

**068 Norwood Health Center**  
 1600 N Chestnut Ave  
 Marshfield, WI 54449  
 715-384-2188

Fiscal Year: 01/01 to 12/31  
 Type: Psychiatric  
 Control: County

County: Wood  
 Analysis Area: North Central (6)  
 Volume Group:

| Selected Utilization Statistics               | FY 2010 | All PSYCH Hospitals |       | FY 2010 vs. 2009 |       |
|---|---------|---------------------|-------|------------------|-------|
|   |         | Value               | Ratio | FY 2009          | Ratio |
| <b>Occupancy Rate (%)</b>                     |         |                     |       |                  |       |
| Psychiatric                                   | 46.4%   | 58.0%               | 0.80  | 55.3%            | 0.84  |
| Alcoholism/Chemical Dependency                | 0.0%    | 40.2%               | N/A   | 0.0%             | N/A   |
| Total Hospital                                | 46.4%   | 57.5%               | 0.81  | 55.3%            | 0.84  |
| <b>Average Census (Patients)</b>              |         |                     |       |                  |       |
| Psychiatric                                   | 7.4     | 30.4                | 0.24  | 8.9              | 0.84  |
| Alcoholism/Chemical Dependency                | 0.0     | 0.8                 | N/A   | 0.0              | N/A   |
| Total Hospital                                | 7.4     | 30.9                | 0.24  | 8.9              | 0.84  |
| <b>Average Length of Stay (Days)</b>          |         |                     |       |                  |       |
| Psychiatric                                   | 5.3     | 6.1                 | 0.88  | 4.4              | N/A   |
| Alcoholism/Chemical Dependency                | 0.0     | 4.1                 | N/A   | 0.0              | N/A   |
| Total Hospital                                | 5.3     | 6.0                 | 0.89  | 4.4              | 1.21  |
| <b>Outpatient Visits</b>                      |         |                     |       |                  |       |
| Non-Emergency Visits                          | 0       | 50,704              | N/A   | 0                | N/A   |
| Emergency Visits                              | 0       | 2,164               | N/A   | 0                | N/A   |
| <b>Full-Time Equivalents (FTEs)</b>           |         |                     |       |                  |       |
| Administrators                                | 0.4     | 4.0                 | 0.09  | 0.2              | 2.14  |
| Nurses, Licensed                              | 6.2     | 39.2                | 0.16  | 5.4              | 1.15  |
| Psychologists                                 | 0.0     | 2.8                 | N/A   | 0.0              | N/A   |
| Social Workers                                | 1.9     | 13.2                | 0.15  | 3.0              | 0.64  |
| All Other Personnel                           | 25.9    | 150.2               | 0.17  | 21.6             | 1.20  |
| Total FTEs                                    | 34.4    | 209.3               | 0.16  | 30.2             | 1.14  |
| <b>FTEs per 100 Patient Census (Adjusted)</b> |         |                     |       |                  |       |
| Administrators                                | 5.0     | 8.0                 | 0.63  | 2.0              | 2.55  |
| Nurses, Licensed                              | 83.5    | 78.7                | 1.06  | 61.0             | 1.37  |
| Psychologists                                 | 0.0     | 5.5                 | N/A   | 0.0              | N/A   |
| Social Workers                                | 25.9    | 26.4                | 0.98  | 33.9             | 0.76  |
| All Other Personnel                           | 348.4   | 301.6               | 1.16  | 244.2            | 1.43  |
| Total FTEs                                    | 462.8   | 420.3               | 1.10  | 341.1            | 1.36  |

**Total Hospital:**

Beds Set Up & Staffed 16  
 Discharges 510  
 Inpatient Days 2,711

**Contract with:**

Health Maintenance Organization (HMO) No  
 Preferred Provider Organization (PPO) No

