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West Virginia Health Care Authority

West Virginia Department of Health and Human Resources

2012 ANNUAL REPORT



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The West Virginia Health Information Network (WVHIN) is a public/private partnership created through West Virginia Code Chapter 16, Article 29G. WVHIN's mission is to provide the health care community with a trusted, integrated and seamless electronic structure enabling medical data exchange necessary for high-quality, patient-centered care. In support of its mission, the WVHIN is charged with building a secure electronic health information system for the exchange of patient data among physicians, hospitals, diagnostic laboratories, other care providers, and other stakeholders.

Federal American Recovery and Reinvestment Act (ARRA) funding through the Office of the National Coordinator for Health Information Technology (ONC) is being used to launch WVHIN's statewide patient health information exchange services. Together with Truven Health Analytics, WVHIN's technical services partner, the WVHIN has made the electronic exchange of patient health information a reality for healthcare providers and patients across the State of West Virginia.

2012 proved to be a pivotal year for the WVHIN as operations moved from planning to service implementation. Working with early adopters across Medicaid, Public Health, and provider networks, Wheeling Hospital and West Virginia University Healthcare (i.e. Ruby Memorial Hospital, City Hospital, and Jefferson Memorial Hospital) were selected to be the pilot sites for WVHIN's robust Health Information Exchange (HIE) service. The WVHIN's HIE launched with the ability for authorized users to query clinical information on patients. Such information included lab results, diagnosis history, allergies, and patient visit history. Additionally, authorized users of the HIE have the ability to send required information to the West Virginia Bureau for Public Health for public health reporting purposes and access advance directives online through the WV e-Directive Registry.

In February 2012, WVHIN launched its secure clinical messaging service, WVDirect, in an effort to assist eligible professionals and eligible hospitals in meeting Meaningful Use requirements under the Medicare and Medicaid Electronic Health Record (EHR) Incentive Programs. There are over 300 WVDirect accounts representing hospitals, pharmacies, Federally Qualified Health Centers, primary care providers, etc., and represent over 600 individual healthcare providers in the State of West Virginia.

In November 2012, the WVHIN received national recognition from ONC for reaching full query-based and directed information exchange milestones. The WVHIN was one of only ten state designated health information exchanges to reach ONC's Level 2 milestone which certifies that it is enabled for directed exchange and authorized users are enabled for full query-based exchange. WVHIN enters 2013 poised to continue building its network of healthcare providers and enabling the electronic exchange of patient health information in an effort to support patient-centered care, increase efficiencies, and reduce costs within the healthcare system as a whole.



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Agency Highlights

As hospitals continue to struggle and federal requirements affect health care programs across the state, the West Virginia Health Care Authority continues to assist hospitals, providers and consumers to improve health care, reduce costs and promote quality health care in all communities across West Virginia.

West Virginia Health Care Authority Accomplishments 2012

➤ West Virginia Health Information Network (WVHIN)

- ✓ **Launched WVDirect**, the WVHIN's secure messaging service for health information exchange.
- ✓ **Received national recognition from ONC** for reaching full query-based and directed information exchange milestones.

➤ Funding and Grants were provided to the following:

✓ Healthcare Education Foundation of WV

- **Professional consulting and other administrative service supports** were funded for the Critical Access Hospital (CAH) Network to assist in meeting the challenges of maintaining access to healthcare in rural areas, stabilizing rural hospitals and improving quality of care and patient safety.
- **KeySTATS**, a software package that assists WV hospitals in performing individual analysis of Medicare reimbursement changes and impact to financial stability, was purchased.

- ✓ **The West Virginia Telehealth Alliance** was granted the federal matching funds for the deployment of up to \$8.4 million in federal funding that allowed 100 health care locations across West Virginia to receive upgrades and improvements in their broadband connections and capabilities.

✓ Rural Health Systems Program Grants

- **Minnie Hamilton Health Care Center, Inc.** was granted funding to purchase external defibrillators and wall mount units.
- **Webster County Memorial Hospital** was granted funding for ambulance repairs.
- **Pocahontas Memorial Hospital** was granted funding for the installation of a computer system upgrade, equipment, and software.
- **Montgomery General Hospital** was granted funding for an air-handling unit upgrade for the surgical area.
- **Cabin Creek Health Systems** was granted support for a project designed to improve care for Medicare/Medicaid (dual) eligible patients.
- **Mathias-Baker** was granted funding for general operating expense.
- **Sistersville General Hospital** was granted funding to assist with software and EHR installation.
- **Change, Inc.** was granted funding for the expansion of preventative and restorative, onsite, dental care services.
- **Minnie Hamilton Health Care Center** was granted funding for general operating expense.

- **Jackson General Hospital** was granted funding for the purchase and installation of fire suppression equipment.
- **CompareCareWV**, WVHCA's website focusing on the cost and quality of health care services, was viewed nearly 36,000 times.
- **Abeyance Reduction Program** allowed hospitals to eliminate penalties by providing services that benefit the community, such as health fairs or free or reduced health exams or tests.
- **Collaboratives and Quality Improvement Projects**
 - ✓ **The First Baby Initiative**, phase 2 of the OB Collaborative, was implemented with the Perinatal Partnership and 23 hospitals to improve the quality of care and outcomes for first-time mothers by reducing c-sections and labor inductions.
 - ✓ **The new Hospital Data Collection System** was implemented through a new contract with Social & Scientific Systems, Inc., to collect and process hospital uniform billing data.
 - ✓ **Healthcare-Associated Infection Public Reporting Project** is ongoing; a data review was performed in 30 WV hospitals to determine if central line associated blood stream infections (CLABSI) were being properly reported to the Centers for Disease Control and Prevention's National Healthcare Safety Network.
- **Privacy and Security**

The State Privacy Office:

 - ✓ **Developed *Privacy Rocks!***, a new privacy awareness training course required for all West Virginia Executive Branch employees that helps build privacy awareness through real-life scenarios, case studies and knowledge checks.
 - ✓ **Created one uniform confidentiality agreement** with the Privacy Management Team (PMT) for all Executive Branch employees, which sets forth the terms and conditions required of every member of the workforce with respect to safeguarding confidential data.
 - ✓ **Led the Executive Branch Departments in completing privacy self-assessments** in collaboration with the WV Board of Risk and Insurance Management (BRIM); 93% of Executive Branch agencies completed the privacy self-assessments.
 - ✓ **Provided enterprise-wide data elements** that require privacy protection, along with the proposed controls, to the wvOASIS team.
 - ✓ **Revised the State Privacy Office's website** to better meet the needs of consumers, state employees and privacy officers.
 - ✓ **Provided workshops for the West Virginia Executive Branch business associates**, which aimed to facilitate compliance with the HIPAA Privacy Rule.

FINANCIAL HIGHLIGHTS

Hospitals

Overall, the profitability of West Virginia hospitals increased in FY 2011. Profits of \$204.3 million or 4.1% of net patient revenue (NPR) were reported, up from \$129.5 million (2.7% of NPR) in FY 2010.

The West Virginia Health Care Authority's primary focus emphasizes the *operations* of healthcare providers versus the transitory effects of *financial market fluctuations*. As such, this report excludes the impact of certain market changes related to the valuation of investments, such as derivative agreements and related accounting standards from hospital profits and losses, except where the market effects are specifically addressed or otherwise noted.

For further discussion regarding the effect of the global market changes on West Virginia hospitals, see the Hospital Narrative section of this report.

Acute Care Hospitals

The profit margin for the 32 general acute care hospitals increased to 4.0% of NPR in FY 2011, with profits of \$181.8 million, up from \$110.0 million (2.5% of NPR) in the prior year.

In FY 2009, profit was \$9.6 million (0.2% of NPR). Profits in FY 2009 were impacted negatively by a \$25.1 million write-off of Goodwill by one hospital.

Twenty-two of the 32 general acute hospitals reported a profit for FY 2011.

Critical Access Hospitals (CAH)

Profitability for the 18 CAHs increased to \$9.3 million (2.7% of NPR) up from an aggregate profit of \$918,000 (0.3% of NPR) in FY 2010. In FY 2009, aggregate profit was \$9.1 million (3.1% of NPR).

Eleven of the 18 CAHs reported a profit.

Long-term Acute Care Hospitals (LTCH) The two facilities in FY 2011 reported a total profit of \$3.6 million (12.0% of NPR). The total profit in FY 2010 was \$6.6 million (20.3% of NPR).

Psychiatric Hospitals

The psychiatric hospitals had an aggregate loss of \$12.7 million (22.6% of NPR). The two state psychiatric hospitals lost a total of \$13.7 million; the two private hospitals combined profits were \$962,000.

In FY 2010 psychiatric hospitals lost \$6.3 million (11.2% of NPR). In FY 2009, there was an overall profit of \$1.1 million (3.3% of NPR).

Rehabilitation Hospitals

The five rehabilitation hospitals reported an aggregate profit of \$22.4 million (22.5% of NPR). The aggregate profit for the prior year was \$18.1 million (19.0% of NPR).

Other Facilities

Nursing Homes

The overall profit for the state's 105 nursing homes was \$49.3 million (5.9% of NPR) in FY 2011; the profit for the prior year was \$50.6 million (6.4% of NPR).

Eighty-eight of 105 facilities were profitable in FY 2011.

Home Health

Home health agencies reported a total profit of \$3.5 million, 2.7% on \$130.3 million in total revenue. Aggregate profit for the prior year was \$9.9 million, 7.9% on \$125.2 million in total revenue.

The decrease in profit was due to an increase in operating expenses that outpaced the increase in net patient revenue by \$6.3 million.

Thirty-three of the 63 agencies were profitable in FY 2011.

Hospice

Hospice profits for the 20 agencies were \$8.4 million (7.7% of NPR) compared to \$12.1 million (11.2% of NPR) in FY 2010.

Net patient revenue increased by \$2.3 million, while expenses increased by \$4.4

million and other revenue decreased by \$1.5 million.

Behavioral Health Centers

Ninety-two behavioral health centers reported an aggregate profit of \$19.6 million, 3.1% of total revenue. The prior year's profit was \$21.5 million, 3.6% of total revenue. Fifty-nine of the 92 facilities were profitable.

Methadone Treatment Facilities

The cumulative profit for the nine facilities was \$8.2 million, 36.1% of total revenue. Total profit for the prior year was \$9.1 million, 40.0% of total revenue. Each provider reported profits for FY 2011.

Renal Dialysis Centers

Thirty-two renal dialysis centers reported an aggregate profit of \$26.2 million, 26.9% of total revenue. Twenty-seven of the centers were profitable.

Ambulatory Surgical Centers (ASC)

Eleven reporting certified ASCs had an aggregate profit of \$4.4 million, 17.1% of total revenue. Nine ASCs reported a profit.

OVERVIEW OF KEY INDICATORS

The West Virginia Health Care Authority (Authority) collects and disseminates financial data on health care facilities, including hospitals, nursing homes, home health agencies, hospice agencies, behavioral health centers, renal dialysis centers and ambulatory surgical centers. The reporting period is the facility fiscal year which ended during the calendar year. Therefore, the data are reflective of a time span rather than one point in time. The data are presented here as reported by the

facilities. While the manner and type of information submitted varies with the type of facility, efforts have been made to produce reasonable comparisons. Where the number of hospitals has changed since the previous year, a “same-facilities” comparison is often used.

This report includes information related to 393 health care providers operating in West Virginia in FY 2011.

NUMBER OF FACILITIES			
TYPE OF FACILITY OR AGENCY	FY 2009	FY 2010	FY 2011
HOSPITALS	62	62	61
GENERAL ACUTE	34	33	32
CRITICAL ACCESS	17	18	18
LONG-TERM ACUTE	2	2	2
PSYCHIATRIC	4	4	4
REHABILITATION	5	5	5
NURSING HOMES	105	105	105
HOME HEALTH AGENCIES	63	62	63
HOSPICE AGENCIES	20	20	20
BEHAVIORAL HEALTH	97	96	101
BEHAVIORAL HEALTH CENTERS	75	74	79
COMPREHENSIVE CENTERS	13	13	13
METHADONE TREATMENT	9	9	9
RENAL DIALYSIS CENTERS	26	32	32
AMBULATORY SURGERY CENTERS	11	11	11
TOTAL	384	388	393

Total Revenue

Total revenue equals revenue from patient services plus other operating and non-operating revenue. The total revenue for the facilities included in this report was \$7.1 billion, an increase of \$271.5 million (4.0%) over FY 2010.

