

**035 Fort HealthCare**  
 611 Sherman Ave E  
 Fort Atkinson, WI 53538  
 920-568-5000

Fiscal Year: 10/01 to 09/30  
 Type: GMS  
 General Medical & Surgical  
 Control: Other Not-For-Profit

County: Jefferson  
 Analysis Area: Southern (1)  
 Volume Group: 6

Selected Utilization Statistics	FY 2006	All GMS Hospitals		Analysis Area 1		Volume Group 6		FY 2006 vs. 2005	
		Value	Ratio	Value	Ratio	Value	Ratio	FY 2005	Ratio
<b>Occupancy Rate (%)</b>									
Adult Medical-Surgical	54.2%	59.2%	0.92	58.1%	0.93	58.1%	0.93	57.4%	0.95
Obstetrics	21.8%	41.5%	0.53	43.1%	0.51	37.7%	0.58	22.9%	0.95
Pediatrics	4.6%	52.2%	0.09	48.9%	0.09	84.0%	0.05	5.1%	0.89
Total Hospital	63.5%	57.2%	1.11	57.8%	1.10	55.7%	1.14	68.8%	0.92
<b>Average Census (Patients)</b>									
Adult Medical-Surgical	19.5	31.4	0.62	31.9	0.61	40.6	0.48	20.6	0.95
Obstetrics	3.5	5.3	0.66	5.0	0.70	6.4	0.55	3.7	0.95
Pediatrics	0.2	2.2	0.08	1.8	0.10	8.0	0.02	0.2	0.89
Total Hospital	45.7	53.6	0.85	55.2	0.83	81.4	0.56	49.6	0.92
<b>Average Length of Stay (Days)</b>									
Adult Medical-Surgical	3.5	3.6	0.98	3.5	1.01	3.7	0.96	3.3	1.07
Obstetrics	2.9	2.4	1.21	1.9	1.53	2.5	1.16	2.7	1.08
Pediatrics	1.8	2.2	0.80	3.1	0.57	2.1	0.84	1.8	0.99
Total Hospital	4.8	4.3	1.13	4.3	1.13	4.2	1.15	4.9	0.99
<b>Surgical Operations</b>									
Inpatient	560	1,903	0.29	1,703	0.33	2,574	0.22	608	0.92
Outpatient	3,616	4,240	0.85	5,219	0.69	6,209	0.58	3,691	0.98
Inpatient as % of All Surgeries	13.4%	31.0%	0.43	24.6%	0.55	29.3%	0.46	14.1%	0.95
<b>Outpatient Visits</b>									
Non-Emergency Visits	145,204	89,386	1.62	124,955	1.16	112,584	1.29	139,573	1.04
Emergency Visits	20,165	15,537	1.30	15,019	1.34	22,560	0.89	20,483	0.98
<b>Full-Time Equivalents (FTEs)</b>									
Administrators	4.0	17.1	0.23	15.6	0.26	29.5	0.14	4.0	1.00
Nurses, Licensed	143.7	180.9	0.79	193.9	0.74	273.4	0.53	154.2	0.93
Ancillary Nursing Personnel	27.8	35.0	0.79	33.7	0.82	46.3	0.60	26.3	1.06
All Other Personnel	425.9	419.6	1.02	519.4	0.82	614.8	0.69	384.6	1.11
Total FTEs	601.4	652.6	0.92	762.7	0.79	964.1	0.62	582.5	1.03
<b>FTEs per 100 Patient Census (Adjusted)</b>									
Administrators	2.5	16.6	0.15	12.7	0.20	18.4	0.14	2.5	0.99
Nurses, Licensed	89.3	175.7	0.51	157.8	0.57	170.6	0.52	96.8	0.92
Ancillary Nursing Personnel	17.3	34.0	0.51	27.4	0.63	28.9	0.60	16.5	1.05
All Other Personnel	264.9	407.4	0.65	422.8	0.63	383.7	0.69	241.4	1.10
Total FTEs	373.9	633.7	0.59	620.7	0.60	601.6	0.62	365.7	1.02

**Total Hospital:**

Beds Set Up & Staffed 72  
 Discharges 3,447  
 Inpatient Days 16,675

**Contract with:**

Health Maintenance Organization (HMO) Yes  
 Preferred Provider Organization (PPO) Yes

