



**HEALTH SERVICES COMMITTEE**  
**Tuesday, June 14, 2011, 3:00 p.m.**  
**Rock Haven 4th Floor Classroom**

**AGENDA**

1. Call to Order/Approval of Agenda
2. Approval of Minutes – May 3, 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 Construction Document Phase Update
8. New Business
  - a. Information Item: Janesville Plan Commission Meeting
  - b. Information Item: General Services Meeting
  - c. Information Item: WAHSA Updates
  - d. Information Item: Summary 2010 - Consumer Information Report for Rock Haven
9. Information Item: Reports
  - a. Census
  - b. Activities
    - 1) Senior Management Team – Construction Document Phase of Planning.
    - 2) Staff Education for June 2011
      - a) Resident Rights Make-up Inservice
      - b) Oxygen Use
      - c) Customer Service Make-up Inservice

- d) Infection Control Make-up Inservice
- e) Food Handling
- 3) Resident Council Meeting - Tuesday, May 10, at 10:15 a.m.
- 4) Conferences

Sherry Gunderson will attend the following:

- a) WAHSA Regional Meeting (Sun Prairie) - June 10
- b) WAHSA Board Meeting (DeForest) – June 16

- 10. Finance - Dave Sudmeier
- 11. Next Meeting Date - The next regular meeting of the Health Services Committee is scheduled for Tuesday, July 5 at 3:00 p.m.
- 12. Adjournment

SRG/lf

**\*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 Prcnt Appropriation Spent	YTD Expenditure	Encumb Amount	Unencumb Balance	Inv/Enc Amount	Total
3232510000-67171	C.A. -\$1000/MORE	45,905.00	51.0%	23,427.00	0.00	22,478.00	
	P1100895-PO# 05/31/11 -VN#047774					WIELAND HEALTHCARE	3,493.44
	P1100934-PO# 05/31/11 -VN#047774					WIELAND HEALTHCARE	3,493.44
	P1101882-PO# 05/31/11 -VN#015393					GULF SOUTH MEDICAL SUPPLY	13,269.99
						CLOSING BALANCE	2,221.13
							20,256.87
	HCC-IMPROV.PROJ.					PROG-TOTAL -PO	20,256.87

I HAVE EXAMINED THE PRECEDING BILLS AND ENCUMBRANCES IN THE TOTAL AMOUNT OF \$20,256.87 INCURRED BY HCC-IMPROVEMENT PROJECT. 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

