

**057 Franciscan Skemp Healthcare - Mayo Health System**  
 700 West Avenue South  
 La Crosse, WI 54601  
 608-785-0940

Fiscal Year: 01/01 to 12/31  
 Type: **GMS**  
 General Medical & Surgical  
 Control: **Religious Organization**

County: **La Crosse**  
 Analysis Area: **Southwestern (5B)**  
 Volume Group: **6**

Selected Utilization Statistics	FY 2007	All GSM Hospitals		Analysis Area 5B		Volume Group 6		FY 2007 vs. 2006	
		Value	Ratio	Value	Ratio	Value	Ratio	FY 2006	Ratio
<b>Occupancy Rate (%)</b>									
Adult Medical-Surgical	59.2%	60.0%	0.99	48.7%	1.22	61.4%	0.96	45.6%	1.30
Obstetrics	48.9%	42.5%	1.15	43.3%	1.13	42.2%	1.16	43.4%	1.13
Pediatrics	28.6%	55.1%	0.52	31.6%	0.90	82.3%	0.35	25.2%	1.13
Total Hospital	48.8%	57.1%	0.85	48.2%	1.01	57.5%	0.85	45.2%	1.08
<b>Average Census (Patients)</b>									
Adult Medical-Surgical	44.4	32.2	1.38	14.3	3.10	49.4	0.90	42.4	1.05
Obstetrics	7.8	5.5	1.41	3.4	2.33	8.6	0.91	6.9	1.13
Pediatrics	2.3	2.3	1.00	0.9	2.65	9.9	0.23	2.0	1.13
Total Hospital	82.9	53.3	1.56	25.5	3.25	103.2	0.80	79.1	1.05
<b>Average Length of Stay (Days)</b>									
Adult Medical-Surgical	3.5	3.7	0.96	3.2	1.12	3.8	0.94	3.3	1.08
Obstetrics	3.1	2.3	1.31	2.5	1.23	2.5	1.22	2.9	1.07
Pediatrics	2.0	2.2	0.90	2.3	0.86	2.1	0.95	2.2	0.92
Total Hospital	3.9	4.2	0.93	3.7	1.07	4.3	0.90	3.7	1.04
<b>Surgical Operations</b>									
Inpatient	2,352	1,939	1.21	835	2.82	3,476	0.68	2,262	1.04
Outpatient	5,087	4,175	1.22	1,807	2.81	7,518	0.68	4,544	1.12
Inpatient as % of All Surgeries	31.6%	31.7%	1.00	31.6%	1.00	31.6%	1.00	33.2%	0.95
<b>Outpatient Visits</b>									
Non-Emergency Visits	57,919	90,979	0.64	39,198	1.48	187,282	0.31	57,161	1.01
Emergency Visits	13,889	15,916	0.87	8,240	1.69	28,547	0.49	13,680	1.02
<b>Full-Time Equivalents (FTEs)</b>									
Administrators	49.5	16.4	3.01	6.4	7.74	30.3	1.63	41.5	1.19
Nurses, Licensed	343.2	187.1	1.83	120.3	2.85	354.1	0.97	252.7	1.36
Ancillary Nursing Personnel	116.2	37.2	3.13	29.8	3.90	68.4	1.70	67.3	1.73
All Other Personnel	1,036.8	437.1	2.37	261.8	3.96	799.4	1.30	974.1	1.06
Total FTEs	1,545.7	677.8	2.28	418.3	3.69	1,252.3	1.23	1,335.6	1.16
<b>FTEs per 100 Patient Census (Adjusted)</b>									
Administrators	28.6	15.7	1.82	12.2	2.34	15.9	1.80	25.8	1.11
Nurses, Licensed	198.1	179.0	1.11	229.2	0.86	186.0	1.07	157.2	1.26
Ancillary Nursing Personnel	67.1	35.6	1.89	56.7	1.18	35.9	1.87	41.9	1.60
All Other Personnel	598.4	418.1	1.43	498.7	1.20	419.8	1.43	605.9	0.99
Total FTEs	892.1	648.4	1.38	796.7	1.12	657.6	1.36	830.8	1.07