**Medicare-certified Swing Beds:**

Beds Set Up & Staffed 0  
 Discharges 0  
 Inpatient Days 0

**Newborn Nursery:**

Bassinets 10  
 Total Births 466  
 Newborn Days 1,046

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Inpatient Service Area	Level of Service*	Beds Set Up & Staffed 09/30/2006	Discharges & Transfers**	Patient Days of Care	Occupancy Rate (%)	Average Census (Patients)	Average Length of Stay (Days)
<b>General Medical-Surgical</b>							
Adult Medical-Surgical, Acute	1	36	2,016	7,124	54.2%	19.5	3.5
Orthopedic	5	0	0	0	0.0%	0.0	0.0
Rehabilitation & Physical Medicine	2	0	0	0	0.0%	0.0	0.0
Hospice	4	0	0	0	0.0%	0.0	0.0
Acute Long-Term Care	4	0	0	0	0.0%	0.0	0.0
Other Acute	5	0	0	0	0.0%	0.0	0.0
<b>Pediatric, acute</b>	1	4	38	67	4.6%	0.2	1.8
<b>Obstetrics</b>	1	16	439	1,274	21.8%	3.5	2.9
<b>Psychiatric</b>	4	0	0	0	0.0%	0.0	0.0
<b>Alcoholism/chemical dependency</b>	5	0	0	0	0.0%	0.0	0.0
<b>ICU/CCU</b>							
Medical-Surgical Intensive Care	2	0	0	0	0.0%	0.0	0.0
Cardiac Intensive Unit	2	0	0	0	0.0%	0.0	0.0
Pediatric Intensive Care	2	0	0	0	0.0%	0.0	0.0
Burn Care	5	0	0	0	0.0%	0.0	0.0
Mixed Intensive Care	1	8	337	1,150	39.4%	3.2	3.4
Step-Down (Special Care)	1	8	362	1,057	36.2%	2.9	2.9
Neonatal Intensive/Intermediate Care	5	0	0	0	0.0%	0.0	0.0
Other Intensive Care	5	0	0	0	0.0%	0.0	0.0
<b>Subacute care</b>	5	0	0	0	0.0%	0.0	0.0
<b>Other inpatient</b>	5	0	0	0	0.0%	0.0	0.0

Note: data should be used only in rows; do not summarize columns.

\* 1 = Provided-Distinct Unit, 2 = Provided-Not Distinct Unit, 3 = Available in Network  
4 = Contracted, 5 = Service Not Provided

\*\* Transfers, which may be estimated, refer only to those between units.

Occupation	Number Full-Time	Number Part-Time	Number FTE	Occupation	Number Full-Time	Number Part-Time	Number FTE
Administrators/Assistant Administrators	4	0	4.0	Radiological Services Personnel	12	17	21.6
Physicians & Dentists	0	0	0.0	Respiratory Therapists	3	6	5.5
Medical & Dental Residents	0	0	0.0	Occupational Therapists	3	16	9.9
Registered Nurses	45	142	122.1	Occupational Therapy Assistants/Aides	1	3	2.3
Certified Nurse Midwives	0	0	0.0	Physical Therapists	10	5	12.1
Licensed Practical Nurses	8	21	19.5	Physical Therapy Assistants/Aides	8	3	9.5
Ancillary Nursing Personnel	11	36	27.8	Recreational Therapists	0	1	0.6
Physician Assistants	1	0	1.0	Dietitians & Nutritionists	1	6	3.7
Nurse Practitioners	1	2	2.1	Psychologists	1	2	1.8
Medical Records Personnel	18	3	20.6	Social Workers	3	4	4.3
Pharmacy Personnel	7	5	8.0	All Other Health Professionals	74	49	97.6
Clinical Laboratory Personnel	12	7	15.2	All Other Personnel	126	176	206.6
Surgical Personnel	5	2	5.8				
				<b>Total</b>	<b>354</b>	<b>506</b>	<b>601.4</b>