**JUN 14 2011** DATE \_\_\_\_\_ CHAIR



Account Number	Name	Yearly Prcnt Appropriation Spent	YTD Expenditure	Encumb Amount	Unencumb Balance	Inv/Enc Amount	Total
3232500000-64904	SUNDRY EXPENSE	3,000.00 41.0%	1,232.13	0.00	1,767.87		
	P1100556-PO# 04/30/11 -VN#031623			LIVING DESIGN INC		334.48	
	P1100572-PO# 05/31/11 -VN#015764			ROCK COUNTY HEALTH CARE CENTER		44.00	
	P1100751-PO# 05/31/11 -VN#015763			ROCK COUNTY HEALTH CARE CENTER		541.50	
				CLOSING BALANCE	847.89		919.98
3272607400-62189	OTHER MED SERV	5,025.00 5.8%	293.58	0.00	4,731.42		
	P1100717-PO# 04/30/11 -VN#042658			DEAN HEALTH SYSTEMS		37.84	
	P1100750-PO# 04/30/11 -VN#047747			MOBILEXUSA		752.04	
				CLOSING BALANCE	3,941.54		789.88
3275007350-63109	OTHER SUPP/EXP	2,500.00 24.8%	620.94	0.00	1,879.06		
	P1100550-PO# 05/31/11 -VN#024008			50 50 FACTORY OUTLET		33.48	
	P1102094-PO# 05/31/11 -VN#015863			S AND S WORLDWIDE		18.93	
				CLOSING BALANCE	1,826.65		52.41
3275007350-64005	REHAB SUPPLIES	3,200.00 0.0%	40.47	-40.46	3,199.99		
	P1100575-PO# 05/31/11 -VN#021998			SAMMONS PRESTON ROLYAN INC.		140.39	
				CLOSING BALANCE	3,059.60		140.39
3280008100-62420	MACH & EQUIP RM	17,500.00 50.8%	4,605.35	4,289.75	8,604.90		
	P1100538-PO# 04/30/11 -VN#010028			ARJO INC		197.57	
	P1100540-PO# 05/31/11 -VN#043152			BASIC AMERICAN MEDICAL PRODUCT		142.59	
	P1100542-PO# 05/31/11 -VN#018960			BOMGAARS AND ASSOCIATES INC		1,208.10	
				CLOSING BALANCE	7,056.64		1,548.26
3280008100-63109	OTHER SUPP/EXP	12,250.00 29.5%	2,773.30	845.67	8,631.03		
	P1100497-PO# 04/30/11 -VN#030781			HOME DEPOT/GEFC		24.95	
	P1100534-PO# 06/08/11 -VN#016117			SHOPKO INC #130		27.86	
	P1100568-PO# 05/31/11 -VN#013780			KMART CORP #4255		93.71	
				CLOSING BALANCE	8,484.51		146.52
3280008100-64000	MEDICAL SUPPLIES	101,652.00 78.8%	46,719.60	33,423.14	21,509.26		
	P1100559-PO# 05/31/11 -VN#030393			MERCY ASSISTED CARE INC		137.13	
	P1100573-PO# 04/30/11 -VN#042157			ROESCHENS OMNICARE PHARMACY		58.50	
	P1101325-PO# 05/31/11 -VN#044709			STRYKER MEDICAL		272.12	
	P1101972-PO# 05/31/11 -VN#044186			KCI USA		2,886.59	
				CLOSING BALANCE	18,154.92		3,354.34
3280008100-65331	EQUIP LEASE	8,000.00 0.0%	495.54	-495.51	7,999.97		
	P1101972-PO# 04/30/11 -VN#044186			KCI USA		746.13	
				CLOSING BALANCE	7,253.84		746.13

Account Number	Name	Yearly Prcnt Appropriation Spent	YTD Expenditure	Encumb Amount	Unencumb Balance	Inv/Enc Amount	Total
3280009100-64105	GROCERIES	160,727.00 81.2%	59,824.60	70,775.42	30,126.98		
	P1100572-PO# 05/31/11 -VN#015764			ROCK COUNTY HEALTH CARE CENTER		4.50	
	P1102219-PO# 06/08/11 -VN#050940			PAN-O-GOLD BAKING CO		520.85	
			CLOSING BALANCE		29,601.63		525.35
3280009300-62164	DISPOSAL SERV	20,500.00 91.9%	6,257.23	12,595.04	1,647.73		
	P1100564-PO# 05/31/11 -VN#027689			PKK LIGHTING INC		390.34	
			CLOSING BALANCE		1,257.39		390.34
3280009300-63109	OTHER SUPP/EXP	3,000.00 44.7%	2,451.42	-1,109.11	1,657.69		
	P1100534-PO# 05/31/11 -VN#016117			SHOPKO INC #130		41.94	
	P1100568-PO# 05/31/11 -VN#013780			KMART CORP #4255		39.93	
			CLOSING BALANCE		1,575.82		81.87
3280009300-64409	FURNISHINGS	14,500.00 38.5%	6,044.00	-450.00	8,906.00		
	P1100497-PO# 05/31/11 -VN#030781			HOME DEPOT/GECF		399.84	
	P1101068-PO# 05/31/11 -VN#033880			AMERICAN HEALTH SYSTEMS		212.68	
	P1102278-PO# 05/31/11 -VN#015731			ROCK COUNTY APPLIANCE AND TV S		450.00	
			CLOSING BALANCE		7,843.48		1,062.52
3280009500-62104	CONSULTING SERV	3,100.00 0.0%	0.00	0.00	3,100.00		
	P1100552-PO# 05/31/11 -VN#047068			JT AND ASSOCIATES LLC		1,400.00	
			CLOSING BALANCE		1,700.00		1,400.00
3280009500-63200	PUBL/SUBCR/DUES	10,000.00 70.7%	3,078.00	4,000.01	2,921.99		
	P1102218-PO# 05/31/11 -VN#041401			WACH WISCONSIN ASSOCIATION OF		195.00	
			CLOSING BALANCE		2,726.99		195.00
3280009500-64424	EMPLOYEE RECOGN.	2,500.00 3.7%	48.28	46.24	2,405.48		
	P1100576-PO# 05/31/11 -VN#016055			SENTRY FOODS INC STORE #375		37.77	
	P1101840-PO# 05/31/11 -VN#018292			BASICS NATURAL FOOD MARKET		513.85	
			CLOSING BALANCE		1,853.86		551.62
3280009700-62174	INTERNIST	91,000.00 74.7%	27,456.21	40,543.80	22,999.99		
	P1100571-PO# 05/31/11 -VN#036794			RAMSEY MD,H R		1,333.34	
			CLOSING BALANCE		21,666.65		1,333.34
3290009940-61915	CERT/LIC/OTHER	2,000.00 21.3%	426.00	0.00	1,574.00		
	05/31/11 -VN#038652			DALLMAN,ROSE M		86.00	
	05/31/11 -VN#042590			WILLEY,DEB		86.00	
	05/31/11 -VN#043160			O DONNELL,HEATHER		86.00	
			CLOSING BALANCE		1,316.00		258.00

