

040 Brown County Community Treatment Center
 3150 Gershwin Drive
 Green Bay, WI 54311
 920-391-4700

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

County: Brown
 Analysis Area: Northeastern (4)
 Volume Group:

Control:

		All PSYCH Hospitals		FY 2024 vs. 2023	
Selected Utilization Statistics	FY 2024	Value	Ratio	FY 2023	Ratio
Occupancy Rate (%)					
Psychiatric	54.8%	72.7%	0.75	62.4%	0.88
Alcoholism/Chemical Dependency	0.0%	61.1%	N/A	0.0%	N/A
Total Hospital	54.8%	70.6%	0.78	62.4%	0.88
Average Census (Patients)					
Psychiatric	8.8	19.0	0.46	10.0	0.88
Alcoholism/Chemical Dependency	0.0	3.7	N/A	0.0	N/A
Total Hospital	8.8	31.2	0.28	10.0	0.88
Average Length of Stay (Days)					
Psychiatric	5.9	6.0	0.99	6.5	0.91
Alcoholism/Chemical Dependency	0.0	4.4	N/A	0.0	N/A
Total Hospital	5.7	6.5	0.88	6.5	0.87
Outpatient Visits					
Non-Emergency Visits	0	46,690	N/A	0	N/A
Emergency Visits	0	1,340	N/A	0	N/A
Full-Time Equivalents (FTEs)					
Administrators	0.2	3.9	0.05	0.3	0.73
Nurses, Licensed	12.2	40.1	0.30	3.1	4.00
Psychologists	0.0	0.9	N/A	0.0	N/A
Social Workers	0.1	29.9	0.00	0.3	0.45
All Other Personnel	22.7	69.4	0.33	26.1	0.87
Total FTEs	38.5	210.8	0.18	29.7	1.29
FTEs per 100 Patient Census (Adjusted)					
Administrators	2.2	6.7	0.33	2.9	0.75
Nurses, Licensed	132.4	69.1	1.92	32.3	4.10
Psychologists	0.0	1.5	N/A	0.0	N/A
Social Workers	1.4	51.4	0.03	2.9	0.47
All Other Personnel	245.8	119.5	2.06	276.4	0.89
Total FTEs	417.3	362.9	1.15	314.5	1.33

Total Hospital:

Beds Set Up & Staffed 16
 Discharges 567
 Inpatient Days 3,212

Contract with:

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

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Inpatient Service Area	Level of Service*	Beds Set Up & Staffed 12/31/2024	Discharges & Transfers**	Patient Days of Care	Occupancy Rate (%)	Average Census (Patients)	Average Length of Stay (Days)
General Medical-Surgical							
Adult Medical-Surgical, Acute	N	0	0	0	0.0%	0.0	0.0
Orthopedic	N	0	0	0	0.0%	0.0	0.0
Rehabilitation & Physical Medicine	N	0	0	0	0.0%	0.0	0.0
Hospice	N	0	0	0	0.0%	0.0	0.0
Palliative Care	N	0	0	0	0.0%	0.0	0.0
Acute Long-Term Care	N	0	0	0	0.0%	0.0	0.0
Other Acute	N	0	0	0	0.0%	0.0	0.0
Pediatric, acute	N	0	0	0	0.0%	0.0	0.0
Geriatric, acute	N	0	0	0	0.0%	0.0	0.0
Obstetrics	N	0	0	0	0.0%	0.0	0.0
Psychiatric	H	16	543	3,212	54.8%	8.8	5.9
Alcoholism/chemical dependency	N	0	0	0	0.0%	0.0	0.0
Intensive Care							
ICU/CCU	N	0	0	0	0.0%	0.0	0.0
Cardiac Intensive Unit	N	0	0	0	0.0%	0.0	0.0
Pediatric Intensive Care	N	0	0	0	0.0%	0.0	0.0
Burn Care	N	0	0	0	0.0%	0.0	0.0
Mixed Intensive Care	N	0	0	0	0.0%	0.0	0.0
Step-Down (Special Care)	N	0	0	0	0.0%	0.0	0.0
Neonatal Intensive/Intermediate Care	N	0	0	0	0.0%	0.0	0.0
Care							
Other Intensive Care	N	0	0	0	0.0%	0.0	0.0
Subacute care	N	0	0	0	0.0%	0.0	0.0
Other inpatient	N	0	0	0	0.0%	0.0	0.0

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

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

* H = Service is provided in or by the Hospital, S = Service is provided by the System