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Selected Financial Statistics	FY 2006	All GMS Hospitals		Analysis Area		Volume Group		FY 2006 vs. 2005		
		Value	Ratio	Value	Ratio	Value	Ratio	FY 2005	Ratio	
<b>Gross Revenue as % of Total Gross Patient Revenue</b>										
Medicare	\$59,374,740	41.0%	41.4%	0.99	38.5%	1.06	39.2%	1.04	35.8%	1.14
Medical Assistance	\$9,154,297	6.3%	10.3%	0.61	8.2%	0.77	10.7%	0.59	4.8%	1.32
Commercial	\$71,007,290	49.0%	41.8%	1.17	46.1%	1.06	45.3%	1.08	33.8%	1.45
All Other	\$5,435,637	3.7%	6.5%	0.58	7.2%	0.52	4.8%	0.78	25.6%	0.15
<b>Deductions as % of Total Gross Patient Revenue</b>										
Medicare	\$37,867,667	26.1%	25.6%	1.02	22.5%	1.16	25.7%	1.02	21.7%	1.20
Medical Assistance	\$7,097,589	4.9%	7.7%	0.64	6.2%	0.79	8.0%	0.61	3.3%	1.49
Commercial	\$16,924,872	11.7%	10.6%	1.10	12.5%	0.93	11.2%	1.04	5.7%	2.04
Charity Care	\$1,059,876	0.7%	1.6%	0.46	1.8%	0.41	1.2%	0.61	0.9%	0.81
All Other	\$1,777,589	1.2%	1.4%	0.88	1.9%	0.65	1.2%	1.02	10.1%	0.12
Total Deductions	\$64,727,593	44.6%	47.0%	0.95	45.0%	0.99	47.3%	0.94	41.7%	1.07
<b>Other Revenue &amp; Net Gains or Losses</b>										
Other Revenue as % of Total Revenue		5.2%	4.5%	1.15	8.5%	0.61	3.9%	1.33	3.4%	1.54
Net Gains/Losses as % of Net Income		90.8%	20.7%	4.39	26.0%	3.49	19.1%	4.75	29.3%	3.10
<b>Expenses as % of Total Expenses</b>										
Salary/Fringe Benefits	\$40,044,326	47.8%	47.5%	1.01	49.7%	0.96	48.7%	0.98	50.7%	0.94
Supplies & Services	\$31,372,785	37.4%	40.1%	0.93	39.5%	0.95	38.8%	0.96	37.9%	0.99
Capital Component	\$9,991,040	11.9%	9.0%	1.32	8.0%	1.49	9.6%	1.24	8.2%	1.46
Bad Debt	\$2,432,200	2.9%	3.5%	0.83	2.8%	1.04	2.8%	1.04	3.3%	0.87
<b>Fiscal Statistics</b>										
Operating Margin (%)		0.9%	5.9%	0.16	7.0%	0.13	8.8%	0.11	8.2%	0.11
Total Hospital Net Income (%)		9.2%	7.3%	1.26	9.2%	1.00	10.7%	0.86	11.2%	0.82
Return on Equity (%)		6.6%	6.1%	1.09	7.8%	0.85	8.1%	0.82	7.6%	0.87
Current Ratio		2.1	3.0	0.69	2.5	0.83	3.3	0.63	2.2	0.94
Days in Net Patient Accounts Receivable		56.9	51.6	1.10	46.9	1.21	55.1	1.03	54.6	1.04
Average Payment Period		44.2	51.3	0.86	50.3	0.88	49.9	0.89	55.3	0.80
Equity Financing (%)		53.4%	60.2%	0.89	51.0%	1.05	64.0%	0.83	49.3%	1.08
Long-Term Debt to Equity Ratio		0.7	0.4	1.84	0.7	1.05	0.4	1.84	0.9	0.86
Times Interest Earned		5.0	6.1	0.81	7.5	0.66	7.1	0.70	16.3	0.30
Total Asset Turnover		0.7	0.8	0.83	0.8	0.83	0.7	0.94	0.7	1.00
Average Age of Plant (Years)		8.7	8.6	1.01	9.4	0.92	8.3	1.05	12.5	0.70
Increase (Decrease) Total Net Patient Revenue		3.3%	6.2%	0.53	9.2%	0.36	5.0%	0.66	21.3%	0.15
Outpatient Gross Revenue (% of Total GPR)		71.6%	48.0%	1.49	47.1%	1.52	49.2%	1.46	68.9%	1.04
<b>Net Revenue Statistics</b>										
Inpatient Net Revenue per Discharge	\$6,332	\$10,323	0.61	\$11,083	0.57	\$9,923	0.64	\$6,185	1.02	
Inpatient Net Revenue per Day	\$1,309	\$2,382	0.55	\$2,562	0.51	\$2,387	0.55	\$1,270	1.03	
Outpatient Net Revenue per Visit	\$353	\$450	0.79	\$335	1.05	\$531	0.67	\$342	1.03	

Income Statement		Assets		Liabilities & Fund Balances	
Gross Patient Revenue (GPR)	\$144,971,963	Cash & Cash Equivalents	\$4,724,550	Current Liabilities	\$9,401,130
Less Deductions	\$64,727,593	Net Patient Receivables	\$12,498,448	Long-Term Debt	\$50,283,390
Net Patient Revenue	\$80,244,370	Other Receivables	\$207,442	Other Liabilities	\$0
Plus Other Revenue	\$4,379,459			Subtotal	\$59,684,520
Total Revenue	\$84,623,828	Land, Buildings & Equipment (Net)	\$67,684,056	Unrestricted Fund Balance	\$68,502,740
Less Expenses	\$83,840,351	Other Assets	\$43,072,763	Restricted Fund Balance	\$0
Non-Operating Gains/Losses	\$7,706,057			Total Liabilities & Fund Balance	\$128,187,260
Net Income	\$8,489,534	Total Assets	\$128,187,259		