**Total Hospital:**  
 Beds Set Up & Staffed 170  
 Discharges 7,744  
 Inpatient Days 30,256

**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 20  
 Total Births 842  
 Newborn Days 1,570

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Inpatient Service Area	Level of Service*	Beds Set Up & Staffed 12/31/2007	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	75	4,599	16,202	59.2%	44.4	3.5
Orthopedic	2	0	0	0	0.0%	0.0	0.0
Rehabilitation & Physical Medicine	2	0	0	0	0.0%	0.0	0.0
Hospice	2	0	0	0	0.0%	0.0	0.0
Acute Long-Term Care	2	0	0	0	0.0%	0.0	0.0
Other Acute	2	0	0	0	0.0%	0.0	0.0
<b>Pediatric, acute</b>	1	8	415	834	28.6%	2.3	2.0
<b>Obstetrics</b>	1	16	926	2,858	48.9%	7.8	3.1
<b>Psychiatric</b>	1	40	1,202	6,091	41.7%	16.7	5.1
<b>Alcoholism/chemical dependency</b>	2	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	2	0	0	0	0.0%	0.0	0.0
Mixed Intensive Care	1	16	456	2,613	44.7%	7.2	5.7
Step-Down (Special Care)	2	0	0	0	0.0%	0.0	0.0
Neonatal Intensive/Intermediate Care	1	15	146	1,658	30.3%	4.5	11.4
Other Intensive Care	2	0	0	0	0.0%	0.0	0.0
<b>Subacute care</b>	2	0	0	0	0.0%	0.0	0.0
<b>Other inpatient</b>	2	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	49	2	49.5	Radiological Services Personnel	56	20	67.2
Physicians & Dentists	9	7	13.4	Respiratory Therapists	6	17	18.1
Medical & Dental Residents	16	0	16.0	Occupational Therapists	5	4	5.7
Registered Nurses	146	230	312.4	Occupational Therapy Assistants/Aides	3	6	6.9
Certified Nurse Midwives	0	0	0.0	Physical Therapists	12	3	14.1
Licensed Practical Nurses	27	8	29.8	Physical Therapy Assistants/Aides	10	7	14.9
Ancillary Nursing Personnel	68	88	116.2	Recreational Therapists	7	2	8.8
Physician Assistants	0	0	0.0	Dietitians & Nutritionists	6	3	6.6
Nurse Practitioners	1	0	1.0	Psychologists	2	2	2.5
Medical Records Personnel	89	14	98.4	Social Workers	7	5	9.8
Pharmacy Personnel	22	11	25.6	All Other Health Professionals	53	15	61.1
Clinical Laboratory Personnel	34	40	61.4	All Other Personnel	485	152	582.2
Surgical Personnel	20	4	24.2	<b>Total</b>	<b>1,133</b>	<b>640</b>	<b>1,545.7</b>