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| Inpatient Service Area                | Level of Service* | Beds Set Up & Staffed 12/31/2010 | 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                 | 0                                | 0                        | 0                    | 0.0%               | 0.0                       | 0.0                           |
| 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                 | 0                                | 0                        | 0                    | 0.0%               | 0.0                       | 0.0                           |
| <b>Obstetrics</b>                     | 5                 | 0                                | 0                        | 0                    | 0.0%               | 0.0                       | 0.0                           |
| <b>Psychiatric</b>                    | 1                 | 16                               | 510                      | 2,711                | 46.4%              | 7.4                       | 5.3                           |
| <b>Alcoholism/chemical dependency</b> | 2                 | 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                  | 5                 | 0                                | 0                        | 0                    | 0.0%               | 0.0                       | 0.0                           |
| Step-Down (Special Care)              | 5                 | 0                                | 0                        | 0                    | 0.0%               | 0.0                       | 0.0                           |
| 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 | 0                | 1                | 0.4        | Surgical Personnel                    | 0                | 0                | 0.0         |
| Physicians & Dentists                   | 0                | 0                | 0.0        | Radiological Services Personnel       | 0                | 0                | 0.0         |
| Medical & Dental Residents              | 0                | 0                | 0.0        | Respiratory Therapists                | 0                | 0                | 0.0         |
| Registered Nurses                       | 4                | 4                | 6.2        | Occupational Therapists               | 0                | 0                | 0.0         |
| Certified Nurse Midwives                | 0                | 0                | 0.0        | Occupational Therapy Assistants/Aides | 0                | 0                | 0.0         |
| Licensed Practical Nurses               | 0                | 0                | 0.0        | Physical Therapists                   | 0                | 0                | 0.0         |
| Ancillary Nursing Personnel             | 7                | 21               | 18.1       | Physical Therapy Assistants/Aides     | 0                | 0                | 0.0         |
| Physician Assistants                    | 0                | 0                | 0.0        | Recreational Therapists               | 0                | 0                | 0.0         |
| Nurse Practitioners                     | 0                | 0                | 0.0        | Dietitians & Nutritionists            | 0                | 11               | 1.1         |
| Certified Registered Nurse Anesthetists | 0                | 0                | 0.0        | Psychologists                         | 0                | 0                | 0.0         |
| Clinical Nurse Specialists              | 0                | 0                | 0.0        | Social Workers                        | 1                | 1                | 1.9         |
| Medical Records Personnel               | 0                | 3                | 2.0        | All Other Health Professionals        | 0                | 1                | 0.3         |
| Pharmacy Personnel                      | 0                | 0                | 0.0        | All Other Personnel                   | 0                | 13               | 4.4         |
| Clinical Laboratory Personnel           | 0                | 0                | 0.0        | <b>Total</b>                          | <b>12</b>        | <b>55</b>        | <b>34.4</b> |