Account Number	Name	Yearly Prcnt Appropriation Spent	YTD Expenditure	Encumb Amount	Unencumb Balance	Inv/Enc Amount	Total
3290009940-61920	PHYSICALS	1,500.00	0.0%	512.00	-511.99	1,499.99	
	P1100563-PO# 04/30/11 -VN#030413					OCCUPATIONAL HEALTH CENTER	138.00
				CLOSING BALANCE		1,361.99	138.00
	HCC			PROG-TOTAL-PO			13,633.95

I HAVE EXAMINED THE PRECEDING BILLS AND ENCUMBRANCES IN THE TOTAL AMOUNT OF \$13,633.95 INCURRED BY HEALTH CARE CENTER. 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

**JUN 14 2011**

DATE \_\_\_\_\_ CHAIR

**Summary 2010**  
**Consumer Information Report for Nursing Homes**

\*\*\*\*\*

**Rock Haven**  
 3418 N CTY TRK HWY F PO BOX 351  
 JANESVILLE, WI 53547  
 (608)757-5000

\*\*\*\*\*

**License Number:** 2425  
**Number of Licensed Beds:** 130  
**Medicare Certified?** Yes  
**Medicaid Certified?** Yes  
**Ownership Type:** Government County  
**Owner:** COUNTY OF ROCK COUNTY CLERK

**Staff: Residents**

Nursing Home Staff	Staff: Residents, by shift, in a two-week time period (Average number of residents: 129)		
	Day Shift	Evening Shift	Night Shift
Nurses (RNs & LPNs)	1 Nurse: 9 Residents	1 Nurse: 13 Residents	1 Nurse: 19 Residents
Nurse Aides	1 NA: 5 Residents	1 NA: 6 Residents	1 NA: 11 Residents

\*If the number of residents is a "\*" in one of the categories above, there was an average of <1 nurse or NA on the shift. There may have been a combination of part-time RNs, LPNs or NAs on the shift on one or more days during the two-week time period, which could make the average <1. Per Wisconsin Administrative Code, Chapter HFS 132, there must be at least one RN or LPN on duty at all times.

