

**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  
 Control: County

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

Selected Utilization Statistics	FY 2023	All PSYCH Hospitals		FY 2023 vs. 2022	
		Value	Ratio	FY 2022	Ratio
<b>Occupancy Rate (%)</b>					
Psychiatric	62.4%	74.7%	0.84	57.8%	1.08
Alcoholism/Chemical Dependency	0.0%	71.4%	N/A	0.0%	N/A
Total Hospital	62.4%	71.7%	0.87	57.8%	1.08
<b>Average Census (Patients)</b>					
Psychiatric	10.0	27.8	0.36	9.2	1.08
Alcoholism/Chemical Dependency	0.0	4.4	N/A	0.0	N/A
Total Hospital	10.0	31.5	0.32	9.2	1.08
<b>Average Length of Stay (Days)</b>					
Psychiatric	6.5	6.7	0.98	5.6	1.16
Alcoholism/Chemical Dependency	0.0	4.0	N/A	0.0	N/A
Total Hospital	6.5	6.4	1.01	5.6	1.15
<b>Outpatient Visits</b>					
Non-Emergency Visits	0	48,880	N/A	0	N/A
Emergency Visits	0	500	N/A	0	N/A
<b>Full-Time Equivalents (FTEs)</b>					
Administrators	0.3	5.4	0.05	0.1	2.20
Nurses, Licensed	3.1	37.5	0.08	8.4	0.36
Psychologists	0.0	1.0	N/A	0.0	N/A
Social Workers	0.3	31.3	0.01	1.1	0.25
All Other Personnel	26.1	125.5	0.21	22.9	1.14
Total FTEs	29.7	200.8	0.15	32.5	0.91
<b>FTEs per 100 Patient Census (Adjusted)</b>					
Administrators	2.9	9.3	0.31	1.3	2.30
Nurses, Licensed	32.3	65.1	0.50	84.8	0.38
Psychologists	0.0	1.8	N/A	0.0	N/A
Social Workers	2.9	54.2	0.05	11.1	0.26
All Other Personnel	276.4	217.6	1.27	232.0	1.19
Total FTEs	314.5	348.0	0.90	329.2	0.96

**Total Hospital:**

Beds Set Up & Staffed 16  
 Discharges 560  
 Inpatient Days 3,644

**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 12/31/2023	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>	2	16	560	3,644	62.4%	10.0	6.5
<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	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

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

4 = Contracted, 5 = Service Not Provided

Occupation	Number Full-Time	Number Part-Time	Number FTE	Occupation	Number Full-Time	Number Part-Time	Number FTE
Administrators/Assistant Administrators	0	1	0.3	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	Sonographers	0	0	0.0
Dental Hygienists	0	0	0.0	Respiratory Therapists	0	0	0.0
Registered Nurses	1	2	3.1	Occupational Therapists	0	0	0.0
Certified Nurse Midwives	0	0	0.0	Occupational Therapy Assistants/Aides	0	1	0.1
Licensed Practical Nurses	0	0	0.0	Physical Therapists	0	0	0.0
Ancillary Nursing Personnel	12	21	19.2	Physical Therapy Assistants/Aides	0	0	0.0
Medical Assistants	0	0	0.0	Recreational Therapists	0	0	0.0
Physician Assistants	0	0	0.0	Dietitians & Nutritionists	0	1	0.4
Nurse Practitioners	0	0	0.0	Psychologists	0	0	0.0
Certified Registered Nurse Anesthetists	0	0	0.0	Social Workers	0	1	0.3
Clinical Nurse Specialists	0	0	0.0	All Other Health Professionals	0	0	0.0
Health Info Mgmt-Administrators/Technicians	0	2	1.2	All Other Personnel	0	11	5.2
Pharmacy Personnel	0	0	0.0				
Clinical Laboratory Personnel	0	0	0.0				
				<b>Total</b>	<b>13</b>	<b>40</b>	<b>29.7</b>