\$163.7 million (60.3%) of the growth in total revenue. Nursing homes and behavioral health centers provided the second and third greatest increases of revenue, with \$46.0 million (16.9%) and \$31.6 million (11.7%), respectively.

General acute care hospitals accounted for

TYPE OF FACILITY OR AGENCY	TOTAL REVENUE (IN THOUSANDS)		
	FY 2009	FY 2010	FY 2011
HOSPITALS	\$4,875,299	\$5,066,280	\$5,258,169
GENERAL ACUTE	4,352,398	4,511,604	4,675,265
CRITICAL ACCESS	297,656	325,285	350,484
LONG-TERM ACUTE	32,942	32,709	29,852
PSYCHIATRIC	97,555	101,082	103,087
REHABILITATION	94,748	95,599	99,481
NURSING HOMES	772,619	801,264	847,214
BEHAVIORAL HEALTH CENTERS	596,199	623,461	655,094
BEHAVIORAL HEALTH	399,543	415,491	443,940
COMPREHENSIVE CENTERS	174,848	185,139	188,483
METHADONE TREATMENT	21,807	22,831	22,671
HOME HEALTH AGENCIES	117,824	125,239	130,352
HOSPICES	99,029	113,450	114,224
RENAL DIALYSIS CENTERS	94,618	102,262	97,260
AMBULATORY SURGERY CENTERS	26,934	24,273	25,464
TOTAL	\$6,582,522	\$6,856,228	\$7,127,757
PERCENTAGE CHANGE FROM PRIOR YEAR		2.6%	4.0%

The percentage of total revenue generated by each provider type in FY 2011 is as follows:

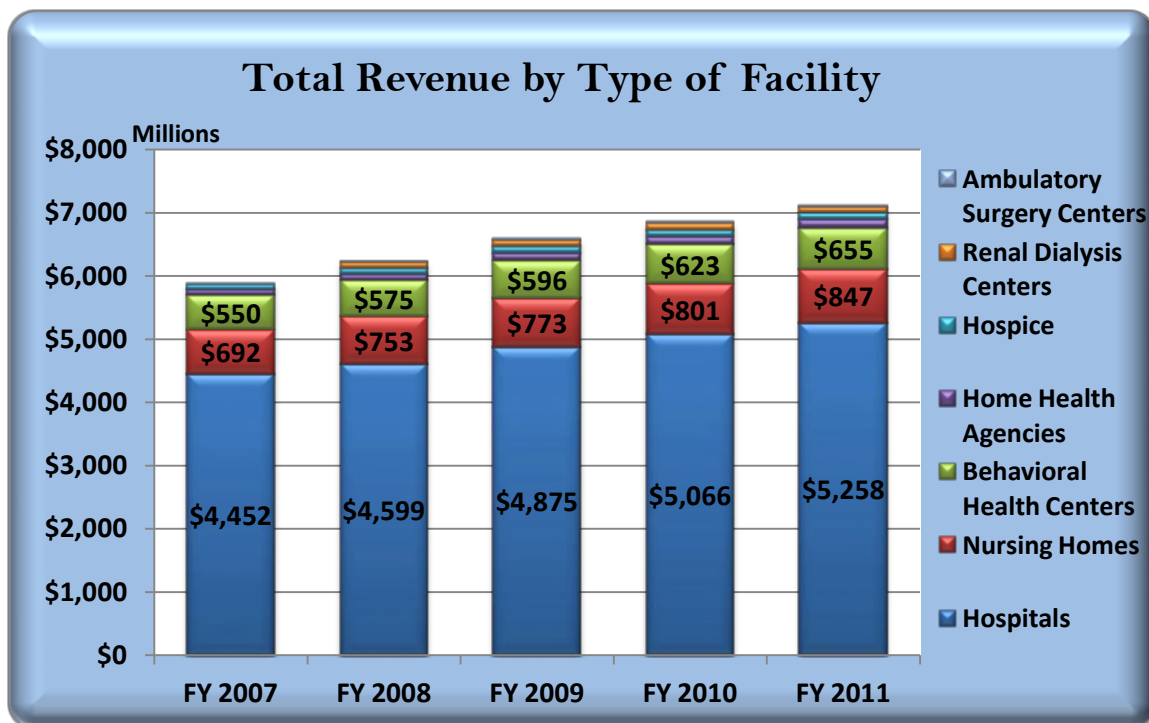
- Hospitals – 73.8%
- Nursing Homes – 11.9%
- Behavioral Health Centers – 9.2%
- Home Health Agencies – 1.8%
- Hospices – 1.6%
- Renal Dialysis Centers – 1.4%
- Ambulatory Surgery Centers – 0.4%

Total revenue has increased approximately \$1.2 billion (21.1%) since FY 2007. Approximately 65.5% of the increase in revenue was from hospital revenue, which increased 18.1% during this time period.

The growth in total revenue since FY 2007 is as follows:

- Hospitals – \$805.9 million (18.1%)
- Nursing Homes – \$155.5 million (22.5%)
- Behavioral Health Centers – \$105.0 million (19.1%)
- Home Health Agencies – \$46.2 million (54.9%)
- Hospices – \$30.4 million (36.3%)
- Ambulatory Surgery Centers – \$1.5 million (6.1%)

Renal Dialysis Centers were not included in the FY 2007 data.



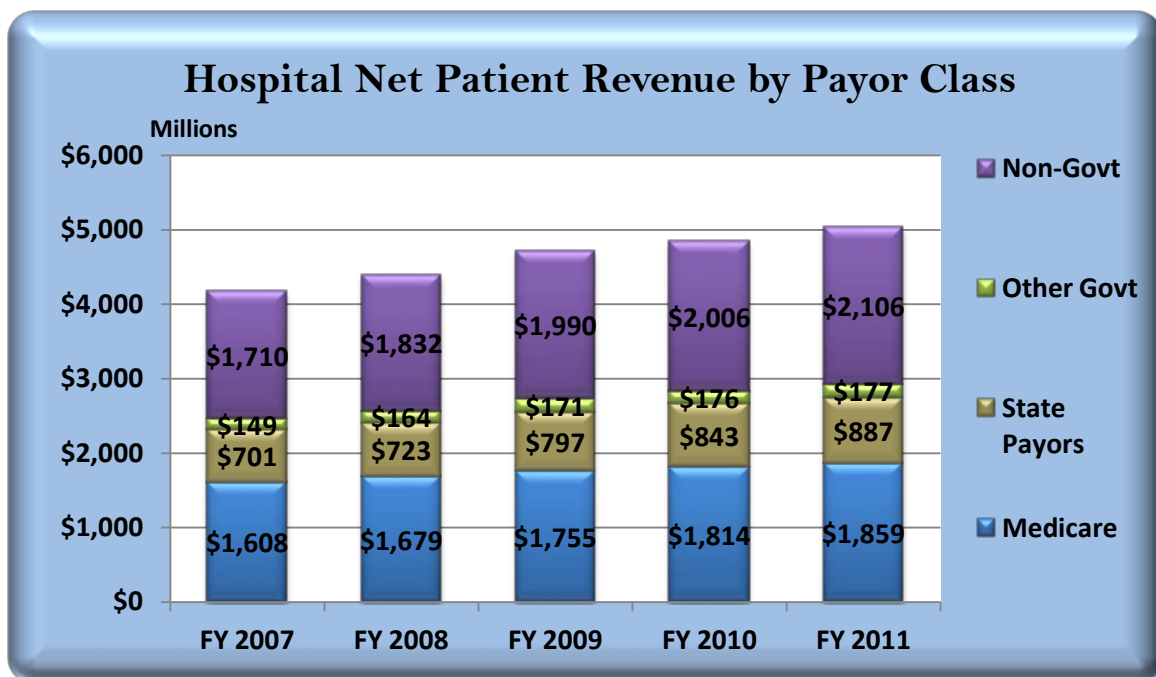
Net Patient Revenue

Net patient revenue (NPR), the amount received for patient services, is also reported by payor categories for hospitals and nursing homes.

Nongovernmental payors (commercial, Blue Cross Blue Shield, Carelink, unions, ERISAs, self-pay) provided the largest amount of revenue of \$2.1 billion (41.9%) to hospitals in FY 2011. Medicare followed with revenue of \$1.9 billion (37.0%). State payors (Medicaid, PEIA) and other governmental payors (VA, Worker's Comp., etc.) com-

binated for revenue of \$1.1 billion (21.1%).

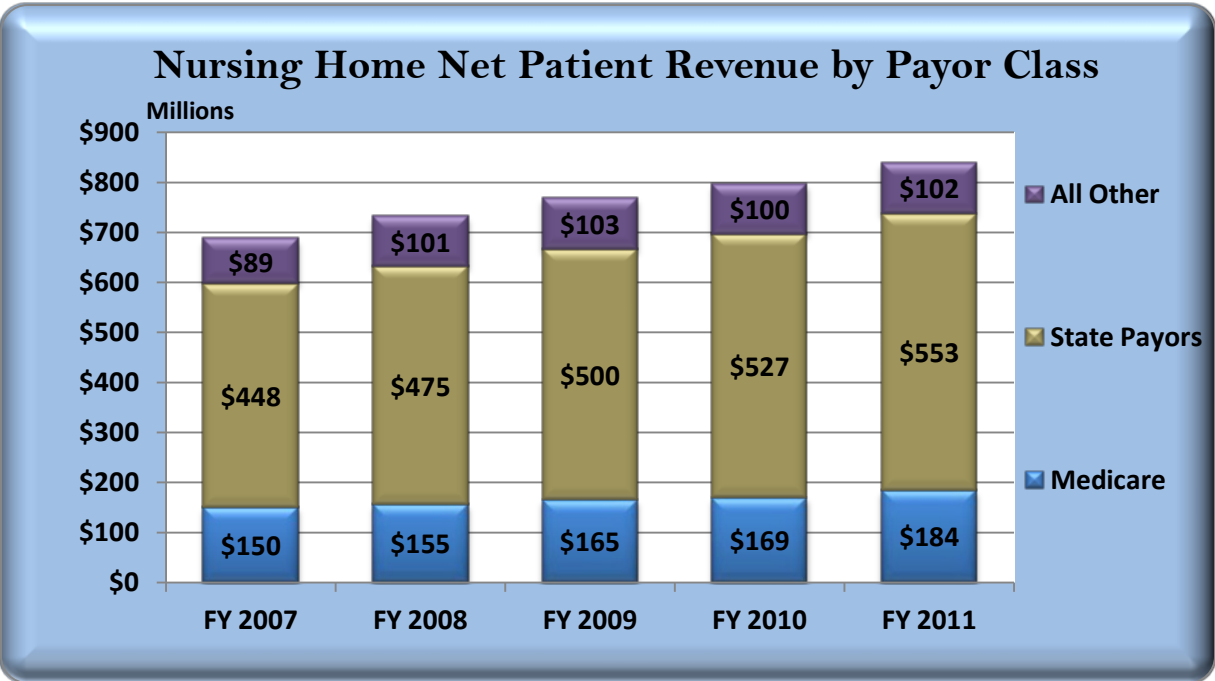
Hospital net patient revenue from all payors equaled \$5.0 billion, an increase of 4.0% over the prior year. Since FY 2007 net patient revenue has grown by \$862.4 million (20.7%), with the largest increase coming from nongovernmental revenue of \$396.4 million (23.2%). The second largest increase was from Medicare, with an increase in net patient revenue of \$251.6 million (15.7%).



For nursing homes, the state payor categories consist almost entirely of Medicaid, but also include some PEIA payments. Net patient revenue for the state payor category equaled \$552.8 million in FY 2011. Medicaid accounted for all but \$227,000 of the state payor revenue. Medicare revenue equaled \$183.6 million. Revenue from all other payors was \$102.4 million. Total net patient revenue

was \$838.8 million, an increase of 5.3% over FY 2010 levels.

Since FY 2007 nursing home net patient revenue has increased by \$153.1 million (22.3%). Revenue from state payors grew by \$105.2 million (23.5%) and Medicare revenue increased by \$34.1 million (22.8%).



