

**183 Aurora St. Luke's Medical Center / South Shore**  
 2900 W Oklahoma Avenue  
 Milwaukee, WI 53215  
 414-649-6000

Fiscal Year: 01/01 to 12/31  
 Type: **GMS**  
 General Medical & Surgical  
 Control: **Other Not-For-Profit**

County: **Milwaukee**  
 Analysis Area: **Milwaukee County (2B)**  
 Volume Group: **7**

Selected Utilization Statistics	FY 2007	All GSM Hospitals		Analysis Area 2B		Volume Group 7		FY 2007 vs. 2006		
		Value	Ratio	Value	Ratio	Value	Ratio	FY 2006	Ratio	
<b>Occupancy Rate (%)</b>										
Adult Medical-Surgical	68.9%	60.0%	1.15	68.8%	1.00	71.6%	0.96	72.8%	0.95	
Obstetrics	0.0%	42.5%	N/A	48.2%	N/A	52.8%	N/A	0.0%	N/A	
Pediatrics	0.0%	55.1%	N/A	90.0%	N/A	45.6%	N/A	0.0%	N/A	
Total Hospital	70.2%	57.1%	1.23	65.6%	1.07	65.5%	1.07	71.4%	0.98	
<b>Average Census (Patients)</b>										
Adult Medical-Surgical	372.6	32.2	11.56	123.6	3.01	118.3	3.15	393.9	0.95	
Obstetrics	0.0	5.5	N/A	20.7	N/A	18.4	N/A	0.0	N/A	
Pediatrics	0.0	2.3	N/A	21.1	N/A	4.6	N/A	0.0	N/A	
Total Hospital	514.7	53.3	9.66	160.1	3.21	209.6	2.46	523.6	0.98	
<b>Average Length of Stay (Days)</b>										
Adult Medical-Surgical	4.1	3.7	1.11	4.2	0.98	3.9	1.06	4.1	1.00	
Obstetrics	0.0	2.3	N/A	2.8	N/A	2.3	N/A	0.0	N/A	
Pediatrics	0.0	2.2	N/A	2.1	N/A	3.0	N/A	0.0	N/A	
Total Hospital	5.0	4.2	1.20	4.8	1.04	4.6	1.10	4.9	1.03	
<b>Surgical Operations</b>										
Inpatient	34,136	1,939	17.60	6,730	5.07	7,935	4.30	35,543	0.96	
Outpatient	44,808	4,175	10.73	9,168	4.89	13,459	3.33	46,501	0.96	
Inpatient as % of All Surgeries	43.2%	31.7%	1.36	42.3%	1.02	37.1%	1.17	43.3%	1.00	
<b>Outpatient Visits</b>										
Non-Emergency Visits	381,840	90,979	4.20	204,153	1.87	269,500	1.42	410,845	0.93	
Emergency Visits	84,873	15,916	5.33	37,830	2.24	41,234	2.06	83,351	1.02	
<b>Full-Time Equivalents (FTEs)</b>										
Administrators	14.0	16.4	0.85	37.4	0.37	46.9	0.30	13.0	1.08	
Nurses, Licensed	1,389.7	187.1	7.43	473.3	2.94	662.2	2.10	1,349.4	1.03	
Ancillary Nursing Personnel	357.1	37.2	9.61	91.3	3.91	134.1	2.66	388.1	0.92	
All Other Personnel	2,879.0	437.1	6.59	972.2	2.96	1,442.8	2.00	3,091.1	0.93	
Total FTEs	4,639.8	677.8	6.84	1,574.3	2.95	2,286.1	2.03	4,841.5	0.96	
<b>FTEs per 100 Patient Census (Adjusted)</b>										
Administrators	1.9	15.7	0.12	12.4	0.15	12.9	0.15	1.8	1.08	
Nurses, Licensed	190.4	179.0	1.06	156.6	1.22	182.1	1.05	184.3	1.03	
Ancillary Nursing Personnel	48.9	35.6	1.38	30.2	1.62	36.9	1.33	53.0	0.92	
All Other Personnel	394.4	418.1	0.94	321.6	1.23	396.7	0.99	422.2	0.93	
Total FTEs	635.7	648.4	0.98	520.7	1.22	628.6	1.01	661.3	0.96	

