

**035 Fort HealthCare**  
 611 East Sherman Avenue  
 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 2008	All GSM Hospitals		Analysis Area 1		Volume Group 6		FY 2008 vs. 2007	
		Value	Ratio	Value	Ratio	Value	Ratio	FY 2007	Ratio
<b>Occupancy Rate (%)</b>									
Adult Medical-Surgical	56.0%	60.5%	0.93	58.9%	0.95	60.5%	0.93	63.3%	0.89
Obstetrics	22.9%	42.5%	0.54	40.9%	0.56	41.7%	0.55	22.4%	1.02
Pediatrics	6.4%	57.0%	0.11	56.9%	0.11	82.0%	0.08	3.4%	1.87
Total Hospital	67.6%	58.4%	1.16	59.5%	1.14	57.7%	1.17	72.7%	0.93
<b>Average Census (Patients)</b>									
Adult Medical-Surgical	20.2	31.3	0.64	27.6	0.73	51.1	0.39	22.8	0.89
Obstetrics	3.7	5.7	0.64	5.8	0.63	9.1	0.40	3.6	1.02
Pediatrics	0.3	2.4	0.11	2.3	0.11	10.4	0.02	0.1	1.87
Total Hospital	48.7	54.6	0.89	56.5	0.86	100.7	0.48	52.3	0.93
<b>Average Length of Stay (Days)</b>									
Adult Medical-Surgical	3.9	3.7	1.04	3.8	1.02	3.7	1.03	3.9	0.99
Obstetrics	2.5	2.4	1.05	2.0	1.27	2.6	0.96	2.5	0.99
Pediatrics	2.2	2.2	0.99	3.4	0.64	2.1	1.06	1.8	1.22
Total Hospital	5.1	4.3	1.19	4.3	1.18	4.4	1.16	5.1	0.99
<b>Surgical Operations</b>									
Inpatient	844	1,970	0.43	2,062	0.41	3,267	0.26	630	1.34
Outpatient	3,223	4,151	0.78	4,893	0.66	6,433	0.50	3,475	0.93
Inpatient as % of All Surgeries	20.8%	32.2%	0.64	29.6%	0.70	33.7%	0.62	15.3%	1.35
<b>Outpatient Visits</b>									
Non-Emergency Visits	159,421	94,816	1.68	132,264	1.21	204,311	0.78	155,132	1.03
Emergency Visits	23,074	16,124	1.43	16,117	1.43	28,164	0.82	21,554	1.07
<b>Full-Time Equivalents (FTEs)</b>									
Administrators	6.0	18.7	0.32	20.2	0.30	26.0	0.23	6.0	1.00
Nurses, Licensed	205.2	197.1	1.04	217.6	0.94	359.1	0.57	173.4	1.18
Ancillary Nursing Personnel	34.7	37.6	0.92	40.7	0.85	59.3	0.59	39.0	0.89
All Other Personnel	506.5	452.4	1.12	579.9	0.87	840.6	0.60	491.6	1.03
Total FTEs	752.3	705.8	1.07	858.3	0.88	1,284.9	0.59	709.9	1.06
<b>FTEs per 100 Patient Census (Adjusted)</b>									
Administrators	3.2	17.2	0.18	15.5	0.21	13.4	0.24	3.1	1.01
Nurses, Licensed	108.8	181.8	0.60	167.0	0.65	185.0	0.59	90.9	1.20
Ancillary Nursing Personnel	18.4	34.6	0.53	31.2	0.59	30.5	0.60	20.4	0.90
All Other Personnel	268.5	417.2	0.64	445.3	0.60	433.1	0.62	257.6	1.04
Total FTEs	398.9	650.8	0.61	659.0	0.61	662.1	0.60	372.0	1.07