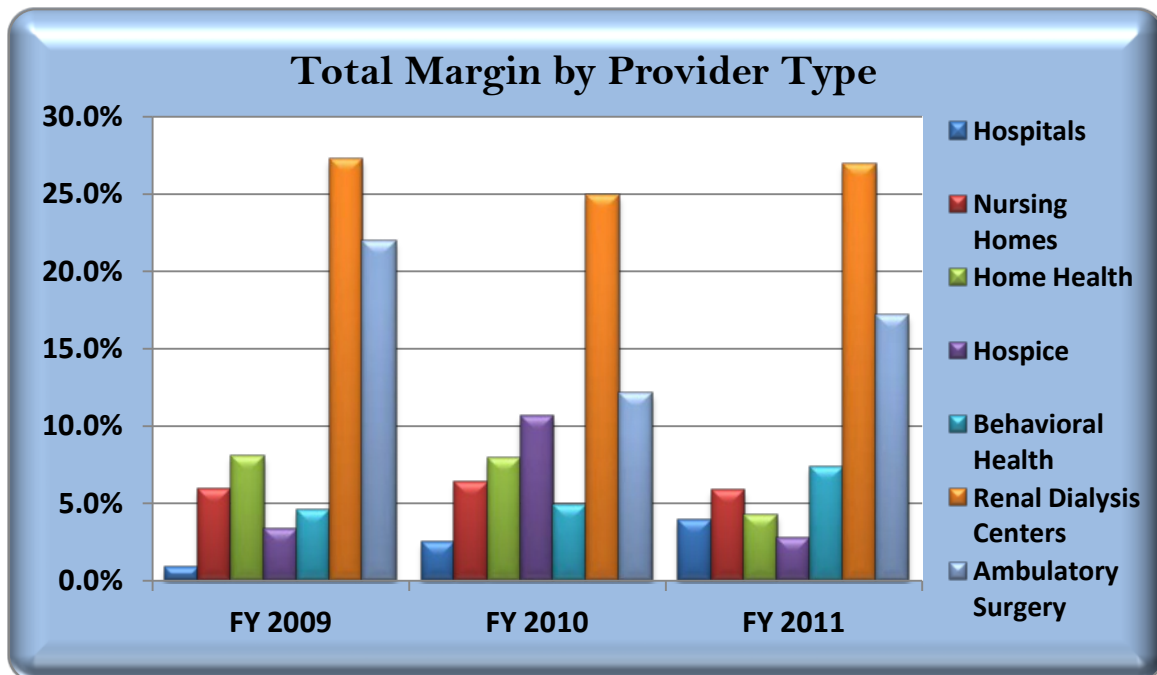
Excess Revenue (Deficit) Over Expenses (EROE)

Aggregate profits for all facilities were \$323.9 million, an increase of \$62.9 million over FY 2010. The term profit (loss) is used here interchangeably with excess (deficit) of

revenue before taxes and extraordinary items (EROE), and is applied to all facilities, including not-for-profits.

TYPE OF PROVIDER	EROE (IN 000'S)			MARGIN		
	FY 2009	FY 2010	FY 2011	FY 2009	FY 2010	FY 2011
HOSPITALS*	\$44,203	\$129,462	\$204,292	0.9%	2.6%	3.9%
NURSING HOMES	47,162	50,640	49,327	6.1%	6.3%	5.9%
BEHAVIORAL HEALTH	26,750	30,592	27,787	4.5%	4.9%	4.2%
HOME HEALTH	10,059	9,856	3,516	8.5%	7.9%	2.7%
HOSPICE	3,767	12,051	8,391	3.8%	10.6%	7.3%
RENAL DIALYSIS CENTERS	27,844	25,438	26,199	29.4%	24.9%	26.9%
AMBULATORY SURGERY	5,316	2,942	4,366	19.7%	12.1%	17.1%
TOTAL	\$165,101	\$260,981	\$323,878	2.5%	3.8%	4.5%

*Profits have been adjusted to remove the impact of certain investment losses related to market fluctuations.



Utilization

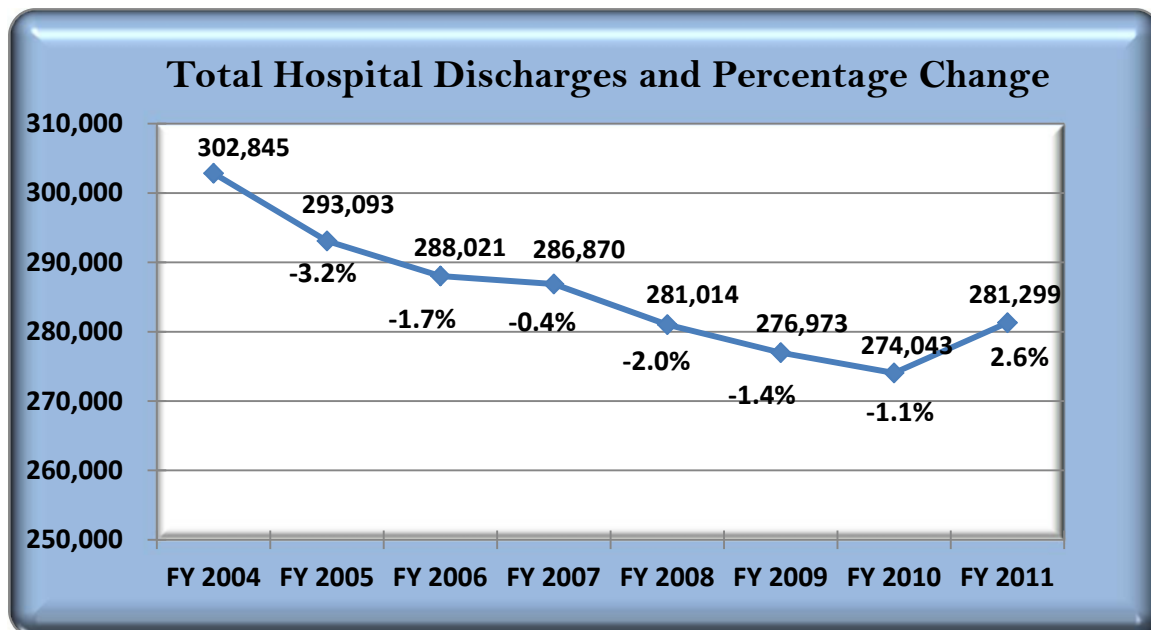
Hospitals reported an increase in total discharges of 7,256 (2.6%) in FY 2011, the first increase in total discharges since FY 2004. Between FY 2004 and FY 2010 inpatient utilization decreased by 28,802 discharges (9.5%).

Several factors related to the changes in utilization are:

- Five hospitals reported an aggregate increase in discharges for FY 2011 of 7,352, which is equal to 101.3% of the entire 7,256 increase in discharges.
- Since 2004 discharges related to

- An increase in the use of observation services, which constitutes an outpatient visit. Between FY 2004 and FY 2011 there was a 5.5% increase in the number of total observation visits and a 10.9% increase in Medicare visits; and,
- A decrease in the number of hospitals from 65 in FY 2004 to 61 in FY 2011.

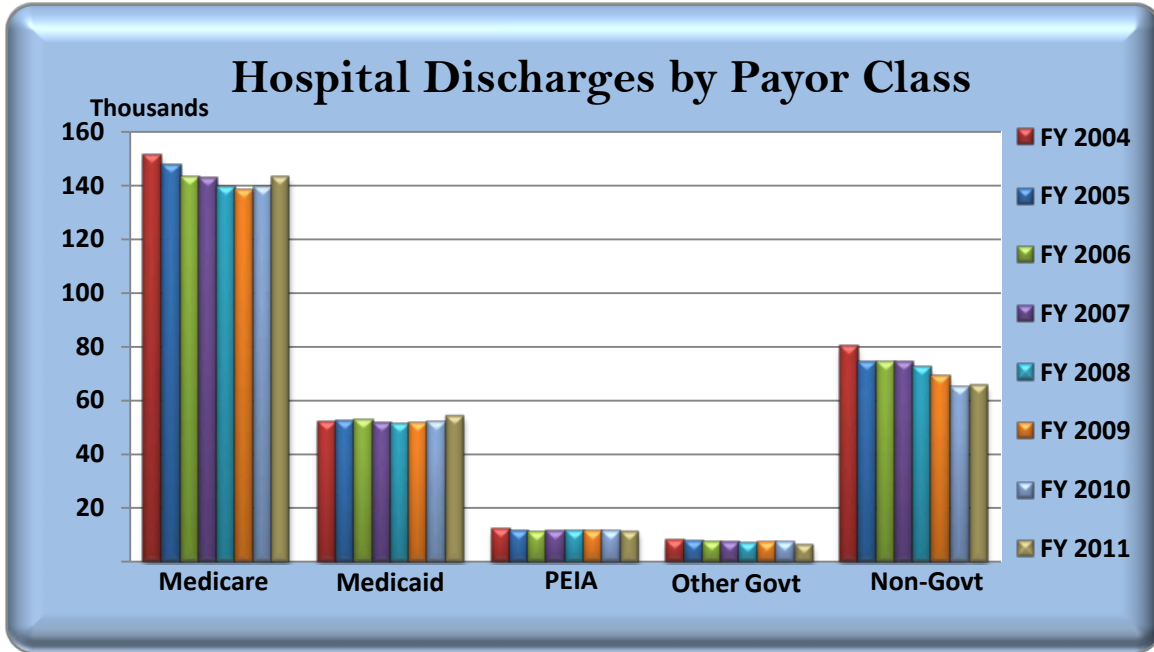
Medicare discharges increased in FY 2011 and FY 2010 by 3,579 (2.6%) and 1,146 (0.8%), respectively. From FY 2004 to FY 2009 Medicare discharges decreased by 12,872 (8.5%).



diseases and disorders of the circulatory system, which includes cardiac discharges, have decreased by 17,487 (28.1%);

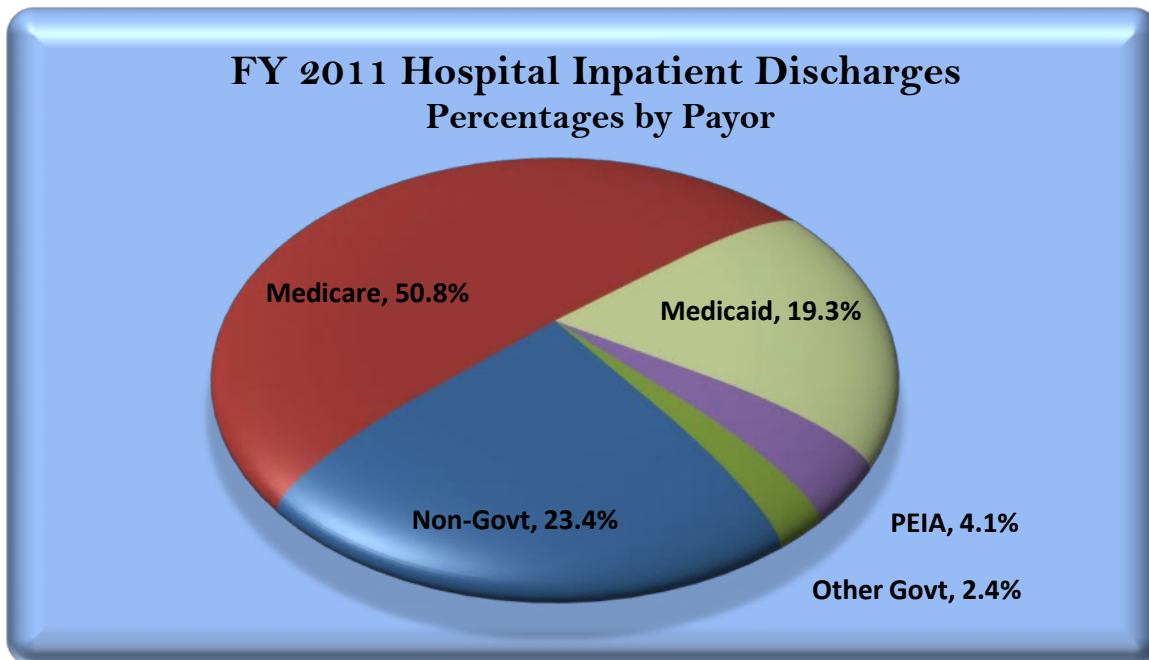
- Outpatient services have expanded with outpatient visits growing by 12.8% since FY 2004;

Nongovernmental discharges increased in FY 2011, by 1,261 (2.0%). Since FY 2004 Nongovernmental discharges have decreased by 14,154 (17.7%), which accounts for 65.7% of the total decrease in discharges. Medicaid discharges increased by 4.6% over the prior year.