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| Selected Financial Statistics                            | FY 2010     |         | All PSYCH Hospitals |       | FY 2010 vs. 2009 |       |
|--|-------------|---------|---------------------|-------|------------------|-------|
|  |             |         | Value               | Ratio | FY 2009          | Ratio |
| <b>Gross Revenue as % of Total Gross Patient Revenue</b> |             |         |                     |       |                  |       |
| Medicare   | \$687,925   | 27.5%   | 13.6%               | 2.02  | 22.0%            | 1.25  |
| Medical Assistance                                       | \$239,705   | 9.6%    | 32.6%               | 0.29  | 13.2%            | 0.72  |
| Commercial   | \$853,255   | 34.1%   | 37.1%               | 0.92  | 30.1%            | 1.13  |
| All Other  | \$720,142   | 28.8%   | 16.6%               | 1.73  | 34.6%            | 0.83  |
| <b>Deductions as % of Total Gross Patient Revenue</b>    |             |         |                     |       |                  |       |
| Medicare   | \$18,177    | 0.7%    | 8.5%                | 0.09  | 2.0%             | 0.36  |
| Medical Assistance                                       | \$44,427    | 1.8%    | 15.8%               | 0.11  | 1.6%             | 1.12  |
| Commercial   | \$91,194    | 3.6%    | 15.0%               | 0.24  | 2.9%             | 1.24  |
| Charity Care   | \$0         | 0.0%    | 6.9%                | N/A   | 0.0%             | N/A   |
| All Other  | \$402,452   | 16.1%   | 2.2%                | 7.28  | 19.9%            | 0.81  |
| Total Deductions   | \$556,250   | 22.2%   | 48.5%               | 0.46  | 26.5%            | 0.84  |
| <b>Other Revenue &amp; Net Gains or Losses</b>           |             |         |                     |       |                  |       |
| Other Revenue as % of Total Revenue                      |             | 12.3%   | 45.1%               | 0.27  | 10.1%            | 1.22  |
| Net Gains/Losses as % of Net Income                      |             | 0.0%    | 4.8%                | N/A   | 0.0%             | N/A   |
| <b>Expenses as % of Total Expenses</b>                   |             |         |                     |       |                  |       |
| Salary/Fringe Benefits                                   | \$2,205,629 | 65.5%   | 50.5%               | 1.30  | 59.8%            | 1.09  |
| Supplies & Services                                      | \$738,133   | 21.9%   | 44.6%               | 0.49  | 25.4%            | 0.86  |
| Capital Component  | \$81,698    | 2.4%    | 2.8%                | 0.86  | 2.7%             | 0.90  |
| Bad Debt   | \$344,302   | 10.2%   | 2.1%                | 4.90  | 12.1%            | 0.84  |
| <b>Fiscal Statistics</b>                                 |             |         |                     |       |                  |       |
| Operating Margin (%)                                     |             | -51.9%  | 3.7%                | N/A   | -51.6%           | 1.01  |
| Total Hospital Net Income (%)                            |             | -51.9%  | 3.9%                | N/A   | -51.6%           | 1.01  |
| Return on Equity (%)                                     |             | 0.0%    | 8.8%                | N/A   | 0.0%             | N/A   |
| Current Ratio  |             | 0.00    | 2.9                 | N/A   | 0.00             | N/A   |
| Days in Net Patient Accounts Receivable                  |             | 0.00    | 48.2                | N/A   | 0.00             | N/A   |
| Average Payment Period                                   |             | 0.00    | 29.7                | N/A   | 0.00             | N/A   |
| Equity Financing (%)                                     |             | 0.0%    | 41.2%               | N/A   | 0.0%             | N/A   |
| Long-Term Debt to Equity Ratio                           |             | 0.00    | 0.9                 | N/A   | 0.00             | N/A   |
| Times Interest Earned                                    |             | -387.11 | 6.7                 | N/A   | -136.80          | 2.83  |
| Total Asset Turnover                                     |             | 0.00    | 2.2                 | N/A   | 0.00             | N/A   |
| Average Age of Plant (Years)                             |             | 0.00    | 18.1                | N/A   | 0.00             | N/A   |
| Increase (Decrease) Total Net Patient Revenue            |             | -11.7%  | -7.9%               | 1.49  | 101.5%           | N/A   |
| Outpatient Gross Revenue (% of Total GPR)                |             | N/A     | 37.9%               | N/A   | N/A              | N/A   |
| <b>Net Revenue Statistics</b>                            |             |         |                     |       |                  |       |
| Inpatient Net Revenue per Discharge                      | \$3,813     |         | \$5,663             | 0.67  | \$3,005          | 1.27  |
| Inpatient Net Revenue per Day                            | \$717       |         | \$943               | 0.76  | \$682            | 1.05  |
| Outpatient Net Revenue per Visit                         | \$0         |         | \$168               | N/A   | \$0              | N/A   |

| Income Statement            |              | Assets                            |     | Liabilities & Fund Balances      |     |
|-----------------------------|--------------|-----------------------------------|-----|----------------------------------|-----|
| Gross Patient Revenue (GPR) | \$2,501,027  | Cash & Cash Equivalents           | \$0 | Current Liabilities              | \$0 |
| Less Deductions             | \$556,250    | Net Patient Receivables           | \$0 | Long-Term Debt                   | \$0 |
| Net Patient Revenue         | \$1,944,777  | Other Receivables                 | \$0 | Other Liabilities                | \$0 |
| Plus Other Revenue          | \$273,467    |                                   |     | Subtotal                         | \$0 |
| Total Revenue               | \$2,218,244  | Land, Buildings & Equipment (Net) | \$0 | Unrestricted Fund Balance        | \$0 |
| Less Expenses               | \$3,369,762  | Other Assets                      | \$0 | Restricted Fund Balance          | \$0 |
| Non-Operating Gains/Losses  | \$0          |                                   |     | Total Liabilities & Fund Balance | \$0 |
| Net Income                  | -\$1,151,518 | Total Assets                      | \$0 |                                  |     |