

315 Aurora Medical Center - Grafton
 975 Port Washington Road
 Grafton, WI 53024
 262-392-4321

Fiscal Year: 01/01 to 12/31
 Type: GMS
 General Medical & Surgical

County: Ozaukee
 Analysis Area: Southeastern (2A)
 Volume Group: 7

Control:

		All GMS Hospitals		Analysis Area 2A		Volume Group 7		FY 2024 vs. 2023	
Selected Utilization Statistics	FY 2024	Value	Ratio	Value	Ratio	Value	Ratio	FY 2023	Ratio
Occupancy Rate (%)									
Adult Medical-Surgical	76.9%	63.0%	1.22	67.1%	1.14	79.3%	0.97	70.9%	1.08
Obstetrics	45.6%	40.9%	1.11	41.8%	0.20	49.7%	0.92	42.0%	1.08
Pediatrics	0.0%	77.7%	N/A	0.0%	N/A	66.8%	N/A	0.0%	N/A
Total Hospital	70.9%	63.6%	1.11	64.2%	1.10	72.9%	0.97	61.3%	1.16
Average Census (Patients)									
Adult Medical-Surgical	53.8	25.0	2.15	24.5	2.20	93.2	0.58	49.6	1.08
Obstetrics	8.2	5.2	1.57	5.1	1.62	13.0	0.63	7.6	1.08
Pediatrics	0.0	3.9	N/A	0.0	N/A	6.0	N/A	0.0	N/A
Total Hospital	93.5	46.9	2.00	44.3	2.11	188.5	0.50	80.9	1.16
Average Length of Stay (Days)									
Adult Medical-Surgical	4.4	4.3	1.02	4.2	1.06	4.7	0.95	4.8	0.93
Obstetrics	2.7	2.4	1.12	2.3	1.17	2.5	1.08	2.6	1.03
Pediatrics	0.0	3.9	N/A	0.0	N/A	4.3	N/A	0.0	N/A
Total Hospital	4.2	4.8	0.87	4.4	0.96	5.2	0.81	4.1	1.03
Surgical Operations									
Inpatient	2,122	1,014	2.09	1,039	2.04	3,636	0.58	2,053	1.03
Outpatient	7,845	4,465	1.76	4,179	1.88	11,900	0.66	7,732	1.01
Inpatient as % of All Surgeries	21.3%	18.5%	1.15	19.9%	1.07	23.4%	0.91	21.0%	1.01
Outpatient Visits									
Non-Emergency Visits	138,581	139,692	0.99	122,527	1.13	398,884	0.35	141,947	0.98
Emergency Visits	25,509	17,650	1.45	19,187	1.33	41,840	0.61	23,942	1.07
Full-Time Equivalents (FTEs)									
Administrators	4.0	4.3	0.92	2.4	1.68	12.4	0.32	13.0	0.31
Nurses, Licensed	543.7	232.9	2.33	196.3	2.77	803.2	0.68	504.2	1.08
Ancillary Nursing Personnel	142.4	38.9	3.66	42.3	3.37	139.1	1.02	110.6	1.29
All Other Personnel	700.3	451.0	1.55	342.1	2.05	1,510.6	0.46	700.5	1.00
Total FTEs	1,390.4	727.1	1.91	583.0	2.38	2,465.3	0.56	1,328.3	1.05
FTEs per 100 Patient Census (Adjusted)									
Administrators	1.4	3.0	0.47	1.7	0.84	2.5	0.57	5.2	0.27
Nurses, Licensed	190.7	160.0	1.19	137.5	1.39	159.6	1.19	202.5	0.94
Ancillary Nursing Personnel	50.0	26.7	1.87	29.6	1.69	27.6	1.81	44.4	1.12
All Other Personnel	245.7	309.9	0.79	239.6	1.03	300.2	0.82	281.3	0.87
Total FTEs	487.8	499.6	0.98	408.4	1.19	489.9	1.00	533.5	0.91

Total Hospital:

Beds Set Up & Staffed 132
 Discharges 8,115
 Inpatient Days 34,230

Contract with:

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

Medicare-certified Swing Beds:

Average Beds Used 0
 Discharges 0
 Inpatient Days 0

Newborn Nursery:

Bassinets 18
 Total Births 1,079
 Newborn Days 3,525

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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	H	70	4,453	19,690	76.9%	53.8	4.4
Orthopedic	H	16	756	3,303	56.4%	9.0	4.4
Rehabilitation & Physical Medicine	S	0	0	0	0.0%	0.0	0.0
Hospice	H	0	0	0	0.0%	0.0	0.0
Palliative Care	S	0	0	0	0.0%	0.0	0.0
Acute Long-Term Care	C	0	0	0	0.0%	0.0	0.0
Other Acute	S	0	0	0	0.0%	0.0	0.0
Pediatric, acute	H	0	0	0	0.0%	0.0	0.0
Geriatric, acute	S	0	0	0	0.0%	0.0	0.0
Obstetrics	H	18	1,112	3,001	45.6%	8.2	2.7
Psychiatric	S	0	0	0	0.0%	0.0	0.0
Alcoholism/chemical dependency	S	0	0	0	0.0%	0.0	0.0
Intensive Care							
ICU/CCU	H	0	0	0	0.0%	0.0	0.0
Cardiac Intensive Unit	H	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	H	17	700	4,711	75.7%	12.9	6.7
Step-Down (Special Care)	H	0	0	0	0.0%	0.0	0.0
Neonatal Intensive/Intermediate Care	H	11	124	3,525	87.6%	9.6	28.4
Care							
Other Intensive Care	S	0	0	0	0.0%	0.0	0.0
Subacute care	N	0	0	0	0.0%	0.0	0.0
Other inpatient	S	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	4	0	4.0	Radiological Services Personnel	70	35	87.8
Dentists	0	0	0.0	Sonographers	14	5	16.3
Medical & Dental Residents	0	0	0.0	Physician Assistants	28	4	29.4
Dental Hygienists	0	0	0.0	Surgical Technicians	21	6	22.8
Registered Nurses	367	220	505.5	Respiratory Therapists	10	16	14.8
Certified Nurse Midwives	0	0	0.0	Occupational Therapists	7	13	11.1
Licensed Practical Nurses	1	1	2.0	Occupational Therapy Assistants/Aides	0	0	0.0
Ancillary Nursing Personnel	74	147	142.4	Physical Therapists	16	17	24.7
Medical Assistants	12	7	16.5	Physical Therapy Assistants/Aides	3	9	5.9
Nurse Practitioners	30	7	34.3	Recreational Therapists	0	0	0.0
Certified Registered Nurse Anesthetists	0	2	0.9	Dietitians & Nutritionists	4	1	4.2
Clinical Nurse Specialists	1	0	1.0	Psychologists	1	0	1.0
Health Info Mgmt-Administrators/Technicians	8	2	8.9	Social Workers	9	1	9.6
Pharmacists	14	4	17.5	Psychiatric Technicians	0	0	0.0
Medical & Clinical LaboratoryTechnicians	17	16	25.2	Pharmacy Technicians	18	13	21.9
Surgical Personnel	32	6	34.1	Medical Coding Technicians	3	1	3.9
Directors/Managers	38	1	39.1	All Other Contracted Staff	0	0	0.0
Food Service Workers	26	30	36.9	All Other Health Professionals	52	27	60.2
Environmental Services Workers	36	15	42.9	All Other Personnel	119	45	144.5
Medical & Clinical LaboratoryTechnologists	8	4	11.1				
All Other Radiologic Personnel	7	8	10.2				
				Total	1,050	663	1,390.4
Total Active Privileged Medical Staff: 637							