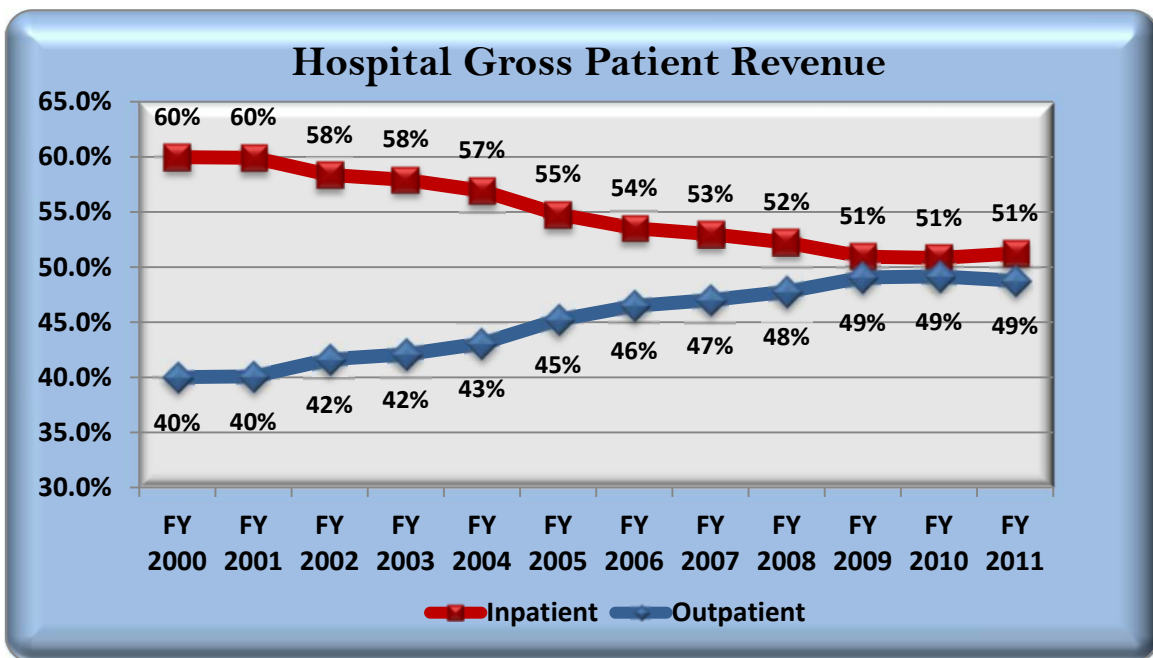
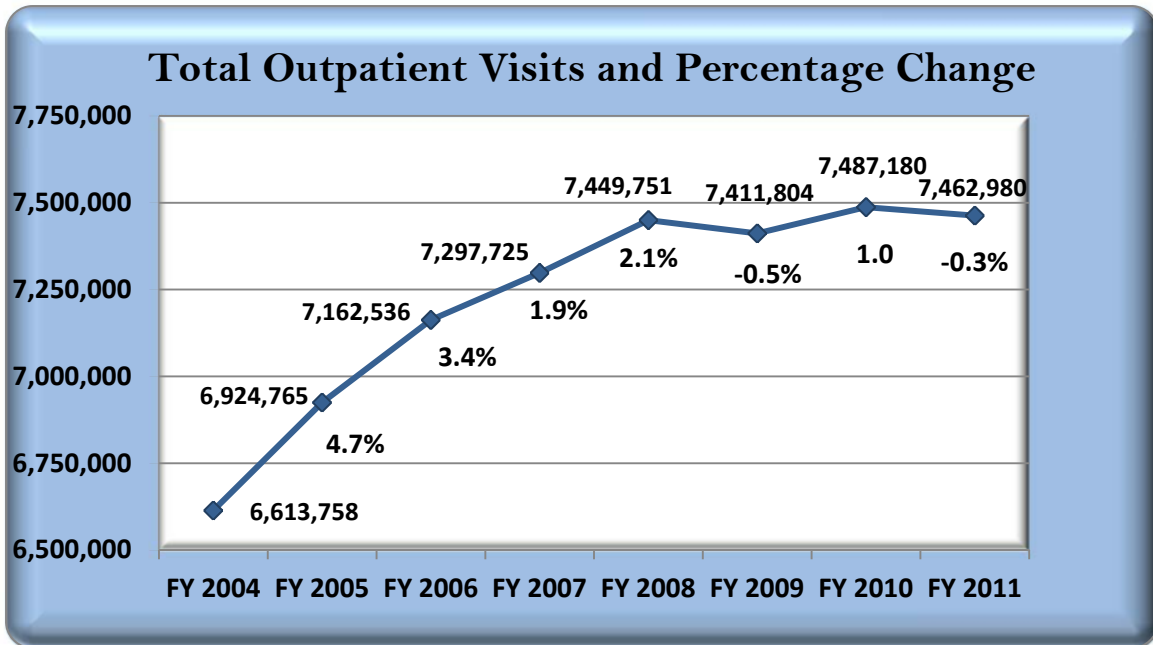
Medicare is the largest payor category with 50.8% of total discharges, and 52.4% of inpatient charges. Nongovernmental payors accounted for 21.6% of total discharges, and approximately 29.9% of gross inpatient

revenue. The remaining 25.8% of discharges were covered by Medicaid, PEIA and other governmental payors, while generating 26% of inpatient charges.



Utilization of hospital outpatient services has increased by 849,222 visits (12.8%) since FY 2004. In FY 2011 there were 7.5 million outpatient visits, a decrease from the prior year of 24,000 (0.3%). The volume of services, as measured by gross patient revenue, is virtually equal with inpatient

and outpatient revenue providing 51.2% and 48.8% of total charges, respectively. This is a similar percentage reflected in FY 2010, which was 50.8% and 49.2% respectively. In FY 2000 outpatient revenue was 40.0% of total charges.



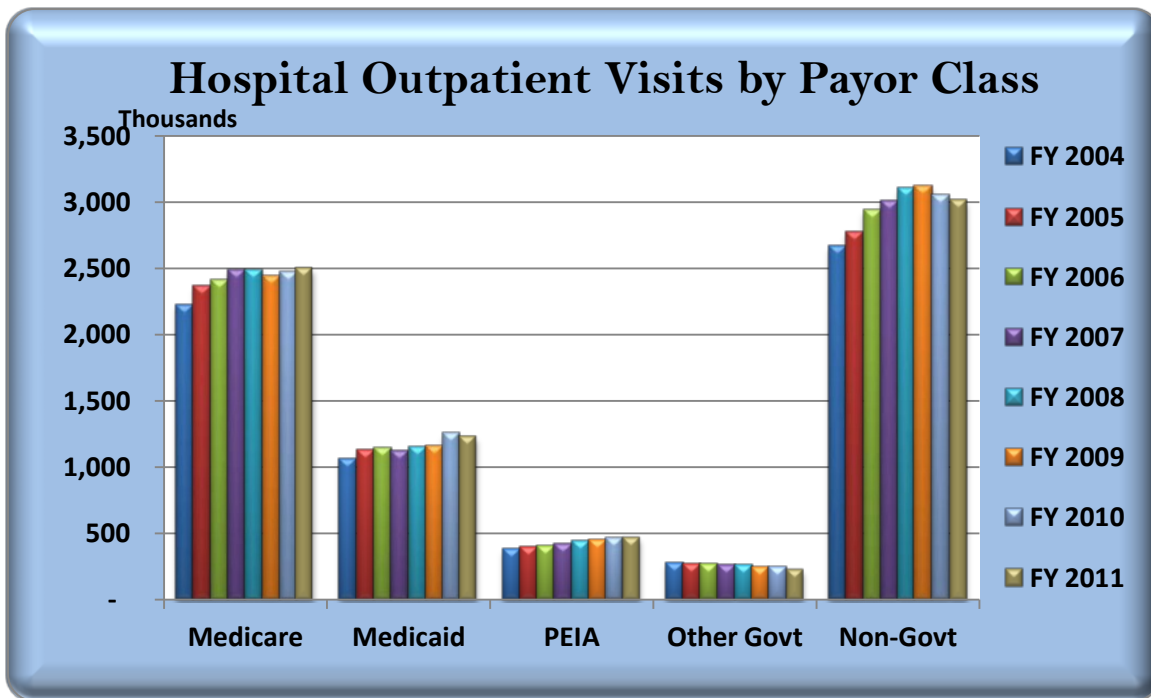
Outpatient visits covered by nongovernmental payors decreased in FY 2011 and FY 2010 by 34,688 (1.1%) and 66,326 (2.1%), respectively. Since FY 2004, however, nongovernmental visits have increased by 348,167 visits (12.8%).

Medicare visits increased by 32,404 (1.3%) over the prior year and increased by 278,293 (12.5%) since FY 2004.

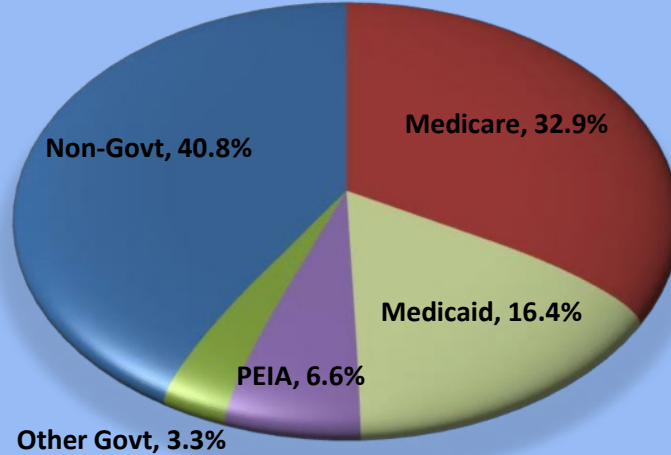
Nongovernmental payors was the largest

category and accounted for 40.8% of the total outpatient visits, and approximately 37.7% of gross outpatient revenue.

Medicare was the second largest payor, with 32.9% of the visits, and 35.8% of outpatient charges. Medicaid, PEIA and other governmental payors covered 26.3% of visits, and produced 26.5% of outpatient charges.



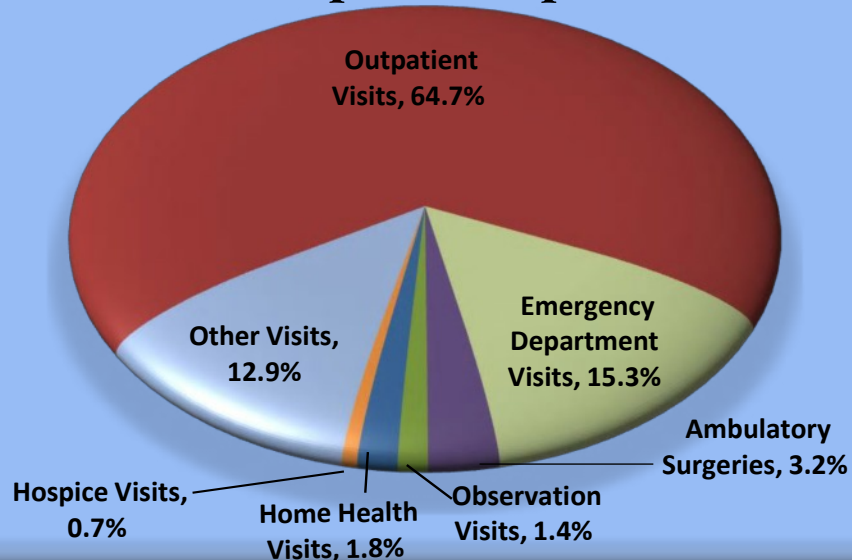
FY 2011 Hospital Outpatient Visits Percentages by Payor



Outpatient visits cover a wide range of services, including: diagnostic imaging, laboratory tests, physical and mental health therapies, emergency and observation

services, same day surgeries, home health and hospice services, hospital-based rural health clinics and a variety of physician specialty services.