**Total Hospital:**  
 Beds Set Up & Staffed 733  
 Discharges 37,285  
 Inpatient Days 187,879

**Contract with:**  
 Health Maintenance Organization (HMO) Yes  
 Preferred Provider Organization (PPO) Yes

**Medicare-certified Swing Beds:**  
 Beds Set Up & Staffed  
 Discharges 0  
 Inpatient Days 0

**Newborn Nursery:**  
 Bassinets 0  
 Total Births 0  
 Newborn Days 0

**183 Aurora St. Luke's Medical Center / South Shore**  
Milwaukee, WI 53215

Inpatient Service Area	Level of Service*	Beds Set Up & Staffed 12/31/2007	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	1	541	33,159	136,004	68.9%	372.6	4.1
Orthopedic	2	0	0	0	0.0%	0.0	0.0
Rehabilitation & Physical Medicine	1	53	1,093	13,761	71.1%	37.7	12.6
Hospice	2	0	0	157	0.0%	0.4	0.0
Acute Long-Term Care	2	0	0	0	0.0%	0.0	0.0
Other Acute	2	0	0	0	0.0%	0.0	0.0
<b>Pediatric, acute</b>	2	0	0	0	0.0%	0.0	0.0
<b>Obstetrics</b>	3	0	0	0	0.0%	0.0	0.0
<b>Psychiatric</b>	1	29	1,172	5,256	49.7%	14.4	4.5
<b>Alcoholism/chemical dependency</b>	2	0	0	0	0.0%	0.0	0.0
<b>ICU/CCU</b>							
Medical-Surgical Intensive Care	1	48	1,000	12,655	72.2%	34.7	12.7
Cardiac Intensive Unit	1	46	649	15,082	89.8%	41.3	23.2
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	3	0	0	0	0.0%	0.0	0.0
Step-Down (Special Care)	2	0	0	0	0.0%	0.0	0.0
Neonatal Intensive/Intermediate Care	3	0	0	0	0.0%	0.0	0.0
Other Intensive Care	1	16	212	4,964	85.0%	13.6	23.4
<b>Subacute care</b>	4	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	14	1	14.0	Radiological Services Personnel	160	108	211.1
Physicians & Dentists	0	8	4.0	Respiratory Therapists	64	32	84.5
Medical & Dental Residents	59	0	59.0	Occupational Therapists	26	41	39.4
Registered Nurses	850	801	1,346.7	Occupational Therapy Assistants/Aides	5	6	7.8
Certified Nurse Midwives	0	0	0.0	Physical Therapists	46	38	64.1
Licensed Practical Nurses	16	19	29.7	Physical Therapy Assistants/Aides	8	9	11.7
Ancillary Nursing Personnel	221	252	357.1	Recreational Therapists	1	4	1.7
Physician Assistants	2	0	2.0	Dietitians & Nutritionists	16	4	17.6
Nurse Practitioners	10	5	13.3	Psychologists	1	0	1.0
Medical Records Personnel	128	104	184.9	Social Workers	27	12	29.4
Pharmacy Personnel	144	73	181.4	All Other Health Professionals	525	364	661.5
Clinical Laboratory Personnel	0	0	0.0	All Other Personnel	949	523	1,207.2
Surgical Personnel	96	30	110.8	<b>Total</b>	<b>3,368</b>	<b>2,434</b>	<b>4,639.8</b>