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			All PSYCH Hospitals		FY 2023 vs. 2022	
Selected Financial Statistics			Value	Ratio	FY 2022	Ratio
FY 2023						
<b>Gross Revenue as % of Total Gross Patient Revenue</b>						
Medicare	\$1,326,479	29.2%	10.2%	2.86	17.9%	1.63
Medical Assistance	\$2,254,516	49.6%	37.5%	1.32	56.4%	0.88
Commercial	\$526,603	11.6%	49.5%	0.23	14.0%	0.83
All Other	\$433,507	9.5%	2.8%	3.45	11.8%	0.81
<b>Deductions as % of Total Gross Patient Revenue</b>						
Medicare	\$469,776	10.3%	6.5%	1.59	6.7%	1.55
Medical Assistance	\$385,853	8.5%	22.3%	0.38	12.5%	0.68
Commercial	\$212,350	4.7%	17.7%	0.26	6.0%	0.77
Charity Care	\$0	0.0%	1.0%	N/A	0.0%	N/A
Bad Debt	\$406,602	9.0%	1.2%	7.20	4.8%	1.85
All Other	-\$103,997	-2.3%	6.7%	N/A	-15.9%	0.14
Total Deductions	\$1,370,584	30.2%	55.5%	0.54	14.2%	2.12
<b>Other Revenue &amp; Net Gains or Losses</b>						
Other Revenue as % of Total Revenue		29.1%	7.1%	4.07	12.0%	2.41
Net Gains/Losses as % of Net Income		0.0%	N/A	N/A	0.0%	N/A
<b>Expenses as % of Total Expenses</b>						
Salary/Fringe Benefits	\$3,748,534	83.9%	58.8%	1.43	73.5%	1.14
Supplies & Services	\$649,613	14.5%	36.4%	0.40	24.6%	0.59
Capital Component	\$70,582	1.6%	4.8%	0.33	1.9%	0.83
<b>Fiscal Statistics</b>						
Operating Margin (%)		0.0%	-1.5%	N/A	0.0%	N/A
Total Hospital Net Income (%)		0.0%	-1.3%	N/A	0.0%	N/A
Return on Equity (%)		0.0%	-1.0%	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	43.4	N/A	0.00	N/A
Average Payment Period		0.00	55.1	N/A	0.00	N/A
Equity Financing (%)		0.0%	44.4%	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	-3.8	N/A	0.00	N/A
Total Asset Turnover		0.00	0.7	N/A	0.00	N/A
Average Age of Plant (Years)		0.00	7.8	N/A	0.00	N/A
Increase (Decrease) Total Net Patient Revenue		-19.6%	6.7%	N/A	-12.5%	1.56
Outpatient Gross Revenue (% of Total GPR)		N/A	47.0%	0.00	6.5%	0.00
<b>Net Revenue Statistics</b>						
Inpatient Net Revenue per Discharge	\$6,386		\$8,745	0.73	\$5,672	1.13
Inpatient Net Revenue per Day	\$1,038		\$1,401	0.74	\$1,006	1.03
Outpatient Net Revenue per Visit	\$0		\$629	N/A	\$0	N/A

Income Statement		Assets		Liabilities & Fund Balances	
Gross Patient Revenue (GPR)	\$4,541,106	Cash & Cash Equivalents	\$0	Current Liabilities	\$0
Less Deductions	\$1,370,584	Net Patient Receivables	\$0	Long-Term Debt	\$0
Net Patient Revenue	\$3,170,522	Other Receivables	\$0	Other Liabilities	\$0
Plus Other Revenue	\$1,298,205			Subtotal	\$0
Total Revenue	\$4,468,729	Land, Buildings & Equipment (Net)	\$0	Unrestricted Fund Balance	\$0
Less Expenses	\$4,468,729	Other Assets	\$0	Restricted Fund Balance	\$0
Non-Operating Gains/Losses	\$0			Total Liabilities & Fund Balance	\$0
Net Income	\$0	Total Assets	\$0		