**Total Hospital:**  
 Beds Set Up & Staffed 72  
 Discharges 3,514  
 Inpatient Days 17,808

**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 535  
 Newborn Days 1,186

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Inpatient Service Area	Level of Service*	Beds Set Up & Staffed 09/30/2008	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	5	36	1,915	7,385	56.0%	20.2	3.9
Orthopedic	5	0	0	0	0.0%	0.0	0.0
Rehabilitation & Physical Medicine	5	0	0	0	0.0%	0.0	0.0
Hospice	5	0	0	0	0.0%	0.0	0.0
Acute Long-Term Care	5	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>	5	4	43	94	6.4%	0.3	2.2
<b>Obstetrics</b>	5	16	540	1,342	22.9%	3.7	2.5
<b>Psychiatric</b>	5	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	5	0	0	0	0.0%	0.0	0.0
Cardiac Intensive Unit	5	0	0	0	0.0%	0.0	0.0
Pediatric Intensive Care	5	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	318	1,270	43.4%	3.5	4.0
Step-Down (Special Care)	1	8	389	1,556	53.1%	4.3	4.0
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	6	0	6.0	Surgical Personnel	7	5	9.8
Physicians & Dentists	0	0	0.0	Radiological Services Personnel	17	22	29.8
Medical & Dental Residents	0	0	0.0	Respiratory Therapists	4	3	4.7
Registered Nurses	52	136	157.3	Occupational Therapists	3	10	9.4
Certified Nurse Midwives	0	0	0.0	Occupational Therapy Assistants/Aides	1	1	1.8
Licensed Practical Nurses	21	24	37.8	Physical Therapists	8	9	11.7
Ancillary Nursing Personnel	13	37	34.7	Physical Therapy Assistants/Aides	6	3	7.2
Physician Assistants	2	0	2.0	Recreational Therapists	3	0	3.0
Nurse Practitioners	2	2	3.1	Dietitians & Nutritionists	1	5	3.4
Certified Registered Nurse Anesthetists	7	0	7.0	Psychologists	1	1	1.6
Medical Records Personnel	16	4	18.0	Social Workers	2	4	4.1
Pharmacy Personnel	8	5	10.8	All Other Health Professionals	53	112	163.6
Clinical Laboratory Personnel	12	15	20.2	All Other Personnel	121	200	205.4
				<b>Total</b>	<b>366</b>	<b>598</b>	<b>752.3</b>