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			All GMS Hospitals		Analysis Area		Volume Group		FY 2024 vs. 2023	
Selected Financial Statistics			FY 2024		2A		7		FY 2023	
			Value	Ratio	Value	Ratio	Value	Ratio	Ratio	Ratio
Gross Revenue as % of Total Gross Patient Revenue										
Medicare	\$791,275,202	56.9%	49.1%	1.16	53.9%	1.05	49.6%	1.15	55.8%	1.02
Medical Assistance	\$90,032,856	6.5%	13.0%	0.50	10.1%	0.64	11.8%	0.55	7.6%	0.85
Commercial	\$476,593,208	34.2%	32.2%	1.06	33.1%	1.03	32.4%	1.06	34.1%	1.00
All Other	\$33,748,344	2.4%	5.7%	0.42	2.9%	0.84	6.2%	0.39	2.5%	0.97
Deductions as % of Total Gross Patient Revenue										
Medicare	\$667,295,745	47.9%	38.3%	1.25	44.4%	1.08	39.3%	1.22	46.9%	1.02
Medical Assistance	\$76,798,352	5.5%	10.2%	0.54	8.3%	0.66	9.5%	0.58	6.5%	0.85
Commercial	\$254,787,228	18.3%	15.3%	1.20	16.7%	1.10	16.1%	1.14	17.9%	1.02
Charity Care	\$7,798,045	0.6%	0.9%	0.66	0.8%	0.68	0.9%	0.63	0.5%	1.17
Bad Debt	\$10,583,336	0.8%	1.0%	0.74	1.1%	0.70	0.9%	0.80	0.6%	1.34
All Other	\$15,299,064	1.1%	3.3%	0.34	1.7%	0.66	3.6%	0.31	1.2%	0.91
Total Deductions	\$1,032,561,770	74.2%	68.9%	1.08	73.0%	1.02	70.3%	1.06	73.6%	1.01
Other Revenue & Net Gains or Losses										
Other Revenue as % of Total Revenue		0.4%	7.1%	0.05	3.9%	0.09	8.1%	0.04	1.2%	0.30
Net Gains/Losses as % of Net Income		0.1%	19.9%	0.00	N/A	N/A	22.4%	0.00	0.1%	1.18
Expenses as % of Total Expenses										
Salary/Fringe Benefits	\$117,859,622	42.4%	41.8%	1.01	40.1%	1.06	40.0%	1.06	39.4%	1.07
Supplies & Services	\$138,796,897	49.9%	52.7%	0.95	52.4%	0.95	55.1%	0.90	52.4%	0.95
Capital Component	\$21,536,969	7.7%	5.5%	1.42	7.6%	1.02	4.9%	1.59	8.2%	0.95
Fiscal Statistics										
Operating Margin (%)		22.8%	7.9%	2.89	11.7%	1.94	7.5%	3.03	22.7%	1.00
Total Hospital Net Income (%)		22.8%	9.7%	2.36	11.0%	2.06	9.5%	2.40	22.7%	1.00
Return on Equity (%)		9.4%	8.4%	1.12	7.8%	1.21	9.7%	0.97	9.3%	1.02
Current Ratio		37.4	5.5	6.86	13.2	2.84	7.4	5.03	29.9	1.25
Days in Net Patient Accounts Receivable		49.2	78.5	0.63	54.2	0.91	57.7	0.85	58.5	0.84
Equity Financing (%)		96.6%	59.9%	1.61	87.0%	1.11	72.1%	1.34	95.9%	1.01
Long-Term Debt to Equity Ratio		0.0	0.5	0.03	0.1	0.27	0.3	0.05	0.0	0.84
Times Interest Earned		17.4	16.8	1.03	12.6	1.38	19.3	0.90	16.2	1.07
Total Asset Turnover		0.4	0.5	0.84	0.6	0.65	0.7	0.56	0.4	0.98
Average Age of Plant (Years)		13.4	20.1	0.67	12.7	1.06	14.7	0.92	12.6	1.07
Increase (Decrease) Total Net Patient Revenue		8.6%	7.2%	1.19	8.1%	1.06	8.4%	1.02	10.0%	0.86
Outpatient Gross Revenue (% of Total GPR)		63.6%	67.5%	0.94	68.5%	0.93	62.1%	1.02	64.8%	0.98

Income Statement		Assets		Liabilities & Fund Balances	
Gross Patient Revenue (GPR)	\$1,391,649,610	Cash & Cash Equivalents	\$660,146,740	Current Liabilities	\$19,294,591
Less Deductions	\$1,032,561,770	Net Patient Receivables	\$48,285,965	Long-Term Debt	\$11,865,513
Net Patient Revenue	\$359,087,840	Other Receivables	\$385,140	Other Liabilities	\$0
Plus Other Revenue	\$1,263,644			Subtotal	\$31,160,104
Total Revenue	\$360,351,485	Land, Buildings & Equipment (Net)	\$183,779,630	Unrestricted Fund Balance	\$874,383,403.00
Less Expenses	\$278,193,488	Other Assets	\$12,946,032	Restricted Fund Balance	\$0
Non-Operating Gains/Losses	\$65,451			Total Liabilities & Fund Balance	\$905,543,507
Net Income	\$82,223,448	Total Assets	\$905,543,507		