

Table 30
West Virginia Hospice Agencies
FY 2011 - FY 2013 Revenue and Expenses by Facility
(Dollars in Thousands)

Hospice Agencies	Net Revenue			Expenses			Income from Patient Services			Other Revenue			EROE			Margin
	2011	2012	2013	2011	2012	2013	2011	2012	2013	2011	2012	2013	2011	2012	2013	
Free-Standing																
Amedisys - Bluefield	\$2,814	\$3,522	\$2,539	\$1,868	\$2,189	\$1,787	\$946	\$1,333	\$752	(\$1)	\$0	\$0	\$945	\$1,333	\$752	29.6%
Amedisys - Parkersburg	3,446	3,374	687	2,110	2,350	1,529	1,336	1,024	(841)	0	0	0	1,336	1,024	(841)	-122.5%
Hospice Compassus - Southern WV	3,426	4,704	5,062	2,336	3,617	3,832	1,090	1,086	1,230	0	0	0	1,090	1,086	1,230	24.3%
Dignity Hospice	2,249	2,667	2,428	2,477	2,531	2,137	(228)	136	291	81	25	35	(147)	161	326	13.4%
Grant Memorial Hospice, LLC	580	985	1,302	577	847	1,111	3	138	190	~	~	~	3	138	190	14.6%
Hospice Care Corporation	12,493	12,413	15,313	12,481	12,723	16,081	12	(310)	(769)	635	214	1,149	647	(95)	380	2.5%
Hospice of Huntington	10,837	10,691	7,582	10,670	10,336	8,430	166	355	(848)	693	830	348	859	1,185	(500)	-6.6%
Hospice of Southern West Virginia	5,095	6,464	6,773	5,220	6,431	6,937	(125)	33	(164)	1,589	1,066	343	1,465	1,099	179	2.6%
Hospice of the Panhandle	13,592	12,958	9,020	13,565	12,829	9,358	27	130	(338)	370	696	914	397	825	576	6.4%
Housecalls Hospice	1,779	2,228	2,032	1,595	1,990	1,903	184	238	129	~	~	~	184	238	129	6.4%
Kanawha Hospice Care	18,184	21,160	20,303	20,097	21,297	22,030	(1,913)	(137)	(1,728)	1,063	1,283	3,053	(849)	1,146	1,325	6.5%
Mountain Hospice	5,752	5,288	5,404	5,320	5,283	5,291	432	5	114	44	227	244	476	232	358	6.6%
Valley Hospice	9,190	8,613	7,174	8,833	8,107	8,258	358	506	(1,083)	7	87	166	364	594	(917)	-12.8%
Total Free-standing	\$89,436	\$95,066	\$85,619	\$87,149	\$90,529	\$88,684	\$2,287	\$4,538	(\$3,065)	\$4,481	\$4,428	\$6,253	\$6,769	\$8,966	\$3,189	3.7%
Hospital-based																
Hospice of Potomac Valley Hospital	\$629	\$766	\$777	\$843	\$962	\$1,148	(\$215)	(\$197)	(\$372)	\$8	\$14	\$48	(\$207)	(\$182)	(\$324)	-41.7%
Journey Hospice	583	878	731	795	730	812	(212)	148	(81)	11	35	60	(201)	182	(21)	-2.9%
Morgantown Hospice	1,523	1,501	1,554	2,147	2,257	2,217	(623)	(756)	(663)	26	16	32	(597)	(740)	(631)	-40.6%
Pleasant Valley Hospital Hospice	478	523	464	505	537	574	(28)	(14)	(110)	6	6	12	(22)	(8)	(99)	-21.2%
St. Joseph's Hospice - Buckhannon	428	240	547	301	199	319	128	40	228	8	15	19	135	55	248	45.3%
People's Hospice	2,801	2,852	3,480	3,010	2,759	3,061	(210)	93	419	69	121	112	(140)	214	531	15.3%
Total Hospital-based	\$6,441	\$6,759	\$7,553	\$7,601	\$7,444	\$8,131	(\$1,160)	(\$686)	(\$578)	\$128	\$207	\$282	(\$1,032)	(\$479)	(\$297)	-3.9%
Home Health-based																
Amedisys Hospice Care	\$13,737	\$17,804	\$12,317	\$11,082	\$11,731	\$6,776	\$2,654	\$6,073	\$5,541	(\$1)	\$0	\$0	\$2,654	\$6,073	\$5,541	45.0%
Total Home Health-based	\$13,737	\$17,804	\$12,317	\$11,082	\$11,731	\$6,776	\$2,654	\$6,073	\$5,541	(\$1)	\$0	\$0	\$2,654	\$6,073	\$5,541	45.0%
Total All Hospice Agencies	\$109,614	\$119,628	\$105,488	\$105,833	\$109,704	\$103,591	\$3,781	\$9,925	\$1,898	\$4,610	\$4,635	\$6,535	\$8,390	\$14,560	\$8,433	8.0%
Dollar Change from Prior Year	\$2,284	\$10,014	(\$14,140)	\$4,434	\$3,871	(\$6,113)	(\$2,150)	\$6,144	(\$8,027)	(\$1,510)	\$26	\$1,900	(\$3,660)	\$6,170	(\$6,127)	
Margin													7.7%	12.2%	8.0%	

Source: Annual WVHCA HHA Surveys and Hospital Uniform Financial Reports

EROE: Excess (Deficit) of Revenues Over Expenses before Extraordinary Items and/or Taxes

NR: Not Reported; NA: Not Applicable