FY 2011 Hospital Outpatient Visits

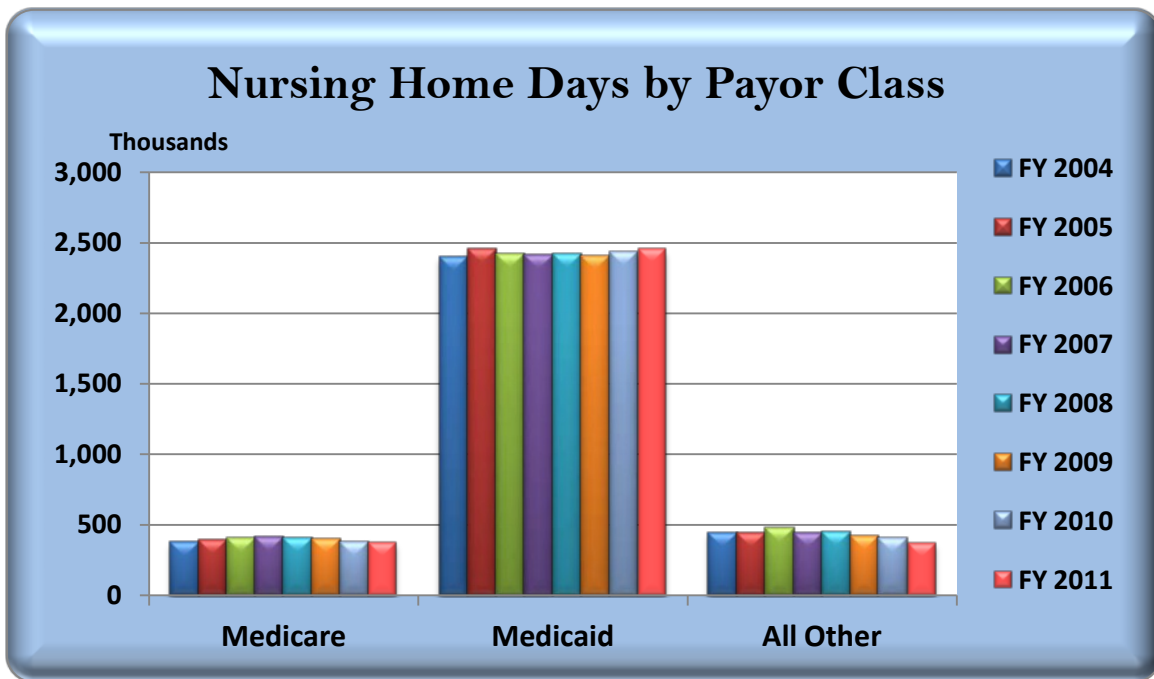


Nursing home utilization in FY 2011 remained stable at 3.2 million with 9,814 licensed nursing home beds reported statewide. This equaled an occupancy rate of 89.5%.

Governmental programs pay for the vast majority of nursing home services; Residents covered by Medicare and Medicaid equal 88.2% of patient days. Medicaid, with 2.4 million inpatient days

(76.3%), is by far the largest payor; Medicare days equal 380,729 (11.9%). Medicare covers only skilled nursing services.

Some nursing homes offer outpatient services, such as physical, occupational and speech therapies, but the level of outpatient utilization has historically been minimal.



HOSPITALS

The FY 2011 economic status of West Virginia’s hospitals is presented according to their respective service categories:

- general acute care – 32 hospitals
- critical access – 18 hospitals
- long-term acute care – 2 hospitals
- psychiatric – 4 hospitals
- rehabilitation – 5 hospitals.

The mix of services provided by each type of hospital varies to the extent that each one will be presented independently of the others. The hospital data tables provided in Appendix A begin with general acute care hospital statistics followed by the other categories.

As a group, West Virginia’s 61 hospitals reported an increase in profitability in FY 2011. Profit (loss) is used here to mean excess (deficit) of revenue over expenses (EROE) prior to:

- taxes,
- any extraordinary gains or losses, and
- certain changes in market values of investments.

EROE is used for not-for-profit as well as for-profit hospitals.

- Total EROE for FY 2011 was \$204.3 million, or 4.1% of net patient revenue (NPR). Total profit for FY 2010 was \$129.5 million, or 2.7% of NPR.

EROE – All Hospitals							
<i>(In millions)</i>							
Margin on Net Patient Revenue							
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009*	FY 2010	FY 2011
EROE	\$78.6	\$177.6	\$190.1	\$85.6	\$44.2	\$129.5	\$204.3
Margin	2.1%	4.5%	4.6%	1.9%	0.9%	2.7%	4.1%

**EROE for FY 2009 would be \$69.3 million, and equal a margin of 1.5%, without a \$25 million write-off of Goodwill.*

- The increase in the FY 2011 profit is due to an increase in net patient revenue that was \$74.6 million greater than the increase in expenses. Net patient revenue increased by \$191.7 million (4.0%), while expenses increased \$117.1 million (2.4%).
- Losses on patient services (net patient revenue minus expenses) decreased from \$98.4 million in FY 2010 to \$23.8 million in FY 2011.

Income/(Loss) on Patient Services – All Hospitals
(in millions)
Margin of Net Patient Revenue

	FY 2005	F Y 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
IPS	(\$132.3)	(\$84.7)	(\$94.4)	(\$117.5)	(\$118.1)	(\$98.4)	(\$23.8)
Margin	(3.5%)	(2.1%)	(2.3%)	(2.7%)	(2.5%)	(2.0%)	(0.5%)

Special Items of Note

- *The Health Care Authority (HCA) determined that certain market fluctuations, which are included in a hospital's financial statements, should be excluded from the data used for rate setting and reporting functions. Therefore, the profits and losses displayed in the WVHCA FY 2011 annual report tables are pre-tax, pre-extraordinary item, and exclude changes in the market value of derivatives and other investments related to the adoption of SFAS 159. The impact of these changes is included in the profit or loss after tax and after extraordinary items in the Uniform Financial Report (UFR), which is the hospital data source for this report.*
- *On March 1, 2011 Camden-Clark Memorial Hospital purchased St. Joseph's Hospital in Parkersburg and formed CamdenClark Medical Center (CCMC), a single entity with two campuses. The parent of CCMC is Camden-Clark Health Services, Inc., (CCHS) a non-profit organization. Twelve months of St. Joseph's data, which includes two months prior to the purchase, is included in the data for CCMC.*
- *Also on March 1, 2011 CCMC joined the West Virginia United Health Systems, Inc. (WVUHS), an integrated health science and healthcare delivery system; WVUHS became the sole member of CCHS. An inherent contribution of \$123.5 million was included as other revenue in the FY 2011 WVUHS Consolidated Financial Statements for CCMC. The inherent contribution is an accounting recognition of the addition of the net assets of CCHS into the WVUHS entity. A portion of the inherent contribution, \$25.6 million, was included on CCMC's UFR as an extraordinary item; this recognized the gain on acquiring the assets of St. Joseph's Hospital. The other revenue related to the inherent contribution is not included in this report.*
- *Community Health Systems Professional Services Corporation, a wholly-owned subsidiary of Community Health Systems, Inc. (CHS) acquired Bluefield Regional Medical Center on October 1, 2010. As a result the hospital changed from not-for-profit to for-profit status. CHS affiliates own and operate two other hospitals in West Virginia – Greenbrier Valley Medical Center and Plateau Medical Center. FY 2011 was the first full year of operations under CHS ownership due to a change in the hospital's fiscal year end.*

General Acute Care Hospitals

These hospitals primarily provide short-stay, medical-surgical services, although they may include units providing a wide range of other services. There were 32 general acute care hospitals in FY 2011, down from 33 hospitals in FY 2010. Camden-Clark Memorial Hospital and St. Joseph's Hospital – Parkersburg combined to form CamdenClark Medical Center.

Financial Results

Financial items of note regarding the general acute care hospitals:

- Profits from acute care hospitals were up \$71.7 million, increasing from \$110.0 million (2.5% of NPR) in FY 2010 to \$181.8 million in FY 2011 (4.0% of NPR).

EROE – General Acute (In millions) Margin on Net Patient Revenue							
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009*	FY 2010	FY 2011
EROE	\$63.7	\$124.1	\$172.2	\$69.4	\$9.6	\$110.0	\$181.8
Margin	1.9%	3.5%	4.6%	1.8%	0.2%	2.5%	4.0%

**FY 2009 EROE would equal \$32.7 million, and a margin of 0.8%, without a \$25 million write-off of Goodwill by St. Joseph's Hospital.*

- Profitability increased in FY 2011 due to an increase in net patient revenue that was larger than the increase in operating expense. Net patient revenue increased by \$165.3 million (3.8%), while operating expense increased by \$91.9 million (2.1%). This resulted in a positive income from patient services of \$10.6 million, up from a loss of \$62.8 million in FY 2010.
- Six hospitals reported an increase in EROE of more than \$5.0 million: CAMC (\$23.8 million), St. Mary's (\$19.2 million), CamdenClark (\$12.6 million), Wheeling (\$7.6 million), Ohio Valley (\$6.5 million) and Monongalia General (\$5.5 million). The increase in profits by these hospitals equals 105.0% of the total increase in general acute profits.
- Twenty-two of the 32 acute care hospitals reported a profit for FY 2011. Positive EROEs ranged from CAMC's \$38.2 million (5.2% of NPR) to Reynold's \$152,000 (0.5% of NPR). The average profit for these 22 hospitals was \$9.7 million.

Hospitals with a Positive EROE – General Acute						
FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
20	22	27	23	18	17	22

- Losses from the 10 remaining hospitals ranged from Bluefield Regional’s loss of \$8.5 million (12.4% of NPR) to Jackson General’s \$68,000 loss (0.3% of NPR). The average loss was \$3.2 million.
- Twenty hospitals reported increases in profitability over the prior year:
 - Ten hospitals that had profits last year experienced an increase in profits in FY 2011.
 - Seven hospitals that had losses in FY 2010 reported profits in FY 2011.
 - Three hospitals experienced smaller losses in FY 2011 than in FY 2010.
- Three hospitals reported margins (profits as a percentage of NPR) greater than 10%: Charleston Surgical Hospital (36.3%), Greenbrier Valley (26.1%), and Logan Regional (11.0%). These hospitals, all for-profit facilities, were in the top four rankings in FY 2010.

Hospitals with a Margin of at least 10% – General Acute

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011
2	3	6	4	3	4	3

- Seven hospitals had a margin between 5% and 10%: Raleigh General (9.5%), Princeton (9.1%), Stonewall Jackson (8.42%), Wheeling (8.38%), Monongalia General (6.8%), WVUH (6.5%) and CAMC (5.2%).

Hospitals with a Margin of 5% - 9.9% – General Acute

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
3	8	7	1	2	5	7

The state’s two largest hospitals, Charleston Area Medical Center (CAMC) and West Virginia University (WVUH), had margins of 5.2% and 6.5%, respectively.

- CAMC’s net patient revenues increased by \$14.1 million and its operating expenses decreased by \$9.7 million.
- WVUH’s operating expenses increased by \$33.5 million, outpacing the increase in net patient revenue of \$31.7.

These two hospitals account for 29.1% of total general acute care net patient revenues, the same percentage as the prior year.

EROE/(Losses) - State's Two Largest Hospitals
(in thousands)
Margin on Net Patient Revenue

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
CAMC							
EROE	\$15,185	\$31,408	\$2,651	\$11,093	(\$799)	\$14,332	\$38,152
Margin	2.8%	5.5%	0.4%	1.7%	(0.1%)	2.0%	5.2%
WVUH							
EROE	\$19,690	\$24,578	\$49,950	(\$6,519)	(\$14,087)	\$38,771	\$37,739
Margin	5.0%	5.9%	10.8%	(1.4%)	(2.7%)	7.1%	6.5%

As discussed in the *Special Items of Note* section, certain market fluctuations and related accounting standards are excluded from the results published in this report. Changes in market forces and new investment instruments have significantly impacted global, national and local enterprises in recent years. New accounting standards have compounded the impact of the market value fluctuations on hospitals' statements of operations. These circumstances can result in substantial swings in profitability from year to year and can mask factors of operation that are more relevant to the Authority's mission. The Authority determined that these types of market fluctuations would be reported separately so the impact of market variation is not included except in this section of the report.

- In FY 2011 eleven hospitals reported combined losses of \$59.9 million due to market fluctuations of derivative agreements and accounting changes. Eight hospitals reported \$66.8 million in derivative losses and three reported \$6.9 million in gains.

***Aggregate Derivative Market and
Certain Accounting Gains/(Losses) – General Acute**
(in millions)

	FY 2008	FY 2009	FY 2010	FY 2011
Gains / (Losses)	(\$191.5)	\$102.0	\$7.1	(\$59.9)
Year-to-year Fluctuation		\$293.5	\$94.9	\$67.0

**These gains and losses are not included in EROE.*

Four hospitals reported losses greater than \$10 million from market fluctuations of derivatives and/or the impact of adopting SFAS 159. These four hospitals account for 107% of the \$59.9 million in market losses reported:

- WVU Hospitals - \$21.9 million;
- CAMC - \$15.7 million;
- United Hospital - \$12.4 million; and,
- CamdenClark - \$11.3 million.