**Staff Retention Rates**

Nursing Home Staff	Staff Retention Rates (Percent of staff employed for at least one year)		
	This Home (NS=no staff)	ROCK County Average (10 homes)	State of Wisconsin Average (394 homes)
Full-time Nurses (RNs)	100%	81%	77%
Part-time Nurses (RNs)	94%	79%	66%
Full-time Nurses (LPNs)	NS%	85%	87%
Part-time Nurses (LPNs)	100%	94%	70%
Full-time Nurse Aides	100%	78%	79%
Part-time Nurse Aides	98%	75%	63%

This two-page summary was prepared by the Division of Quality Assurance, Wisconsin Department of Health Services. For questions about this report, call (608)267-7230. See the full report on the internet (after 5/01/11) at <http://dhs.wisconsin.gov/bqaconsumer/NursingHomes/CIRindex.htm>, or request a copy (after 5/01/11) at (608)266-8368. The report should also be available in the facility.



## Federal Violations Cited in State "Inspection" Surveys for

\*\*\*\*\*

### Rock Haven

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This summary table provides a count of federal violations cited for this nursing home in 2010, by category of violation. County and state averages are shown as comparison data. Surveys are conducted by the State survey agency at least every 9 - 15 months, and may be conducted more often. This home was not cited with Substandard Quality of Care during the year 2010. See the full Consumer Information Report, 2010 for details.

Federal Regulation Categories	Federal Violations In 2010		
	Total # Cites for This Home	Average # Cites for ROCK County (10 homes)	Average # Cites for State of Wisconsin (394 homes)
<small>* Each category consists of many specific regulations. See detail in report.</small> <b>Quality of Care:</b> Provide care that promotes resident's highest level of well-being. Example: Prevent/treat pressure sores.	1	3.2	3.0
<b>Resident Services:</b> Provide services that meet state standards. Example: Develop a comprehensive care plan for each resident.	0	1.5	1.8
<b>Quality of Life:</b> Provide a pleasant, homelike atmosphere. Example: Provide an activities program that meets needs and interests.	1	0.1	0.5
<b>Resident Rights:</b> Assure individual rights. Example: Assure right to personal privacy.	0	0.7	0.5
<b>Freedom from Restraints/Abuse:</b> Assure freedom from abuse, neglect, or restraints. Example: Assure the right to be free from abuse.	0	0.6	1.0
<b>Other Administrative Violations</b>	0	0.5	0.4
<b>Total Violations</b>	2	6.6	7.2

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## INTRODUCTION

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Rock Haven  
3418 N CTY TRK HWY F PO BOX 351  
JANESVILLE, WI 53547  
(608)757-5000

- License Number: 2425
- BQA Regional Office: Southeastern
- Ownership type is: Government County
- The owner of this nursing home (the licensee) is:  
COUNTY OF ROCK COUNTY CLERK
- The 2010 Level of Federal Certification for this nursing home is:

Medicare (Title 18) Skilled Nursing Facility (SNF)  
Medicaid (Title 19) Nursing Facility (NF)

**SECTION 1** of this report describes the numbers and types of **Federal regulation deficiencies** found during surveys conducted in 2010. "Deficiencies" are cited for noncompliance with Federal regulations. This section also compares these numbers to averages for all nursing homes of similar size.

**SECTION 2** provides information about **nursing staff turnover and retention** rates at this nursing home in 2010. It compares these rates to the averages for all nursing homes of similar size.

**APPENDICES** (on the internet after 5/01/11) include: **Appendix A** - a list of **resource agencies** for consumers; **Appendix B** - information about how nursing staff turnover & retention rates are calculated; and **Appendix C** - **statewide averages**.

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**SECTION 1 - SURVEY RESULTS FOR THIS FACILITY**  
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Nursing homes in Wisconsin operate under rules enacted by the Federal government (for the Medicare and/or Medicaid programs) and by the State of Wisconsin. Surveyors from the Wisconsin Division of Quality Assurance conduct unannounced inspections at each nursing home at least once every 9 to 15 months to determine if the nursing home complies with all State and Federal rules. State surveyors also conduct follow-up visits to ensure that violations have been corrected, investigate complaints, and conduct other surveys as necessary.