C = Contracted, N = Service Not Provided

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Occupation	Number Full-Time	Number Part-Time	Number FTE	Occupation	Number Full-Time	Number Part-Time	Number FTE
Administrators	0	1	0.2	Radiological Services Personnel	0	0	0.0
Dentists	0	0	0.0	Sonographers	0	0	0.0
Medical & Dental Residents	0	0	0.0	Physician Assistants	0	0	0.0
Dental Hygienists	0	0	0.0	Surgical Technicians	0	0	0.0
Registered Nurses	7	14	11.6	Respiratory Therapists	0	0	0.0
Certified Nurse Midwives	0	0	0.0	Occupational Therapists	0	0	0.0
Licensed Practical Nurses	0	1	0.6	Occupational Therapy Assistants/Aides	0	1	0.1
Ancillary Nursing Personnel	8	26	12.7	Physical Therapists	0	0	0.0
Medical Assistants	0	0	0.0	Physical Therapy Assistants/Aides	0	0	0.0
Nurse Practitioners	0	0	0.0	Recreational Therapists	0	0	0.0
Certified Registered Nurse Anesthetists	0	0	0.0	Dietitians & Nutritionists	0	1	0.1
Clinical Nurse Specialists	0	0	0.0	Psychologists	0	0	0.0
Health Info Mgmt-Administrators/Technicians	0	4	0.3	Social Workers	0	1	0.1
Pharmacists	0	0	0.0	Psychiatric Technicians	0	0	0.0
Medical & Clinical LaboratoryTechnicians	0	1	0.1	Pharmacy Technicians	0	0	0.0
Surgical Personnel	0	0	0.0	Medical Coding Technicians	0	1	0.1
Directors/Managers	1	1	1.3	All Other Contracted Staff	0	0	0.0
Food Service Workers	0	19	1.0	All Other Health Professionals	0	0	0.0
Environmental Services Workers	1	0	1.0	All Other Personnel	3	9	9.4
Medical & Clinical LaboratoryTechnologists	0	0	0.0				
All Other Radiologic Personnel	0	0	0.0				
				Total	20	80	38.5
Total Active Privileged Medical Staff: 2							

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			All PSYCH Hospitals		FY 2024 vs. 2023	
Selected Financial Statistics		FY 2024	Value	Ratio	FY 2023	Ratio
Gross Revenue as % of Total Gross Patient Revenue						
Medicare	\$1,235,284	29.6%	11.0%	2.69	29.2%	1.01
Medical Assistance	\$2,074,523	49.7%	36.9%	1.35	49.6%	1.00
Commercial	\$480,436	11.5%	48.4%	0.24	11.6%	0.99
All Other	\$379,698	9.1%	3.7%	2.49	9.5%	0.95
Deductions as % of Total Gross Patient Revenue						
Medicare	\$453,925	10.9%	7.6%	1.43	10.3%	1.05
Medical Assistance	\$543,572	13.0%	23.0%	0.57	8.5%	1.53
Commercial	-\$52	0.0%	21.9%	N/A	4.7%	N/A
Charity Care	\$0	0.0%	1.1%	N/A	0.0%	N/A
Bad Debt	\$163,151	3.9%	1.0%	4.03	9.0%	0.44
All Other	\$123,069	3.0%	2.4%	1.21	-2.3%	N/A
Total Deductions	\$1,283,665	30.8%	57.1%	0.54	30.2%	1.02
Other Revenue & Net Gains or Losses						
Other Revenue as % of Total Revenue		38.8%	5.9%	6.55	29.1%	1.33
Net Gains/Losses as % of Net Income		0.0%	196.4%	N/A	0.0%	N/A
Expenses as % of Total Expenses						
Salary/Fringe Benefits	\$4,012,259	85.1%	61.3%	1.39	83.9%	1.01
Supplies & Services	\$635,419	13.5%	33.1%	0.41	14.5%	0.93
Capital Component	\$66,698	1.4%	5.6%	0.25	1.6%	0.90
Fiscal Statistics						
Operating Margin (%)		0.0%	-2.0%	N/A	0.0%	N/A
Total Hospital Net Income (%)		0.0%	2.0%	N/A	0.0%	N/A
Return on Equity (%)		0.0%	3.6%	N/A	0.0%	N/A
Current Ratio		0.00	1.3	N/A	0.00	N/A
Days in Net Patient Accounts Receivable		0.00	48.9	N/A	0.00	N/A
Equity Financing (%)		0.0%	48.7%	N/A	0.0%	N/A
Long-Term Debt to Equity Ratio		0.00	0.4	N/A	0.00	N/A
Times Interest Earned		0.00	3.2	N/A	0.00	N/A
Total Asset Turnover		0.00	0.8	N/A	0.00	N/A
Average Age of Plant (Years)		0.00	6.8	N/A	0.00	N/A
Increase (Decrease) Total Net Patient Revenue		-9.0%	6.3%	N/A	-19.6%	0.46
Outpatient Gross Revenue (% of Total GPR)		N/A	48.8%	0.00	N/A	1.15
Income Statement			Assets		Liabilities & Fund Balances	
Gross Patient Revenue (GPR)	\$4,169,942		Cash & Cash Equivalents	\$0	Current Liabilities	\$0
Less Deductions	\$1,283,665		Net Patient Receivables	\$0	Long-Term Debt	\$0
Net Patient Revenue	\$2,886,277		Other Receivables	\$0	Other Liabilities	\$0
Plus Other Revenue	\$1,828,097				Subtotal	\$0
Total Revenue	\$4,714,376		Land, Buildings & Equipment (Net)	\$0		
Less Expenses	\$4,714,376		Other Assets	\$0	Unrestricted Fund Balance	\$0
Non-Operating Gains/Losses	\$0				Restricted Fund Balance	\$0
Net Income	\$0		Total Assets	\$0	Total Liabilities & Fund Balance	\$0