Four hospitals with smaller market losses are: Cabell-Huntington (\$2.6 million); City Hospital (\$1.8 million); St. Mary’s (\$1.0 million); and St. Joseph’s (\$104,522). The three hospitals with market gains are: Monongalia General (\$6.4 million); CAMC-Teays Valley (\$437,516); and St. Francis (\$35,602).

Market fluctuations continue to occur with the potential for significant swings in profitability in the future. If these gains and losses were included in the FY 2011 data, the aggregate profit of \$181.8 million for general acute care hospitals would be decreased to \$121.9 million.

Patient Services

Income from patient services is an important financial indicator. It is derived by subtracting operating expenses from net patient revenue, which is the amount received in payment for patient services.

- Overall, hospitals reported positive income on patient services – the first year since the mid-1990s.
- An aggregate income from patient services of \$10.6 million (0.2% of NPR) was reported, a \$73.4 million turnaround from a loss of \$62.8 million (1.4% of NPR) on patient services in FY 2010.

Aggregate Income/(Loss) on Patient Services – General Acute
(in millions)
Margin on Net Patient Revenue

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
IPS	(\$91.3)	(\$56.1)	(\$44.7)	(\$68.0)	(\$78.0)	(\$62.8)	\$10.6
Margin	(2.7%)	(1.6%)	(1.2%)	(1.7%)	(1.8%)	(1.4%)	0.2%

- The positive income from patient services occurred with a \$165.3 million (3.8%) increase in net patient revenue and a \$91.9 million (2.1%) increase in operating expenses.

Net Patient Revenue and Operating Expenses – General Acute
(Components of Income from Patient Services)
(in millions)

Percentage Changes from Prior Year

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
NPR	\$3,337	\$3,528	\$3,751	\$3,955	\$4,240	\$4,339	\$4,504
% Increase	3.4%	5.7%	6.3%	5.4%	7.2%	2.3%	3.8%
Op. Exp.	\$3,429	\$3,584	\$3,796	\$4,023	\$4,318	\$4,402	\$4,493
% Increase	4.6%	4.5%	5.9%	6.0%	7.3%	1.9%	2.1%

- Increases in income from patient services from five hospitals accounted for 95.2% of the aggregate \$73.4 million increase: CAMC (\$23.8 million), St. Mary’s (\$17.9 million), CamdenClark (\$14.9 million), Ohio Valley (\$7.7 million) and Monongalia General (\$5.6 million).

- Three hospitals reported an increase in net patient revenue and a decrease in operating expenses.

	NPR Increase	Expense Decrease
CAMC	\$14.1 million	\$9.7 million
St. Mary’s	\$14.9 million	\$3.0 million
Ohio Valley	\$2.4 million	\$5.3 million

- One hospital had an increase in net patient revenue and expenses.

	NPR Increase	Expense Increase
Monongalia General	\$20.5 million	\$14.9 million

- CamdenClark with its acquisition of St. Joseph’s reported decreases in net patient revenue and operating expenses. These amounts are compared to the amounts in FY 2010 for the two hospitals combined.

	NPR Decrease	Expense Decrease
CamdenClark	\$6.0 million	\$20.9 million

- The remaining 27 hospitals experienced fluctuations in income from patient services that were less than \$5 million. The average change for this group, which included gains and losses, was an increase of \$129,000.

- Sixteen hospitals reported profits on patient services in FY 2011, up from 11 in the prior year. The average income from patient services for these hospitals was \$5.1 million.
- Income on patient services ranged from \$18.3 million (25.7% of NPR) at Greenbrier Valley to \$81,000 (0.3% on NPR) at Wetzel. Greenbrier Valley reported the largest income on patient services in FY 2010 at \$16.9 million.
- Sixteen hospitals reported losses on patient services ranging from \$13.7 million (9.8% of NPR) at Thomas Memorial to \$170,000 (0.7% of NPR) at Jackson General. The average loss from patient services for these hospitals was \$4.5 million.

A review of the income or losses on patient services as a percentage of net patient revenue (NPR) reveals:

- For-profit hospitals reported the top four margins on patient care: Charleston Surgical (34.0%), Greenbrier Valley (25.7%), Logan Regional (10.7%) and Raleigh General (9.0%). The average margin on patient care for these four hospitals was 19.8%.
- Twelve not-for-profit hospitals reported positive margins, which ranged from 4.4% (Stonewall Jackson) to 0.1% (CAMC). The average margin was 1.7% for these twelve hospitals; the average income from patients was \$2.9 million.
- Three hospitals reported a negative margin greater than 10%: Welch (53.4%), Bluefield Regional (14.8%) and Summersville (10.9%).

Uncompensated Care

Uncompensated care, which is comprised of bad debt and charity care, remained at 6.4% of gross patient revenue (GPR) in FY 2011. Uncompensated care as a percentage of gross patient revenue has remained relatively constant (0.5% fluctuation) during the last seven years.

Uncompensated Care as % of Gross Patient Revenue – General Acute

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
5.9%	6.3%	6.4%	6.4%	6.1%	6.4%	6.4%

Operating Expense

Besides net patient revenue, the other factor in the calculation of income from patient services is operating expense.

- Overall, acute care expenses of \$4.5 billion were reported in FY 2011, an increase of 2.1% over FY 2010. The increase in FY 2010 was 1.9%. These rates of increase are historically low.

Operating Expenses – General Acute

(in billions)

Percentage Increases over Prior Year

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
\$3.3	\$3.4	\$3.6	\$3.8	\$4.0	\$4.3	\$4.4	\$4.5
8.1%	4.6%	4.5%	5.9%	6.0%	7.3%	1.9%	2.1%

- Nine hospitals reported decreased in operating expenses, which ranged from \$20.9 million (combined CamdenClark/St. Joseph's) to \$604,000 (Jackson General). The average decrease was \$7.0 million.
- Eight hospitals reduced operating expenses by more than \$1 million: Camden/St. Joseph's (\$20.9 million), Bluefield Regional (\$12.9 million), CAMC (\$9.7 million), Fairmont General (\$5.9 million), Ohio Valley (\$5.3 million), St. Mary's (\$3.0 million), Pleasant Valley (\$2.5 million), and Weirton Medical (\$2.0 million).
- Ten hospitals reduced salaries and benefits by more than \$1 million: Bluefield Regional (\$10.9 million), Camden/St. Joseph's (\$7.7 million), St. Mary's (\$6.4 million), CAMC (\$4.1 million), Weirton Medical (\$3.8 million), Ohio Valley (\$2.6 million), Thomas Memorial (\$1.3 million), Fairmont General (\$1.2 million), Jackson General (\$1.2 million) and Pleasant Valley (\$1.1 million).
- For acute care hospitals, employee compensation and benefits equaled \$2.14 billion, an increase of 0.5% over the FY 2010 compensation of \$2.13 billion. This is the largest component of total operating expenses (47.6%).

Salaries and Benefits – General Acute

(in billions)

Percentage Increases over Prior Year

Full-time Equivalents (FTEs)

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Salaries/Benefits	\$1.70	\$1.79	\$1.85	\$2.00	\$2.09	\$2.13	\$2.14
% Change	NA	5.2%	3.7%	6.2%	6.3%	1.8%	0.5%
FTEs	30,901	31,502	31,835	32,719	33,268	32,908	33,260

Other Revenues

Other revenues provide a secondary role compared to patient revenues, but are nevertheless an important component of a hospital's financial status and are often the only source of a positive margin. Other revenues consist of other non-patient operating revenue and non-operating revenue. Items of note include:

- Other revenues equaled \$171.2 million, a 1.0% decrease from FY 2010.

Aggregate Other Revenue – General Acute
(in thousands)
Percentage Change

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009*	FY 2010	FY 2011
\$154,948	\$176,299	\$216,913	\$137,411	\$87,659	\$172,811	\$171,168
	13.8%	23.0%	(36.7%)	(36.2%)	97.1%	(1.0%)

* FY 2009 Other Revenue would equal \$113.9 million without a \$25 million write-off of Goodwill.

- Four hospitals reported other revenue greater than \$10.0 million: CAMC (\$37.7 million), WVUH (\$30.3 million), Wheeling (\$17.9 million), and United (\$11.5 million).
- Five hospitals had other revenue between \$5.0 million and \$10.0 million: Monongalia General (\$7.7 million), Princeton (\$7.2 million), CamdenClark (\$6.2 million), St. Mary's (\$6.2 million) and Thomas Memorial (\$5.4 million).
- The other revenue for the remaining 23 hospitals ranged from Welch Community (\$4.9 million to Jackson General (\$102,000). The average amount of other revenue for all 32 general acute hospitals was \$5.3 million.
- Twenty hospitals reported increases in other revenue for FY 2011. Twenty-one hospitals reported increases in other revenues in FY 2010.
- Six of the 22 hospitals that reported profits were due to other revenues that were greater than the losses on patient care.

Profitable Hospitals Solely Due to Other Revenue – General Acute

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011
9	9	13	14	7	6	6

Critical Access Hospitals

Critical Access is a federal designation for a small rural hospital where cost-based reimbursement is provided for limited acute care services in combination with swing-bed and skilled nursing care. There are 18 critical access hospitals.

Financial items of note regarding the critical access hospitals:

- Total profit for FY 2011 was \$9.3 million (2.7% of NPR). The total profit reported for FY 2010 was \$918,000 (0.3% of NPR). The average EROE was \$515,000, up from an average loss of \$10,000 in FY 2010.
- The increase in profit of \$8.4 million was due mainly to an increase in income from patient services by \$7.9 million; other revenue increased by \$422,000 (4.4%).
- Eleven critical access hospitals reported profits in FY 2011. Ten reported profits in FY 2010.

EROE – Critical Access						
<i>(In thousands)</i>						
Margin on Net Patient Revenue						
Hospitals with Positive EROE						
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010*	FY 2011
EROE	\$4,282	\$5,835	\$789	\$9,082	\$918	\$9,274
Margin	1.8%	2.3%	0.3%	3.1%	0.3%	2.7%
Positive EROE	12	11	9	13	10	11

*Prior years do not include Grant Memorial, which became a critical access hospital in FY 2010.

- There was an aggregate loss on patient services of \$780,000 (0.2% of NPR), up from a loss of \$8.7 million (2.8% of NPR) in the previous year.
- Five hospitals reported positive income from patient services for FY 2011.

Income from Patient Services (IPS) – Critical Access						
<i>(In thousands)</i>						
Margin on Net Patient Revenue						
Hospitals with Positive IPS						
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010*	FY 2011
IPS	(\$3,652)	(\$3,042)	(\$5,737)	\$1,108	(\$8,714)	(\$780)
Margin	(1.5%)	(1.2%)	(2.2%)	0.4%	(2.8%)	(0.2%)
Positive IPS	6	6	5	7	3	5

*Grant Memorial became a critical access hospital in FY 2010. Prior years do not include Grant Memorial.

- Net patient revenue increased \$24.8 million (7.8%) and operating expenses increased \$16.8 million (5.2%), which resulted in an improved negative margin on patient services.
- Other revenue, of \$10.1 million, provided the aggregate EROE of \$9.3 million after the loss on patient care of \$780,000.
- For critical access hospitals employee compensation and benefits equaled \$186.7 million, an increase of 4.4% over FY 2010.

Salaries and Benefits – Critical Access
(in millions)

Percentage Increases over Prior Year

	FTEs					
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010*	FY 2011
Salaries/Benefits	\$136.3	\$142.3	\$152.8	\$161.9	\$178.8	\$186.7
% Change		4.4%	7.3%	6.0%	NA	4.4%
FTEs	2,867	2,923	2,970	3,037	3,330	3,363

*Grant Memorial became a critical access hospital in FY 2010. Prior years do not include Grant Memorial.

Items of note related to specific hospitals:

- Four hospitals reported more than \$1.0 million in profits in FY 2011: Jefferson Memorial \$5.7 million (13.3% of NPR), Plateau Medical \$4.5 million (13.3% of NPR), Preston Memorial \$1.9 million (8.1% of NPR) and Boone Memorial \$1.5 million (7.7% of NPR).
- Seven hospitals reported losses ranging from \$2.6 million (Hampshire) to \$55,000 (Sistersville General). The average loss was \$804,000.
- Five hospitals reported positive income from patient services: Jefferson Memorial \$5.2 million (12.1% of NPR), Plateau Medical \$4.0 million (11.9% of NPR), Boone Memorial \$1.2 million (6.2% of NPR), Preston Memorial \$620,000 (2.7% of NPR) and Montgomery \$581,000 (2.9% of NPR).
- Losses on patient services for the other 13 hospitals ranged from Hampshire's \$2.6 million (17.9% on NPR) to War Memorial's \$108,000 (0.6% on NPR). The average loss was \$953,000 for the hospitals that reported losses on patient services.