When state surveyors determine that a nursing home is not in compliance with a Federal regulation, the nursing home is cited with a violation or "deficiency". The number and type of violations for surveys conducted in 2010 are described in this report.

The number of federal regulation deficiencies cited in Wisconsin nursing homes during 2010 surveys ranged from 0 to 77, with an average of 7.2 cites.

In 2010 survey(s), Rock Haven, JANESVILLE, which has 130 licensed beds, was cited with:

**2 Federal regulation deficiency(ies)**

Statewide, the average number of deficiencies for a nursing home with 100-199 beds was **8.5**.

In addition, this home was cited with **0** federal building safety violations. The number of federal building safety violations statewide in 2010 ranged from **0 to 38**, with an average of **6** cites.

## **Federal Regulation Deficiencies:**

To determine Federal regulation deficiencies, surveyors use a resident-centered, outcome-based process. Equal emphasis is placed on the quality of care the resident receives and on the quality of the resident's life in the nursing home, and on whether or not the resident's rights, dignity and privacy are respected. These factors are evaluated by observing residents' care; interviewing residents, families and staff; and reviewing medical records.

If it is determined that a Federal regulation deficiency exists, the deficiency is placed on a grid. Grid placement is based on two measures:

- *Severity/Harm*, the degree of impact that a deficient practice has on residents at the facility; and
- *Scope/Frequency*, the prevalence of a deficient practice within a facility, or the proportion of residents who were or could have been affected.

All Federal deficiencies fit into one of the following four grid levels, from most to least serious: Immediate Jeopardy, Significant Correction, Correction and Substantial Compliance. If this home had deficiencies at any of the four grid levels in the last survey, those deficiencies are listed below. Each deficiency listed is followed by the abbreviation of its federal regulation category: Quality of Care (QC), Resident Services (RS), Quality of Life (QL), Resident Rights (RR), Freedom from Restraints/Abuse (FRA), and Other Violations (OT). **A deficiency may be listed more than once if it was cited more than once during the year. Also, some cites share the same title, so you may see separate cites listed with the same title on the same date.**

Certain Federal regulation deficiencies at the Immediate Jeopardy, Significant Correction and Correction grid levels cause a nursing home to be designated as having "Substandard Quality of Care (SQC)". **This home was not designated with SQC during the year 2010. Fifty-five Wisconsin homes received the SQC designation in 2010.** SQC deficiencies constitute: immediate jeopardy to resident health or safety; a pattern of or widespread actual harm that is not immediate jeopardy; or widespread potential for more than minimal harm that is not immediate jeopardy, with no actual harm.

**Immediate Jeopardy.** This deficiency exists when a situation caused (or is likely to cause) serious injury, serious harm, impairment or death to a resident receiving care in the facility AND facility practice makes it probable that similar actions, situations, practices, or incidents will occur again. Immediate corrective action is needed. The nursing home received **0 Immediate Jeopardy deficiencies** in 2010.

**Significant Correction.** This deficiency exists when a situation resulted in a negative outcome that compromised a resident's ability to maintain or reach his/her highest practicable physical, mental, or psychosocial well-being. This nursing home received **0 Significant Correction deficiencies** in 2010.

**Correction.** This deficiency exists when a situation resulted in minimal physical, mental, or psychosocial discomfort to a resident and/or has the potential (not yet realized) to compromise a resident's ability to maintain or reach his/her highest practicable physical, mental, or psychosocial well-being. This nursing home received **2 Correction deficiencies** in 2010.

**ACTIVITIES CONSISTENT WITH NEEDS/INTERESTS (QL) 03/30/2010**  
**NOTIFICATION OF CHANGES (QC) 03/30/2010**

**Substantial Compliance.** This deficiency exists when a situation has the potential for causing only minor negative impact on residents. This nursing home received **0 Substantial Compliance deficiencies** in 2010.