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Selected Financial Statistics	FY 2008	All GMS Hospitals		Analysis Area		Volume Group		FY 2008 vs. 2007		
		Value	Ratio	Value	Ratio	Value	Ratio	FY 2007	Ratio	
<b>Gross Revenue as % of Total Gross Patient Revenue</b>										
Medicare	\$83,671,258	39.1%	41.5%	0.94	38.5%	1.02	38.0%	1.03	40.4%	0.97
Medical Assistance	\$16,017,558	7.5%	10.8%	0.69	8.5%	0.88	13.9%	0.54	6.6%	1.13
Commercial	\$106,853,642	50.0%	40.7%	1.23	45.7%	1.09	41.7%	1.20	49.5%	1.01
All Other	\$7,287,847	3.4%	7.0%	0.49	7.2%	0.47	6.4%	0.53	3.5%	0.97
<b>Deductions as % of Total Gross Patient Revenue</b>										
Medicare	\$55,189,554	25.8%	26.5%	0.98	23.8%	1.08	24.7%	1.05	26.2%	0.99
Medical Assistance	\$12,307,618	5.8%	8.4%	0.69	6.6%	0.87	10.9%	0.53	5.1%	1.12
Commercial	\$32,188,574	15.1%	11.4%	1.31	13.7%	1.10	11.4%	1.32	13.4%	1.12
Charity Care	\$2,407,117	1.1%	1.6%	0.70	2.3%	0.48	1.4%	0.82	1.0%	1.08
All Other	\$2,483,300	1.2%	1.9%	0.62	1.9%	0.60	1.9%	0.61	1.3%	0.91
Total Deductions	\$104,576,163	48.9%	49.8%	0.98	48.5%	1.01	50.3%	0.97	47.0%	1.04
<b>Other Revenue &amp; Net Gains or Losses</b>										
Other Revenue as % of Total Revenue	4.3%	4.5%	0.95	8.4%	0.51	7.8%	0.54	4.5%	0.95	
Net Gains/Losses as % of Net Income	501.6%	N/A	N/A	N/A	N/A	N/A	N/A	53.6%	9.35	
<b>Expenses as % of Total Expenses</b>										
Salary/Fringe Benefits	\$50,738,128	46.3%	47.4%	0.98	50.0%	0.92	46.4%	1.00	46.2%	1.00
Supplies & Services	\$43,181,641	39.4%	39.6%	0.99	38.1%	1.03	41.3%	0.95	38.3%	1.03
Capital Component	\$12,145,552	11.1%	8.8%	1.27	8.8%	1.26	8.7%	1.27	11.9%	0.93
Bad Debt	\$3,633,351	3.3%	4.2%	0.79	3.1%	1.07	3.6%	0.93	3.5%	0.94
<b>Fiscal Statistics</b>										
Operating Margin (%)	3.9%	5.6%	0.69	3.6%	1.07	7.5%	0.51	4.2%	0.93	
Total Hospital Net Income (%)	-1.0%	3.5%	N/A	1.7%	N/A	5.0%	N/A	8.5%	N/A	
Return on Equity (%)	0.0%	2.8%	N/A	1.4%	N/A	3.7%	N/A	6.0%	0.00	
Current Ratio	2.1	2.9	0.74	2.2	0.97	2.4	0.89	2.5	0.86	
Days in Net Patient Accounts Receivable	58.5	50.2	1.17	47.7	1.23	54.0	1.08	59.9	0.98	
Average Payment Period	46.7	54.8	0.85	45.8	1.02	67.0	0.70	41.4	1.13	
Equity Financing (%)	50.1%	58.1%	0.86	52.5%	0.95	55.3%	0.91	50.7%	0.99	
Long-Term Debt to Equity Ratio	0.8	0.4	2.03	0.6	1.47	0.4	1.89	0.8	0.98	
Times Interest Earned	0.6	3.3	0.18	2.0	0.29	4.2	0.14	4.3	0.13	
Total Asset Turnover	0.7	0.8	0.92	0.9	0.87	0.8	0.98	0.7	1.11	
Average Age of Plant (Years)	9.1	9.5	0.96	8.7	1.05	9.2	0.99	8.7	1.05	
Increase (Decrease) Total Net Patient Revenue	10.9%	6.3%	1.72	7.0%	1.56	7.0%	1.56	22.8%	0.48	
Outpatient Gross Revenue (% of Total GPR)	74.2%	49.7%	1.49	48.1%	1.54	48.1%	1.54	72.6%	1.02	
<b>Net Revenue Statistics</b>										
Inpatient Net Revenue per Discharge	\$7,663	\$11,228	0.68	\$12,206	0.63	\$11,467	0.67	\$6,932	1.11	
Inpatient Net Revenue per Day	\$1,512	\$2,612	0.58	\$2,824	0.54	\$2,626	0.58	\$1,350	1.12	
Outpatient Net Revenue per Visit	\$451	\$497	0.91	\$371	1.22	\$406	1.11	\$412	1.10	

Income Statement		Assets		Liabilities & Fund Balances	
Gross Patient Revenue (GPR)	\$213,830,304	Cash & Cash Equivalents	\$7,380,498	Current Liabilities	\$13,095,579
Less Deductions	\$104,576,163	Net Patient Receivables	\$17,476,704	Long-Term Debt	\$63,276,176
Net Patient Revenue	\$109,254,141	Other Receivables	\$719,239	Other Liabilities	\$0
Plus Other Revenue	\$4,871,925			Subtotal	\$76,371,755
Total Revenue	\$114,126,066	Land, Buildings & Equipment (Net)	\$72,295,302	Unrestricted Fund Balance	\$76,642,657
Less Expenses	\$109,698,672	Other Assets	\$55,142,668	Restricted Fund Balance	\$0
Non-Operating Gains/Losses	-\$5,529,800			Total Liabilities & Fund Balance	\$153,014,411
Net Income	-\$1,102,406	Total Assets	\$153,014,411		