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Selected Financial Statistics	FY 2007	All GMS Hospitals		Analysis Area		Volume Group		FY 2007 vs. 2006		
		Value	Ratio	Value	Ratio	Value	Ratio	FY 2006	Ratio	
<b>Gross Revenue as % of Total Gross Patient Revenue</b>										
Medicare	\$114,211,351	40.6%	41.3%	0.98	44.5%	0.91	37.5%	1.08	40.7%	1.00
Medical Assistance	\$26,812,625	9.5%	10.5%	0.91	8.8%	1.09	13.5%	0.71	9.8%	0.98
Commercial	\$119,904,602	42.7%	41.4%	1.03	38.7%	1.10	42.9%	0.99	42.8%	1.00
All Other	\$20,123,796	7.2%	6.6%	1.08	7.5%	0.95	6.1%	1.18	6.8%	1.06
<b>Deductions as % of Total Gross Patient Revenue</b>										
Medicare	\$73,930,810	26.3%	25.8%	1.02	25.4%	1.04	23.9%	1.10	26.0%	1.01
Medical Assistance	\$22,664,021	8.1%	7.9%	1.02	6.5%	1.24	10.2%	0.79	8.5%	0.94
Commercial	\$13,342,198	4.7%	11.0%	0.43	5.9%	0.81	11.2%	0.42	4.5%	1.04
Charity Care	\$3,523,377	1.3%	1.6%	0.79	0.9%	1.32	1.4%	0.88	1.0%	1.32
All Other	\$9,609,813	3.4%	1.6%	2.11	2.6%	1.33	1.3%	2.72	2.9%	1.18
Total Deductions	\$123,070,219	43.8%	48.1%	0.91	41.3%	1.06	48.3%	0.91	42.9%	1.02
<b>Other Revenue &amp; Net Gains or Losses</b>										
Other Revenue as % of Total Revenue		2.1%	4.7%	0.46	4.1%	0.52	7.9%	0.27	4.0%	0.53
Net Gains/Losses as % of Net Income		0.0%	25.2%	N/A	4.8%	N/A	21.3%	N/A	0.0%	N/A
<b>Expenses as % of Total Expenses</b>										
Salary/Fringe Benefits	\$83,137,914	59.0%	47.6%	1.24	51.0%	1.16	46.3%	1.27	57.2%	1.03
Supplies & Services	\$41,997,681	29.8%	40.1%	0.74	38.4%	0.78	41.8%	0.71	31.6%	0.94
Capital Component	\$9,829,899	7.0%	8.8%	0.80	6.0%	1.17	8.7%	0.80	6.9%	1.01
Bad Debt	\$5,969,859	4.2%	3.6%	1.17	4.6%	0.91	3.2%	1.33	4.3%	0.98
<b>Fiscal Statistics</b>										
Operating Margin (%)		12.7%	7.0%	1.81	11.5%	1.11	8.1%	1.57	12.3%	1.04
Total Hospital Net Income (%)		12.7%	9.2%	1.39	12.0%	1.06	10.1%	1.26	12.3%	1.04
Return on Equity (%)		10.7%	7.4%	1.45	9.6%	1.12	7.8%	1.36	10.9%	0.99
Current Ratio		1.7	3.1	0.55	7.9	0.22	3.3	0.51	1.3	1.31
Days in Net Patient Accounts Receivable		111.1	52.5	2.12	66.1	1.68	54.8	2.03	114.4	0.97
Average Payment Period		102.4	50.4	2.03	41.7	2.46	48.1	2.13	114.8	0.89
Equity Financing (%)		69.3%	60.8%	1.14	70.4%	0.98	60.9%	1.14	63.6%	1.09
Long-Term Debt to Equity Ratio		0.1	0.4	0.33	0.1	1.03	0.4	0.32	0.2	0.79
Times Interest Earned		25.3	7.3	3.46	22.7	1.12	7.4	3.41	20.7	1.22
Total Asset Turnover		0.8	0.8	1.07	0.8	1.06	0.8	1.11	0.9	0.95
Average Age of Plant (Years)		15.8	9.2	1.73	12.2	1.30	9.0	1.75	15.5	1.02
Increase (Decrease) Total Net Patient Revenue		6.6%	7.5%	0.88	8.0%	0.82	6.8%	0.96	12.2%	0.54
Outpatient Gross Revenue (% of Total GPR)		52.2%	49.0%	1.06	51.4%	1.02	45.8%	1.14	50.8%	1.03
<b>Net Revenue Statistics</b>										
Inpatient Net Revenue per Discharge	\$9,174		\$11,671	0.79	\$11,014	0.83	\$12,402	0.74	\$8,793	1.04
Inpatient Net Revenue per Day	\$2,348		\$2,752	0.85	\$2,844	0.83	\$2,855	0.82	\$2,351	1.00
Outpatient Net Revenue per Visit	\$1,211		\$516	2.34	\$654	1.85	\$433	2.80	\$1,135	1.07

Income Statement		Assets		Liabilities & Fund Balances	
Gross Patient Revenue (GPR)	\$281,052,374	Cash & Cash Equivalents	\$27,666	Current Liabilities	\$37,665,839
Less Deductions	\$123,070,219	Net Patient Receivables	\$48,087,057	Long-Term Debt	\$17,681,603
Net Patient Revenue	\$157,982,155	Other Receivables	\$1,350,902	Other Liabilities	\$3,478,907
Plus Other Revenue	\$3,469,943			Subtotal	\$58,826,349
Total Revenue	\$161,452,098	Land, Buildings & Equipment (Net)	\$100,067,405	Unrestricted Fund Balance	\$132,985,868
Less Expenses	\$140,935,353	Other Assets	\$42,279,187	Restricted Fund Balance	\$0
Non-Operating Gains/Losses	\$0			Total Liabilities & Fund Balance	\$191,812,217
Net Income	\$20,516,745	Total Assets	\$191,812,217		