT SERVICES	\$6,888	\$6,015.78	87.34%
6310	OFFICE SUPPLIES AND EXPENSES	\$156,802	\$140,054.41	89.32%
6320	PUBLICATIONS, DUES & SUBSCRIPTIONS	\$10,000	\$9,580.55	95.81%
6330	TRAVEL	\$1,000	\$690.00	69.00%
6340	OPERATING SUPPLIES	\$16,270	\$8,979.00	55.19%
6350	REPAIR AND MAINTENANCE SUPPLIES	\$3,500	\$2,168.29	61.95%
6400	MEDICAL SUPPLIES	\$134,502	\$129,540.12	96.31%
6410	CASH FOOD	\$289,372	\$266,045.48	91.94%
6420	TRAINING EXPENSE	\$8,000	\$5,043.05	63.04%
6430	RECREATIONAL SUPPLIES/EXPENSE	\$12,600	\$11,998.80	95.23%
6440	HCC/ROCK HAVEN SUPPLIES/EXP	\$338,450	\$350,996.73	103.71%
6441	EMPLOYEE RECOGNITION	\$2,500	\$1,353.82	54.15%
6490	OTHER SUPPLIES AND EXPENSE	\$58,041	\$62,291.99	107.32%
6491	UNALLOCATED APPROPRIATION	-\$53,495		
6510	INSURANCE EXPENSE	\$60,838	\$56,871.10	93.48%
6533	EQUIPMENT LEASE	\$4,500	\$1,637.84	36.40%
6539	OTHER RENTS & LEASES	\$910,787	\$910,787.04	100.00%
6540	DEPRECIATION	\$53,495	\$47,788.56	89.33%
6600	DEBT SERVICE	\$26,222	\$26,221.18	100.00%
6710	EQUIPMENT/FURNITURE	\$22,134	\$21,660.40	97.86%
	TOTAL EXPENDITURES	\$15,722,572	\$15,329,269.63	97.50%
	COUNTY SHARE	-\$5,928,076	-\$5,417,681.34	91.39%

2010 PATIENT DAYS FOR ROCK COUNTY HEALTH CARE CENTER

	PATIENT DAYS			% OVER/ -UNDER	PATIENT DAYS			% OVER/ -UNDER
	ACTUAL MTD	BUDGET MTD	OVER/ -UNDER		ACTUAL YTD	BUDGET YTD	OVER/ -UNDER	
TOTAL ROCK HAVEN								
MEDICARE								
SNF	238	210	28	13.33	2355	2338	17	0.73
TOTAL	238	210	28	13.33	2355	2338	17	0.73
HOSPICE								
SNF	61	90	-29	-32.22	1352	1002	350	34.93
TOTAL	61	90	-29	-32.22	1352	1002	350	34.93
MEDICAL ASSISTANCE								
IN	240	330	-90	-27.27	2877	3674	-797	-21.69
SNF	3112	3150	-38	-1.21	33445	35070	-1625	-4.63
ICF 1	30	30			334	334		
ICF 2								
ICF 3								
ICF 4								
1A	30	30			329	334	-5	-1.50
1B								
D2								
D3								
UC								
TOTAL	3412	3540	-128	-3.62	36985	39412	-2427	-6.16
PRIVATE PAY								
IN	137	30	107	356.67	1799	334	1465	438.62
SNF								
PILOT								
ICF 1								
ICF 2								
ICF 3								
UC								
TOTAL	137	30	107	356.67	1799	334	1465	438.62
TOTAL ROCK HAVEN	3848	3870	-22	-0.57	42491	43086	-595	-1.38

November 2010

2010 PATIENT DAYS FOR ROCK COUNTY HEALTH CARE CENTER

ALL ROCK HAVEN

	ACTUAL MTD	PATIENT DAYS BUDGET MTD	OVER/ -UNDER	% OVER/ -UNDER	ACTUAL YTD	PATIENT DAYS BUDGET YTD	OVER/ -UNDER	% OVER/ -UNDER
IN	240	330	-90	-27.27	2877	3674	-797	-21.69
SNF	3548	3480	68	1.95	38951	38744	207	0.53
ICF 1	30	30			334	334		
ICF 2								
ICF 3								
ICF 4								
1A	30	30			329	334	-5	-1.50
1B								
D2								
D3								
UC								
TOTAL	3848	3670	-22	-0.57	42491	43086	-595	-1.38

TOTAL ROCK HAVEN



2010 PATIENT DAYS FOR ROCK COUNTY HEALTH CARE CENTER

ALL ROCK HAVEN

	AVERAGE DAILY PATIENTS			AVERAGE DAILY PATIENTS		
	ACTUAL MTD	BUDGET MTD	% OVER/ -UNDER	ACTUAL YTD	BUDGET YTD	% OVER/ -UNDER
IN	8.00	11.00	-3.00	8.61	11.00	-2.39
SNF	118.27	116.00	2.27	116.62	116.00	0.62
ICF 1	1.00	1.00		1.00	1.00	
ICF 2						
ICF 3						
ICF 4						
1A	1.00	1.00		0.99	1.00	-0.01
1B						
D2						
D3						
UC						
<b>TOTAL ROCK HAVEN</b>	<b>128.27</b>	<b>129.00</b>	<b>-0.73</b>	<b>127.22</b>	<b>129.00</b>	<b>-1.78</b>

