

140 Waukesha County Mental Health Center
1501 Airport Rd
Waukesha, WI 53188
262-548-7957

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

County: Waukesha
Analysis Area: Southeastern (2A)
Volume Group:

Control: County

		All PSYCH Hospitals		FY 2025 vs. 2024	
Selected Utilization Statistics	FY 2025	Value	Ratio	FY 2024	Ratio
Occupancy Rate (%)					
Psychiatric	65.5%	68.6%	0.96	57.9%	1.13
Alcoholism/Chemical Dependency	0.0%	55.3%	N/A	0.0%	N/A
Total Hospital	65.5%	68.3%	0.96	57.9%	1.13
Average Census (Patients)					
Psychiatric	10.5	18.8	0.56	9.3	1.13
Alcoholism/Chemical Dependency	0.0	3.5	N/A	0.0	N/A
Total Hospital	10.5	31.7	0.33	9.3	1.13
Average Length of Stay (Days)					
Psychiatric	6.9	6.2	1.12	7.0	1.00
Alcoholism/Chemical Dependency	0.0	4.1	N/A	0.0	N/A
Total Hospital	6.9	6.4	1.08	7.0	1.00
Outpatient Visits					
Non-Emergency Visits	0	45,297	N/A	0	N/A
Emergency Visits	0	1,331	N/A	0	N/A
Full-Time Equivalents (FTEs)					
Administrators	1.5	3.7	0.40	1.5	1.00
Nurses, Licensed	13.8	45.1	0.31	14.8	0.93
Psychologists	0.0	0.4	N/A	0.4	0.00
Social Workers	0.0	21.4	N/A	0.2	0.00
All Other Personnel	15.9	78.8	0.20	13.6	1.16
Total FTEs	32.1	219.2	0.15	31.5	1.02
FTEs per 100 Patient Census (Adjusted)					
Administrators	14.5	6.5	2.23	16.4	0.89
Nurses, Licensed	132.9	79.0	1.68	161.1	0.83
Psychologists	0.0	0.8	N/A	4.4	0.00
Social Workers	0.0	37.5	N/A	2.2	0.00
All Other Personnel	153.2	138.3	1.11	148.8	1.03
Total FTEs	310.2	384.6	0.81	343.7	0.90

Total Hospital:

Beds Set Up & Staffed 16
Discharges 552
Inpatient Days 3,828

Contract with:

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

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Inpatient Service Area	Level of Service*	Beds Set Up & Staffed 12/31/2025	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	552	3,828	65.5%	10.5	6.9
Alcoholism/chemical dependency	H	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	1	1	1.5	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	All Other Radiologic Personnel	0	0	0.0
Registered Nurses	12	16	12.8	Respiratory Therapists	0	0	0.0
Certified Nurse Midwives	0	0	0.0	Occupational Therapists	0	1	0.6
Licensed Practical Nurses	0	0	0.0	Occupational Therapy Assistants/Aides	3	3	3.3
Ancillary Nursing Personnel	7	14	7.7	Physical Therapists	0	0	0.0
Medical Assistants	0	0	0.0	Physical Therapy Assistants/Aides	0	0	0.0
Nurse Practitioners	1	0	1.0	Recreational Therapists	2	2	2.4
Certified Registered Nurse Anesthetists	0	0	0.0	Dietitians & Nutritionists	1	1	1.4
Clinical Nurse Specialists	0	0	0.0	Psychologists	0	0	0.0
Health Info Mgmt-Administrators/Technicians	0	0	0.0	Social Workers	0	0	0.0
Pharmacists	0	0	0.0	Psychiatric Technicians	0	0	0.0
Medical & Clinical Laboratory Technicians	0	0	0.0	Pharmacy Technicians	0	0	0.0
Surgical Personnel	0	0	0.0	Medical Coding Technicians	0	0	0.0
Directors/Managers	0	0	0.0	All Other Contracted Staff	0	0	0.0
Food Service Workers	1	0	1.0	All Other Health Professionals	0	2	0.5
Environmental Services Workers	0	0	0.0	All Other Personnel	0	0	0.0
Medical & Clinical Laboratory Technologists	0	0	0.0				
				Total	28	40	32.1
Total Active Privileged Medical Staff: 10							