**183 Aurora St. Luke's Medical Center / South Shore**  
Milwaukee, WI 53215

Selected Financial Statistics	FY 2007	All GMS Hospitals		Analysis Area		Volume Group		FY 2007 vs. 2006		
		Value	Ratio	Value	Ratio	Value	Ratio	FY 2006	Ratio	
<b>Gross Revenue as % of Total Gross Patient Revenue</b>										
Medicare	\$1,153,607,607	53.3%	41.3%	1.29	38.5%	1.38	41.8%	1.28	53.4%	1.00
Medical Assistance	\$154,761,315	7.2%	10.5%	0.68	16.1%	0.45	10.0%	0.72	7.2%	0.99
Commercial	\$700,462,540	32.4%	41.4%	0.78	37.9%	0.86	40.8%	0.79	32.5%	1.00
All Other	\$154,277,705	7.1%	6.6%	1.08	7.5%	0.95	7.4%	0.96	6.9%	1.04
<b>Deductions as % of Total Gross Patient Revenue</b>										
Medicare	\$849,664,479	39.3%	25.8%	1.52	26.0%	1.51	26.8%	1.47	39.1%	1.00
Medical Assistance	\$117,635,821	5.4%	7.9%	0.68	11.9%	0.46	7.6%	0.72	5.6%	0.97
Commercial	\$228,252,799	10.6%	11.0%	0.96	12.1%	0.88	11.7%	0.90	10.1%	1.05
Charity Care	\$27,070,318	1.3%	1.6%	0.79	1.4%	0.87	1.8%	0.69	1.2%	1.00
All Other	\$52,397,131	2.4%	1.6%	1.50	2.6%	0.93	2.2%	1.12	1.8%	1.36
Total Deductions	\$1,275,020,548	58.9%	48.1%	1.23	54.0%	1.09	50.0%	1.18	57.8%	1.02
<b>Other Revenue &amp; Net Gains or Losses</b>										
Other Revenue as % of Total Revenue		3.4%	4.7%	0.73	4.4%	0.78	3.1%	1.11	3.2%	1.06
Net Gains/Losses as % of Net Income		N/A	25.2%	N/A	18.0%	N/A	26.5%	N/A	-0.3%	1.42
<b>Expenses as % of Total Expenses</b>										
Salary/Fringe Benefits	\$334,706,683	40.6%	47.6%	0.85	42.8%	0.95	46.3%	0.88	40.9%	0.99
Supplies & Services	\$402,270,337	48.8%	40.1%	1.22	45.1%	1.08	42.1%	1.16	47.3%	1.03
Capital Component	\$70,434,525	8.5%	8.8%	0.98	8.6%	0.99	8.2%	1.04	8.8%	0.97
Bad Debt	\$16,575,777	2.0%	3.6%	0.56	3.5%	0.58	3.4%	0.60	2.9%	0.68
<b>Fiscal Statistics</b>										
Operating Margin (%)		10.4%	7.0%	1.48	6.8%	1.52	7.2%	1.44	9.1%	1.14
Total Hospital Net Income (%)		10.4%	9.2%	1.13	8.2%	1.26	9.5%	1.08	9.1%	1.14
Return on Equity (%)		7.6%	7.4%	1.02	6.4%	1.18	8.1%	0.94	6.9%	1.09
Current Ratio		7.0	3.1	2.22	2.9	2.43	3.2	2.19	5.5	1.27
Days in Net Patient Accounts Receivable		47.9	52.5	0.91	47.3	1.01	49.4	0.97	35.5	1.35
Average Payment Period		42.8	50.4	0.85	56.5	0.76	49.6	0.86	45.8	0.93
Equity Financing (%)		70.7%	60.8%	1.16	60.1%	1.18	63.2%	1.12	67.1%	1.05
Long-Term Debt to Equity Ratio		0.3	0.4	0.64	0.4	0.68	0.3	0.79	0.3	0.83
Times Interest Earned		7.3	7.3	0.99	7.5	0.97	10.5	0.69	6.2	1.18
Total Asset Turnover		0.7	0.8	0.93	0.8	0.95	0.8	0.89	0.8	0.96
Average Age of Plant (Years)		12.0	9.2	1.31	9.0	1.33	9.7	1.24	10.9	1.10
Increase (Decrease) Total Net Patient Revenue		3.7%	7.5%	0.50	6.2%	0.60	6.6%	0.56	4.1%	0.91
Outpatient Gross Revenue (% of Total GPR)		29.5%	49.0%	0.60	38.8%	0.76	42.4%	0.70	28.5%	1.03
<b>Net Revenue Statistics</b>										
Inpatient Net Revenue per Discharge	\$16,405		\$11,671	1.41	\$14,023	1.17	\$13,291	1.23	\$15,433	1.06
Inpatient Net Revenue per Day	\$3,256		\$2,752	1.18	\$2,899	1.12	\$2,909	1.12	\$3,156	1.03
Outpatient Net Revenue per Visit	\$592		\$516	1.15	\$446	1.33	\$522	1.13	\$512	1.16

Income Statement		Assets		Liabilities & Fund Balances	
Gross Patient Revenue (GPR)	\$2,163,109,167	Cash & Cash Equivalents	\$516,138,388	Current Liabilities	\$91,688,575
Less Deductions	\$1,275,020,548	Net Patient Receivables	\$116,582,078	Long-Term Debt	\$227,731,773
Net Patient Revenue	\$888,088,619	Other Receivables	\$1,175,077	Other Liabilities	\$49,016,316
Plus Other Revenue	\$31,465,750			Subtotal	\$368,436,664
Total Revenue	\$919,554,369	Land, Buildings & Equipment (Net)	\$408,703,779	Unrestricted Fund Balance	\$889,641,038
Less Expenses	\$823,987,322	Other Assets	\$215,478,380	Restricted Fund Balance	\$0
Non-Operating Gains/Losses	-\$418,665			Total Liabilities & Fund Balance	\$1,258,077,702
Net Income	\$95,148,382	Total Assets	\$1,258,077,702		