-21.69

0.53

1.00

1.00

1.00

1.00

1.00

1.00

1.00

1.00

1.00

1.00

1.00

1.00

1.00

2010 PATIENT DAYS FOR ROCK HAVEN

	ACTUAL		PATIENT DAYS BUDGET		OVER/UNDER		PATIENT DAYS		OVER/UNDER		% OVER/ -UNDER
	MTD	YTD	MTD	YTD	MTD	YTD	MTD	YTD	MTD	YTD	
TOTAL ROCK HAVEN											
MEDICARE											
SNF	252	2554	217	2555	35		16.13		-1		-0.04
TOTAL	252	2554	217	2555	35		16.13		-1		-0.04
HOSPICE											
SNF	115	1483	93	1095	22		23.66		388		35.43
TOTAL	115	1483	93	1095	22		23.66		388		35.43
MEDICAL ASSISTANCE											
IN	224	3101	341	4015	-117		-34.31		-914		-22.76
SNF	3052	36534	3255	38325	-203		-6.24		-1791		-4.67
ICF 1	31	365	31	365							
ICF 2											
ICF 3											
ICF 4											
1A	31	360	31	365					-5		-1.37
1B											
D2											
D3											
UC											
TOTAL	3338	40360	3658	43070	-320		-8.75		-2710		-6.29
PRIVATE PAY											
IN											
SNF	241	2040	31	365	210		677.42		1675		458.90
PILOT											
ICF 1											
ICF 2											
ICF 3											
UC											
TOTAL	241	2040	31	365	210		677.42		1675		458.90
TOTAL ROCK HAVEN	3946	46437	3999	47085	-53		-1.33		-648		-1.38



2010 PATIENT DAYS FOR ROCK HAVEN

	ACTUAL		PATIENT DAYS		OVER/		PATIENT DAYS		OVER/	
	MTD	YTD	BUDGET	YTD	UNDER	% OVER/	BUDGET	YTD	UNDER	% OVER/
IN	224	3101	341	4015	-117	-34.31	3101	4015	-914	-22.76
SNF	3660	42611	3596	42340	64	1.78	42611	42340	271	0.64
ICF 1	31	365	31	365			365	365		
ICF 2										
ICF 3										
ICF 4										
1A	31	360	31	365			360	365	-5	-1.37
1B										
D2										
D3										
UC										
<b>TOTAL ROCK HAVEN</b>	<b>3946</b>	<b>46437</b>	<b>3999</b>	<b>47085</b>	<b>-53</b>	<b>-1.33</b>	<b>46437</b>	<b>47085</b>	<b>-648</b>	<b>-1.38</b>

2010 PATIENT DAYS FOR ROCK HAVEN

	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	8.13	7.00	1.13	16.13	7.00	7.00	0.00	-0.04
TOTAL	8.13	7.00	1.13	16.13	7.00	7.00	0.00	-0.04
HOSPICE								
SNF	3.71	3.00	0.71	23.66	4.06	3.00	1.06	35.43
TOTAL	3.71	3.00	0.71	23.66	4.06	3.00	1.06	35.43
MEDICAL ASSISTANCE								
IN	7.23	11.00	-3.77	-34.31	8.50	11.00	-2.50	-22.76
SNF	98.45	105.00	-6.55	-6.24	100.09	105.00	-4.91	-4.67
ICF 1	1.00	1.00			1.00	1.00		
ICF 2								
ICF 3								
ICF 4								
1A	1.00	1.00			0.99	1.00	-0.01	-1.37
1B								
D2								
D3								
UC								
TOTAL	107.68	118.00	-10.32	-8.75	110.58	118.00	-7.42	-6.29
PRIVATE PAY								
IN								
SNF	7.77	1.00	6.77	677.42	5.59	1.00	4.59	458.90
PILOT								
ICF 1								
ICF 2								
ICF 3								
UC								
TOTAL	7.77	1.00	6.77	677.42	5.59	1.00	4.59	458.90
TOTAL ROCK HAVEN	127.29	129.00	-1.71	-1.33	127.22	129.00	-1.78	-1.38

2010 PATIENT DAYS FOR ROCK HAVEN

LL ROCK HAVEN

	AVERAGE DAILY PATIENTS			AVERAGE DAILY PATIENTS		
	ACTUAL	BUDGET	% OVER/ -UNDER	ACTUAL	BUDGET	% OVER/ -UNDER
IN	7.23	11.00	-3.77	8.50	11.00	-2.50
SNF	118.06	116.00	2.06	116.74	116.00	0.74
ICF 1	1.00	1.00		1.00	1.00	
ICF 2						
ICF 3						
ICF 4						
1A	1.00	1.00		0.99	1.00	-0.01
1B						
D2						
D3						
UC						
TOTAL	127.29	129.00	-1.71	127.22	129.00	-1.78

TOTAL ROCK HAVEN

127.29 129.00 -1.71 -1.33

127.22 129.00 -1.78 -1.38

MEMORANDUM

To: Health Services Committee  
From: Sherry R. Gunderson *SRG*  
Date: December 14, 2010  
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 July 1, 2010 through December 14, 2010; and it is not anticipated that there will be any through December 31, 2010.

SRG/TF

cc Craig Knutson