Long-term Acute Care Hospitals

Long-term Acute Care Hospitals (LTCH) are generally defined as hospitals that provide extended medical and rehabilitative care for those with clinically complex issues for greater than 25 days.

Two LTCHs operated in West Virginia in FY 2011. Both facilities are for-profit and privately owned. Select Specialty is located in St. Francis Hospital and Cornerstone Hospital of Huntington is located within St. Mary's Medical Center.

Items of note regarding the financial status of long-term acute care hospitals:

- Total profit for FY 2011 was \$3.6 million (12.0% of NPR).

EROE – LTCH						
<i>(in thousands)</i>						
Margin on Net Patient Revenue						
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
EROE	\$3,291	\$1,500	\$2,575	\$7,119	\$6,643	\$3,587
Margin	12.4%	5.9%	9.5%	21.6%	20.3%	12.0%

- For FY 2011 Cornerstone reported a profit of \$2.8 million (19.4% of NPR) down from \$5.6 million (32.6% of NPR) in the prior year. Income from patient services provided 98.9% of Cornerstone's total profits in FY 2011.
- Select Specialty reported a profit of \$822,000 (5.3% of NPR) down from \$1.1 million (6.8% of NPR) in FY 2010. Income from patient services provided 98.1% of Select Specialty's profits in FY 2011.

Psychiatric Hospitals

Two private (Highland and River Park) and two state (Mildred Mitchell Bateman and William R. Sharpe, Jr.) hospitals operate as free-standing psychiatric hospitals in West Virginia. Although both the private and state hospitals treat patients with mental illness, state-run facilities have taken the lead role in providing publicly funded care. Payor mix and coverage for the uninsured is substantially different for private hospitals as compared to state-run hospitals. Consequently, state-run facilities provided over \$30 million in charity care. Aggregate losses for the psychiatric facilities as a sector equaled \$12.7 million. These facilities provided a total of 505 licensed psychiatric beds in West Virginia. The state hospitals have 260 beds and private hospitals have 245 beds. General acute care hospitals reported an additional 462 psychiatric beds. Financial items related to the private psychiatric hospitals:

- Aggregate profits for FY 2011 of \$962,000 (2.8% of NPR), a decrease of \$2.7 million from the prior year.

EROE – Private Psychiatric
(In thousands)
Margin on Net Patient Revenue

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
EROE	\$1,811	\$1,288	\$1,015	\$3,389	\$3,668	\$962
Margin	6.6%	4.9%	3.7%	10.9%	11.4%	2.8%

- A \$2.4 million decrease in income from patient services. Operating expenses grew by \$5.0 million (17.1%) while net patient revenue increased by \$2.6 million (8.1%).
- A decrease in other revenue of \$311,000 (39.1%).
- An EROE for River Park of \$767,000 (3.1% of NPR), a decrease of \$3.0 million from the prior year's EROE of \$3.8 million (16.7% of NPR).
- River Park's expenses increased by \$4.9 million while net patient revenue increased by \$1.9 million. A new Capital Charge of \$5.0 million was added to operating expenses after Universal Health Services, Inc. purchased Psychiatric Solutions, Inc., the owner of River Park. This expense charge is an intercompany interest allocation. Only River Park, a for-profit facility, has consistently reported profits on patient services for the last ten fiscal years.
- An EROE of \$195,000 (1.9% of NPR) for Highland, up from a loss of \$111,000 (1.2% of NPR) in FY 2010.
- Highland's occupancy rate was 44.2% of its 80 licensed beds, the lowest rate of all four psychiatric hospitals. River Park reported an occupancy rate of 80.3% for its 165 licensed beds.

Financial items related to the state psychiatric hospitals:

- Combined losses of \$13.7 million (63.0% of NPR). Prior year losses were \$9.9 million (41.8% of NPR).

EROE – State Psychiatric
(In thousands)
Margin on Net Patient Revenue

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
EROE	(\$5,652)	(\$9,584)	(\$4,014)	(\$2,318)	(\$9,934)	(\$13,695)
Margin*		NA	NA	NA	(41.8%)	(63.0%)

*Current margin calculation is not comparable with prior years due to reporting changes of state allocations.

- Net patient revenue of \$21.7 million and operating expenses of \$81.6 million were reported for the year, resulting in a loss on patient services of \$59.9 million. The loss on patient services in FY 2010 was \$54.3 million.
- Other revenue of \$46.2 million, which include state appropriations that are provided to reduce losses on patient care. The state hospitals operate at full capacity with extremely high levels of uncompensated care.
- Mildred M. Bateman, one of the two state hospitals, reported a loss of \$6.4 million. Sharpe, the other state facility, reported a loss of \$7.4 million.

Rehabilitation Hospitals

In FY 2011 five rehabilitation hospitals operated in West Virginia. All five hospitals are for-profit facilities; four are owned and operated by HealthSouth, Inc. The remaining facility, Peterson Rehabilitation and Geriatric Center, is owned and operated by Guardian Eldercare. These hospitals have a total of 414 licensed rehabilitation and/or skilled nursing beds in the state.

Items of note regarding the financial status of the rehabilitation hospitals:

- An aggregate profit of \$22.4 million (22.5% of NPR) for FY 2011, an increase of \$4.3 million over the \$18.1 million profit reported in the prior year.

EROE – Rehabilitation
(in thousands)
Margin on Net Patient Revenue

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
EROE	\$19,786	\$17,757	\$19,337	\$18,124	\$22,380
Margin	22.1%	19.3%	20.4%	19.0%	22.5%

- Income from patient services accounts for 99.2% of the rehabilitation hospitals' profit levels.
- Net patient revenue increased by \$3.9 million (4.1%), while operating expenses decreased by \$374,000 (-0.5%), resulting in a \$4.3 million increase in income on patient services over the prior year.
- Other revenue for FY 2011 was \$182,000, a decrease of \$42,000 in the prior year.
- An occupancy rate for FY 2011 of 80.4%.

Detailed information on hospital rates, income, uncompensated care, staffing, and utilization is provided in Appendix A, Tables 1-21.

QUALITY INDICATORS

Healthcare-Associated Infections

Healthcare-associated infections (HAIs) can be acquired from any healthcare setting, but patients receiving medical or surgical care in a hospital are particularly vulnerable. Infection prevention and control activities in healthcare settings are an integral component of patient safety programs.

The West Virginia Health Care Authority (WVHCA) has convened the HAI Control Advisory Panel since January 2009. Annually, the HAI Control Advisory Panel reviews and recommends revisions to the hospital HAI public reporting requirements. Reporting guidance is developed and distributed to infection preventionists at each hospital. Hospitals submit data to the Centers for Disease Control and Prevention's (CDC) National Healthcare Safety Network (NHSN) and give permission for the WVHCA to access the data submitted to NHSN. In July 2009, West Virginia hospitals began reporting data on central line-associated blood stream infections and healthcare personnel seasonal influenza vaccinations.

Central Line-Associated Blood Stream Infections

A central line is a tube inserted into a large vein in the neck, chest, arm, or groin and is used to administer fluids and medications and to withdraw blood. Central line-associated blood stream infections (CLABSIs) occur when microorganisms enter the blood through the tube.

CLABSIs can often be prevented by adherence to evidence based guidelines for the insertion, use, and maintenance of central lines. Yet, it is estimated that between 250,000 and 500,000 CLABSIs occur in U.S. hospitals each year, causing serious complications including longer inpatient stays, increased costs, and higher risk of death. Estimates of the non-inflation-adjusted attributable cost of CLABSIs range from \$3,700 to \$29,000 per episode.

- In 2011, 48 CLABSIs in medical, surgical, and medical/surgical ICUs were reported by 37 West Virginia hospitals.
- Significantly fewer (51% less than expected) CLABSIs occurred in West Virginia medical, surgical, and medical/surgical ICUs in 2011 than what were expected based on national averages.
- There was wide variation in the CLABSI rates among West Virginia hospitals. Fifteen hospitals reported CLABSI rates below average, while four hospitals reported between 16% and 141% more CLABSIs than expected.
- In West Virginia, central lines are used on about 43% of patient days spent in a medical, surgical, or medical/surgical ICU for 2011 (49,824 of the 115,464 patient days), compared to the 2010 national average of 48%.

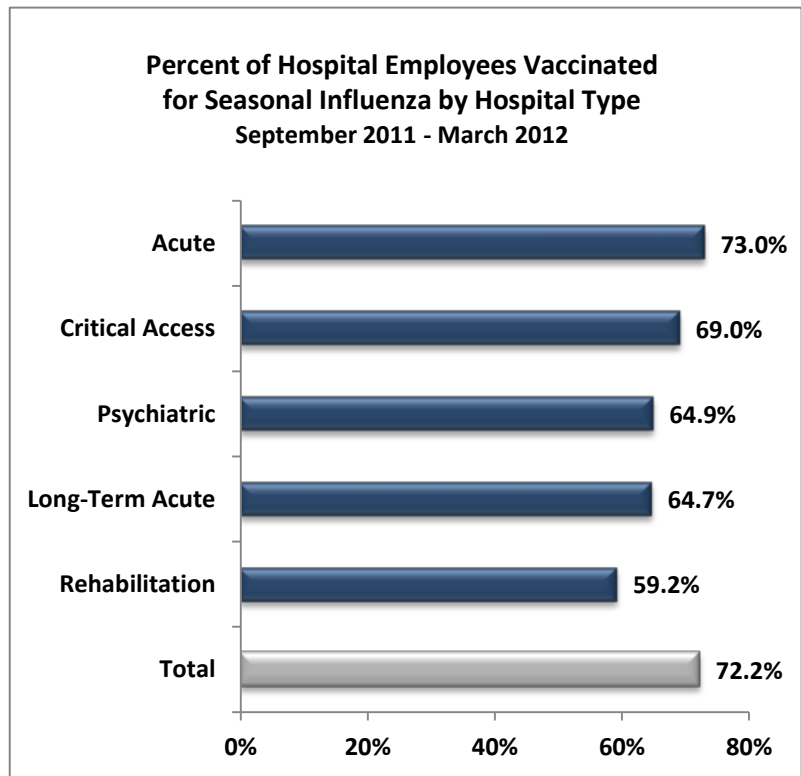
In fall 2012, APIC Consulting Services, Inc. (ACSI) visited 30 hospitals to review procedures for collecting and reporting CLABSI data. Data auditors reviewed eight randomly selected patient charts to determine if the NHSN CLABSI case definition was appropriately applied. They also conducted an

interview with individuals from each hospital who collect HAI surveillance data, including infections and associated denominator data. The final results will be available in 2013.

Healthcare Personnel Seasonal Influenza Vaccinations

Healthcare workers play an important role in protecting public health. Influenza vaccinations safeguard healthcare workers from infection but also protect patients from becoming infected. The Centers for Disease Control and Prevention (CDC) recommends that all healthcare workers get an annual influenza vaccination. Several national professional organizations endorse mandatory policies for influenza vaccination as a condition of employment within healthcare facilities.

- 72.2% of all hospital employees in West Virginia received a seasonal influenza vaccination during the 2010-2011 influenza season, compared to the CDC’s national estimate of 66.9%.
- The seasonal influenza vaccination rate was significantly higher in acute care hospitals (73%) than critical access, rehabilitation, and psychiatric hospitals.
- The percentage of healthcare personnel that received an influenza vaccination ranged from a low of 34.4% to a high of 99.6% in West Virginia hospitals; the state average was 72.2%.



- During the 2011-2012 influenza season, all 59 hospitals provided the seasonal influenza vaccine to all employees at no cost, and 96.6% (57) of hospitals provided the vaccine during all work shifts.
- Hospitals utilized a variety of strategies to promote influenza vaccination to employees. The most common strategies were: A vaccination campaign, including posters, flyers, buttons, or fact sheets (89.8% of hospitals); reminders by mail, email, or pager (88.1%); coordination of vaccination with other annual programs (28.8%); incentives (22%).
- 52.5% of hospitals conducted formal educational programs on seasonal influenza vaccination for employees. Vaccination was significantly higher among employees from hospitals that provided formal education (75.8% were vaccinated) than employees from hospitals with no educational program (63.4% were vaccinated).