For questions about this report, call (608)267-7230. For further information about violations or more recent surveys, contact the administrator of this facility or the Division of Quality Assurance (608)266-8368.

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**SECTION 2 – NURSING STAFF TURNOVER AND RETENTION**  
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This section provides two measures describing the rate of change among nursing employees from January 1, 2010 through December 31, 2010: a "turnover rate" and a "retention rate." The turnover rate is based on new hires during the year as a proportion of total staffing in a category. The retention rate is based on the proportion of staff in a category at the beginning of the year who are still employed by the end of the year. The formulas used to calculate nurse staffing turnover and one-year retention rates are explained in **Appendix B**.

Rates are calculated separately for full-time employees, persons working 37.5 hours or more per week, and part-time employees, persons working less than 37.5 hours per week. An "NS" indicates the nursing home reported having *no staff* in that particular category.

Registered nurses (RNs) are nurses who are licensed and hold a certificate of registration by the State of Wisconsin. In 2010, this nursing home had:

- |   |
|---|
| <ul style="list-style-type: none"><li>• <b>A turnover rate for full-time RNs of 0%,</b><br/>vs. 39% statewide and 36% across all nursing homes with 100-199 beds.</li></ul> |
| <ul style="list-style-type: none"><li>• <b>A turnover rate for part-time RNs of 6%,</b><br/>vs. 56% statewide and 60% across all nursing homes with 100-199 beds.</li></ul> |

In some cases, the turnover rate might be artificially high because one position changes frequently throughout the year. For example, if a nursing home with ten nurses had one position that was filled by five people throughout the year, the turnover rate is 50% (5 divided by 10) even though nine of the ten nurses did not change. The "retention rate" captures a sense of the stability of staff outside of the positions that changed frequently. In the example just used, the one-year retention rate is 90% (i.e., nine of the ten nurses had worked at least one year).

In 2010, this nursing home had:

- |  |
|--|
| <ul style="list-style-type: none"><li>• <b>A retention rate for full-time RNs of 100%,</b><br/>vs. 77% statewide and 77% across all nursing homes with 100-199 beds.</li></ul> |
| <ul style="list-style-type: none"><li>• <b>A retention rate for part-time RNs of 94%,</b><br/>vs. 66% statewide and 66% across all nursing homes with 100-199 beds.</li></ul>  |

Licensed practical nurses (LPNs) are nurses who are licensed by the State of Wisconsin as practical nurses. At this nursing home in 2010, there was:

- |   |
|---|
| <ul style="list-style-type: none"><li>• <b>A turnover rate for full-time LPNs of NS%,</b><br/>vs. 21% statewide and 20% across all nursing homes with 100-199 beds.</li></ul>   |
| <ul style="list-style-type: none"><li>• <b>A turnover rate for part-time LPNs of 0%,</b><br/>vs. 52% statewide and 49% across all nursing homes with 100-199 beds.</li></ul>    |
| <ul style="list-style-type: none"><li>• <b>A retention rate for full-time LPNs of NS%,</b><br/>vs. 87% statewide and 86% across all nursing homes with 100-199 beds.</li></ul>  |
| <ul style="list-style-type: none"><li>• <b>A retention rate for part-time LPNs of 100%,</b><br/>vs. 70% statewide and 73% across all nursing homes with 100-199 beds.</li></ul> |

Nursing assistants (NAs) provide direct personal care to residents, but are not registered nurses or licensed practical nurses. At this nursing home in 2010, there was:

- |  |
|--|
| <ul style="list-style-type: none"><li>• <b>A turnover rate for full-time NAs of 0%,</b><br/>vs. 34% statewide and 34% across all nursing homes with 100-199 beds.</li></ul>    |
| <ul style="list-style-type: none"><li>• <b>A turnover rate for part-time NAs of 5%,</b><br/>vs. 65% statewide and 60% across all nursing homes with 100-199 beds.</li></ul>    |
| <ul style="list-style-type: none"><li>• <b>A retention rate for full-time NAs of 100%,</b><br/>vs. 79% statewide and 79% across all nursing homes with 100-199 beds.</li></ul> |
| <ul style="list-style-type: none"><li>• <b>A retention rate for part-time NAs of 98%,</b><br/>vs. 63% statewide and 65% across all nursing homes with 100-199 beds.</li></ul>  |