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Waukesha, WI 53188			All PSYCH Hospitals		FY 2025 vs. 2024		
Selected Financial Statistics			FY 2025	Value	Ratio	FY 2024	Ratio
Gross Revenue as % of Total Gross Patient Revenue							
Medicare	\$2,211,390	34.6%	11.3%	3.07	31.5%	1.10	
Medical Assistance	\$2,198,367	34.4%	38.2%	0.90	38.9%	0.89	
Commercial	\$1,606,021	25.2%	46.4%	0.54	23.0%	1.10	
All Other	\$367,313	5.8%	4.1%	1.40	6.7%	0.86	
Deductions as % of Total Gross Patient Revenue							
Medicare	\$1,814,807	28.4%	7.7%	3.71	25.1%	1.13	
Medical Assistance	\$435,449	6.8%	22.3%	0.31	9.2%	0.74	
Commercial	\$1,040,305	16.3%	21.0%	0.78	16.8%	0.97	
Charity Care	\$0	0.0%	1.8%	N/A	0.0%	N/A	
Bad Debt	\$0	0.0%	1.2%	N/A	0.0%	N/A	
All Other	-\$246,936	-3.9%	3.9%	N/A	-0.2%	17.54	
Total Deductions	\$3,043,625	47.7%	57.9%	0.82	50.8%	0.94	
Other Revenue & Net Gains or Losses							
Other Revenue as % of Total Revenue		51.1%	5.0%	10.15	61.3%	0.83	
Net Gains/Losses as % of Net Income		0.0%	1,594.7%	N/A	0.0%	N/A	
Expenses as % of Total Expenses							
Salary/Fringe Benefits	\$4,486,801	65.7%	62.0%	1.06	62.3%	1.05	
Supplies & Services	\$2,163,496	31.7%	31.4%	1.01	35.1%	0.90	
Capital Component	\$176,387	2.6%	6.6%	0.39	2.6%	1.00	
Fiscal Statistics							
Operating Margin (%)		0.0%	-4.0%	0.00	0.0%	N/A	
Total Hospital Net Income (%)		0.0%	0.3%	N/A	0.0%	N/A	
Current Ratio		0.00	2.1	N/A	0.00	N/A	
Days in Net Patient Accounts Receivable		0.00	58.3	N/A	0.00	N/A	
Equity Financing (%)		0.0%	48.0%	N/A	0.0%	N/A	
Long-Term Debt to Equity Ratio		0.00	0.5	N/A	0.00	N/A	
Times Interest Earned		0.00	1.2	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	6.0	N/A	0.00	N/A	
Increase (Decrease) Total Net Patient Revenue		21.1%	6.1%	3.45	12.6%	1.68	
Outpatient Gross Revenue (% of Total GPR)		N/A	47.7%	N/A	N/A	N/A	
Income Statement			Assets		Liabilities & Fund Balances		
Gross Patient Revenue (GPR)	\$6,383,091	Cash & Cash Equivalents	\$0	Current Liabilities	\$0		
Less Deductions	\$3,043,625	Net Patient Receivables	\$0	Long-Term Debt	\$0		
Net Patient Revenue	\$3,339,466	Other Receivables	\$0	Other Liabilities	\$0		
Plus Other Revenue	\$3,487,215			Subtotal	\$0		
Total Revenue	\$6,826,681	Land, Buildings & Equipment (Net)	\$0	Unrestricted Fund Balance	\$0		
Less Expenses	\$6,826,684	Other Assets	\$0	Restricted Fund Balance	\$0		
Non-Operating Gains/Losses	\$0	Total Assets	\$0	Total Liabilities & Fund Balance	\$0		
Net Income	\$0						