# 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	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>70</b>	<b>25</b>	<b>18</b>	<b>113</b>

1/31/2011  
2/28/2011  
3/31/2011  
4/30/2011  
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	8	1	4	13
February	4	1	3	8
March	5	1	2	8
April	5	0	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>59</b>	<b>30</b>	<b>17</b>	<b>106</b>

1/31/2011  
2/28/2011  
3/31/2011  
4/30/2011  
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	37	44	42	123
February	40	44	43	127
March	41	44	44	129
April	42	44	44	130
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>41</b>	<b>43</b>	<b>44</b>	<b>128</b>
<b>Capacity*</b>	<b>42</b>	<b>44</b>	<b>44</b>	<b>130</b>

1/31/2011  
2/28/2011  
3/31/2011  
4/30/2011  
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



2011 PATIENT DAYS FOR ROCK HAVEN

	ACTUAL		PATIENT DAYS BUDGET		OVER/UNDER		% OVER/UNDER		ACTUAL		PATIENT DAYS BUDGET		OVER/UNDER		% OVER/UNDER	
	MTD	MTD	MTD	MTD	MTD	MTD	MTD	MTD	YTD	YTD	YTD	YTD	YTD	YTD	YTD	YTD
TOTAL ROCK HAVEN																
MEDICARE																
SNF	342	210	132	62.86	132	62.86	1084	840	244	29.05						
TOTAL	342	210	132	62.86	132	62.86	1084	840	244	29.05						
HOSPICE																
SNF	90	180	-90	-50.00	-90	-50.00	452	720	-268	-37.22						
TOTAL	90	180	-90	-50.00	-90	-50.00	452	720	-268	-37.22						
MEDICAL ASSISTANCE																
IN	200	270	-70	-25.93	-70	-25.93	816	1080	-264	-24.44						
SNF	2844	2940	-96	-3.27	-96	-3.27	11566	11760	-194	-1.65						
ICF 1	30	30					120	120								
ICF 2																
ICF 3																
ICF 4																
1A	30	30					120	120								
1B																
D2																
D3																
UC																
TOTAL	3104	3270	-166	-5.08	-166	-5.08	12622	13080	-458	-3.50						
PRIVATE PAY																
IN	306	180	126	70.00	126	70.00	1146	720	426	59.17						
SNF PILOT																
ICF 1																
ICF 2																
ICF 3																
UC																
TOTAL	306	180	126	70.00	126	70.00	1146	720	426	59.17						
TOTAL ROCK HAVEN	3842	3840	2	0.05	2	0.05	15304	15360	-56	-0.36						

2011 PATIENT DAYS FOR ROCK HAVEN

ALL ROCK HAVEN

	ACTUAL		PATIENT DAYS BUDGET		OVER/		% OVER/		ACTUAL		PATIENT DAYS BUDGET		OVER/		% OVER/	
	MTD	YTD	MTD	YTD	-UNDER	-UNDER	-UNDER	-UNDER	YTD	YTD	-UNDER	-UNDER	-UNDER	-UNDER	-UNDER	-UNDER
IN	200	816	270	1080	-70	-25.93	-70	-25.93	816	1080	-264	-24.44	816	1080	-264	-24.44
SNF	3582	14248	3510	14040	72	2.05	72	2.05	14248	14040	208	1.48	14248	14040	208	1.48
ICF 1	30	120	30	120					120	120			120	120		
ICF 2																
ICF 3																
ICF 4																
1A	30	120	30	120					120	120			120	120		
1B																
D2																
D3																
UC																
<b>TOTAL ROCK HAVEN</b>	<b>3842</b>	<b>15304</b>	<b>3840</b>	<b>15360</b>	<b>2</b>	<b>0.05</b>	<b>2</b>	<b>0.05</b>	<b>15304</b>	<b>15360</b>	<b>-56</b>	<b>-0.36</b>	<b>15304</b>	<b>15360</b>	<b>-56</b>	<b>-0.36</b>

	TOTAL ROCK HAVEN				MEDICARE				HOSPICE				MEDICAL ASSISTANCE				PRIVATE PAY				TOTAL ROCK HAVEN								
	ACTUAL MTD	BUDGET MTD	OVER/ -UNDER	% OVER/ -UNDER	ACTUAL MTD	BUDGET MTD	OVER/ -UNDER	% OVER/ -UNDER	ACTUAL MTD	BUDGET MTD	OVER/ -UNDER	% OVER/ -UNDER	ACTUAL MTD	BUDGET MTD	OVER/ -UNDER	% OVER/ -UNDER	ACTUAL MTD	BUDGET MTD	OVER/ -UNDER	% OVER/ -UNDER	ACTUAL YTD	BUDGET YTD	OVER/ -UNDER	% OVER/ -UNDER	ACTUAL YTD	BUDGET YTD	OVER/ -UNDER	% OVER/ -UNDER	
	11.40	7.00	4.40	62.86	11.40	7.00	4.40	62.86	3.00	6.00	-3.00	-50.00	3.00	6.00	-3.00	-50.00	6.67	9.00	-2.33	-25.93	9.03	7.00	2.03	29.05	9.03	7.00	2.03	29.05	
	11.40	7.00	4.40	62.86																	9.03	7.00	2.03	29.05	9.03	7.00	2.03	29.05	
	3.00	6.00	-3.00	-50.00																	3.77	6.00	-2.23	-37.22	3.77	6.00	-2.23	-37.22	
	3.00	6.00	-3.00	-50.00																	3.77	6.00	-2.23	-37.22	3.77	6.00	-2.23	-37.22	
	6.67	9.00	-2.33	-25.93																	6.80	9.00	-2.20	-24.44	6.80	9.00	-2.20	-24.44	
	94.80	98.00	-3.20	-3.27																	96.38	98.00	-1.62	-1.65	96.38	98.00	-1.62	-1.65	
	1.00	1.00																			1.00	1.00			1.00	1.00			
	1.00	1.00																			1.00	1.00			1.00	1.00			
	103.47	109.00	-5.53	-5.08																	105.18	109.00	-3.82	-3.50	105.18	109.00	-3.82	-3.50	
	10.20	6.00	4.20	70.00																	9.55	6.00	3.55	59.17	9.55	6.00	3.55	59.17	
	10.20	6.00	4.20	70.00																	9.55	6.00	3.55	59.17	9.55	6.00	3.55	59.17	
	128.07	128.00	0.07	0.05																	127.53	128.00	-0.47	-0.36	127.53	128.00	-0.47	-0.36	

ALL ROCK HAVEN

	AVERAGE DAILY PATIENTS			AVERAGE DAILY PATIENTS		
	ACTUAL	BUDGET	OVER/ % OVER/	ACTUAL	BUDGET	OVER/ % OVER/
	MTD	MTD	-UNDER -UNDER	YTD	YTD	-UNDER -UNDER
IN	6.67	9.00	-2.33	6.80	9.00	-2.20
SNF	119.40	117.00	2.40	118.73	117.00	1.73
ICF 1	1.00	1.00		1.00	1.00	
ICF 2						
ICF 3						
ICF 4						
1A	1.00	1.00		1.00	1.00	
1B						
D2						
D3						
UC						
<b>TOTAL ROCK HAVEN</b>	<b>128.07</b>	<b>128.00</b>	<b>0.07</b>	<b>127.53</b>	<b>128.00</b>	<b>-0.47</b>
			<b>0.05</b>			<b>-0.36</b>