*For more detailed information regarding healthcare-associated infections in West Virginia see the Healthcare-Associated Infections Annual Report 2013. Available online at: <http://www.hca.wv.gov/infectioncontrolpanel/Pages/default.aspx>

Additional Quality Information

- ▶ Additional hospital quality information can be found In Appendix A, Table 22.

GRANT PROGRAMS

The West Virginia Health Care Authority (WVHCA) has administered the **Rural Health Systems Program (RHSP)** since Governor Gaston Caperton signed HB 4137 on March 19, 1996, which created and codified the program at W.Va. Code § 16-2D-5. WVHCA may issue grants to financially vulnerable health care facilities located in underserved areas with the goal of avoiding the potential crisis or collapse of essential rural health care services, while ensuring that health care delivery is streamlined and continuous.

The RHSP has two program areas for not-for-profit agencies. First, a lead agency located in a medically underserved area or health professional shortage area collaborating with other health care entities may seek a collaborative grant. One-to-one matching funds are required for collaborative grants.

Second, crisis grants are available to not-for-profit applicants located in medically

underserved or health professional shortage areas that are facing closure or severe financial difficulties. In providing grants, the WVHCA seeks to prevent the loss of essential health services for the people and/or community the applicant serves.

Since its inception, the RHSP has awarded numerous grants. The RHSP program has been successful in ensuring that the entities in crisis are able to continue to function and provide essential health care services in their communities.

The **Hospital Assistance Program** is expended pursuant to W.Va. Code §16-29B-8. The purpose of this source of funding is to provide WV hospitals with grant availability for projects that are of special importance to the hospital or group of hospitals.

WV Health Care Authority Grant Awards

Grant Programs	SFY 2010	SFY 2011	SFY 2012	3 Year Total
Hospital Assistance	\$325,000	\$82,000	\$339,376	\$746,376
Rural Health System				
Collaborative	313,805	98,688	250,000	662,493
Crisis	150,000	187,000	259,104	596,104
Total Awards	\$788,805	\$367,688	\$848,480	\$2,004,973

SFY: State Fiscal Year

NURSING HOMES

The FY 2011 Annual Report of Nursing Homes contained information submitted by each of the 105 long term care facilities that provided services in the state. The financial status of West Virginia's Nursing Homes is presented according to their respective ownership status as reported by the facilities in the annual surveys:

- Proprietary (85);
- Not-for-profit (14);
- Government (6).

The top for-profit corporate entities that owned or operated nursing facilities in the state were:

- Genesis Health Care Corporation (27);
- Allegheny Commercial Enterprises (11);
- The Carlyle Group (7), and

Special Items of Note

Significant changes during FY 2011 included corporate reorganizations, purchases and updates for licensed beds:

- ▶ *Twenty five nursing homes owned or operated by Genesis HealthCare Corporation in West Virginia were reorganized, resulting in a change of parent entities for the licensed operator, a change in licensed operator, and a change in leasing arrangements for the operators. The companies involved in the reorganization were FC-Gen Operations Investment, LLC; FC-Gen Real Estate, LLC; and Genesis Operations, LLC. The capital expenditure was approximately \$2.1 million.*
- ▶ *Health Care REIT, Inc. became the ultimate parent company of the owners of the real property interests of twenty nursing homes. The real property and equipment of seventeen nursing homes was previously owned by Genesis HealthCare Corporation and FC-GEN Investment, LLC subsidiaries. The other three nursing homes' real property and equipment was previously owned by partnership interests in joint ventures. The cost of the project was \$402.9 million.*

- ▶ *Seven Heartland facilities were involved in the acquisition of the ownership interests in HCR Properties LLC, by HCP and the related corporate reorganization of HCR. HCRMC Operations, LLC, is now the ultimate parent of the licensed operators of the WV nursing homes. The capital expenditure allocated to the WV nursing homes was \$36.1 million.*
- ▶ *Sundale Nursing Home developed a 15 bed unit for end of life care for hospice and terminally ill patients, designated as the Palliative Care Center. Project cost was \$2.3 million.*
- ▶ *The Brier Rehabilitation and Nursing Center located in Ronceverte, Greenbrier County, increased its dually certified beds (Medicare/Medicaid) from twenty-eight to ninety. There was no capital expenditure for this transaction.*
- ▶ *Total licensed beds for FY 2011 were unchanged at 9,814. However, Cedar Ridge Center relocated one licensed nursing home bed to Oak Ridge Center. Both providers are situated in Kanawha County.*
- ▶ *Trinity Health Care Services acquired substantially all the assets of two nursing homes in southern West Virginia at an approximate cost of \$9.8 million, Trinity Health Care Services of Logan, Inc. and Trinity Health Care Services of Mingo, Inc.*

As a group, West Virginia's 105 nursing homes reported a profit in FY 2011. Profit (loss) as reported here is defined as excess (deficit) of revenue over expenses (EROE) after taxes and any extraordinary gains or losses.

- Total profit for FY 2011 was \$49.3 million, or 5.9% of net patient revenue (of NPR). Total profit for FY 2010 was \$50.6 million or 6.4% of NPR.

EROE – Nursing Home						
<i>(In thousands)</i>						
Margin on Total Revenue						
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
EROE	\$32,575	\$44,848	\$53,875	\$47,162	\$50,640	\$49,327
Margin	5.0%	6.5%	7.4%	6.1%	6.4%	5.9%

- An increase in expenses of \$47.8 million (6.4%) outpaced an increase in total revenue of \$46.0 million (5.3%). Expenses increased by \$25.8 million (3.6%) in FY 2010 and \$25.7 million (3.7%) in FY 2009.
- The rate of increase in operating expenses for this category would be similar to the increases seen in FYs 2010 and 2009, absent an increase in interest expense of \$32.9 million by the Genesis facilities. The increase in interest relates to the reorganization discussed in the Special Items of Note above. A decrease in the Genesis general and administrative costs of \$8.3 million mitigated the increase in interest, resulting in a net increase of \$23.3 million. Nineteen Genesis facilities reported an increase in interest, ranging from \$2.7 million (Heritage Center) to \$696,000 (Sistersville Center); the average increase was \$1.6 million. Six Genesis providers had either no change in interest expense or reported slight decreases.
- Medicare net patient revenue and expense increased \$14.4 million (8.5%) and \$13.7 million (10.5%), respectively. Medicaid net patient revenue and expense increased \$25.4 million (4.8%) and \$34.9 million (6.8%), respectively.
- Aggregate utilization of 3.2 million days was reported for FY 2011, an increase of 510 days (0.02%) over FY 2010. Medicare and Medicaid days comprised 11.9% and 76.3% respectively, of total days for FY 2011.
 - Medicare days showed a slight increase (1.4%) from the prior year, a reversal of the trend reported for FY 2006 through FY 2010, where utilization steadily decreased by 9.0%.
 - Medicaid days increased by 0.7%. Since FY 1999, the range for Medicaid days has been between 2.4 million to 2.5 million.

Analysis of the nursing home providers by type of ownership shows varied results.

Proprietary

There were 85 nursing homes in West Virginia that were proprietary entities.

Financial points of note regarding the proprietary facilities:

- Total profit was \$48.1 million (6.9% of NPR), a decrease of \$4.0 million from the FY 2010 profit of \$52.1 million (7.8% of NPR).
- Operating expenses increased by \$45.2 million (7.4%), which outpaced the \$40.7 million (6.1%) increase in total revenue by \$4.5 million. As discussed above, the increase in operating expenses for the proprietary category included a net increase of \$23.3 million in expenses related to reorganization of the Genesis facilities.

- Seventy-three out of the 85 facilities reported a profit. The average profit for the category was \$565,000.
- Eighteen nursing homes reported EROEs greater than \$1.0 million. These 18 facilities reported 24.4% of total nursing home net patient revenues and 62.5% of total profits.
- Pocahontas Center recorded the largest profit of \$5.8 million. Other revenue of \$5.8 million was responsible for the profit. Pocahontas was one of the Genesis facilities that underwent reorganization. The other revenue included the recognition of the value of the property, plant and equipment that was transferred to Pocahontas under the reorganization. Without this transfer the profit would reflect more closely the income from patient services, which was a loss of \$83,000. For FY 2010 and FY 2009 the facility reported losses of \$126,000 and \$165,000, respectively.
- Heartland of Martinsburg reported the largest loss of \$2.0 million, down from a profit of \$483,000 in the prior year. The loss is attributed to a goodwill impairment charge of \$2.5 million recorded in the other revenue category.
- Eighty-one of the facilities reported providing Medicare and Medicaid services. Four nursing homes did not provide Medicare services.
- Licensed beds for this category equaled 7,931 (80.8% of total beds), with an occupancy rate of 90.3%.

Not-for-profit

Fourteen providers (13.3%) were not-for-profit. This category includes nursing homes that are affiliated with hospitals (3), church organizations (3) and eight independent nursing homes.

Financial items for these providers:

- Aggregate profit was \$3.7 million (3.8% of NPR). EROE was \$2.0 million (2.2% of NPR) in the prior year.
- Twelve of the fourteen facilities reported a profit. The average EROE for the category was \$261,000.
- Princeton Health Care Center reported the largest profit, \$1.2 million (12.5% of NPR).
- Woodland's Retirement Community reported the largest loss of \$1.1 million (52.4% of NPR) compared to a loss of \$1.8 million (67.0% of NPR) in FY 2010. The facility's financial data includes assisted living services.

- Medicare and Medicaid services were provided by 13 of the 14 facilities. Woodland's Retirement Community is private pay only. All thirteen providers reported profits on Medicare services. Seven reported profits on Medicaid services.
- Facilities in this category reported 1,259 licensed beds (12.8% of total beds). The occupancy rate was 90.8%.

Government

Six nursing homes were owned by government entities. Two nursing homes were county owned: Grant County Nursing Home, and Hampshire Health Care Center (managed by Genesis Health Care Corporation). Four nursing homes were state owned: Hopemont Hospital, Jackie Withrow Hospital, John Manchin, Sr. Health Care Center and Lakin Hospital.

Financial items regarding the government owned nursing homes:

- Aggregate EROE was a loss of \$2.4 million (5.8% of NPR), up from a loss of \$3.4 million (8.7% of NPR) in FY 2010.
- State owned facilities reported an aggregate loss of \$3.6 million (13.8% of NPR), up from a loss of \$5.0 million (20.1% of NPR) in FY 2010. Medicaid utilization comprised 99.0% of the total state utilization of 113,467 days. These providers did not offer Medicare services.
- The four state providers reported 452 licensed beds (4.6% of total beds) with an occupancy rate of 68.8%.
- The two county owned facilities reported an aggregate profit of \$1.3 million (8.5% of NPR) and \$1.6 million (10.9% of NPR) in FY 2010.
- Grant County Nursing Home reported a loss of \$5,000 (0.1% of NPR), and Hampshire Health Care Center reported a profit of \$1.3 million (19.7% of NPR); both provided Medicare and Medicaid services.
- The two county owned nursing homes reported 172 licensed beds (1.8% of total beds) with an occupancy rate of 96.9%, the highest rate of all categories.

Appendix B provides detailed information for the nursing homes in Tables 23-26.

HOME HEALTH

The FY 2011 Annual Survey of Home Health Services was completed by 63 home health agencies that serve West Virginia residents, including those agencies based in Kentucky, Maryland, and Ohio. The data are provided as reported by the facilities.

- Overall, home health agencies reported a profit of \$3.5 million.
- Thirty-three of the 63 agencies were profitable.
- FY 2011 is the third consecutive year home health agencies reported an aggregate profit. Prior to FY 2009, the last year home health agencies experienced an aggregate profit was in FY 2003.

EROE – Home Health
(In thousands)
Margin on Total Revenue

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
EROE	(\$919)	(\$4,281)	(\$2,322)	(\$579)	\$10,059	\$9,856	\$3,516
Margin	(1.1%)	(5.1%)	(2.8%)	(0.6%)	8.5%	7.9%	2.7%

Analysis of home health agencies by type of ownership shows mixed results. The agencies are classified by the following ownership categories:

- County-owned, proprietary and not-for-profit.
- Hospital-based agencies are discussed as a separate category because administrative expenses are typically allocated by the hospital, which translates to an increase in operating expenses. Hospital-based agencies have historically reported the greatest losses.

County-Owned

Financial items of note regarding county-owned agencies:

- Five agencies reported an aggregate loss of \$306,000 (27.2% of total revenue). One county agency, Barbour County Home Health Agency, was profitable.

- Prior years' aggregate losses equaled \$537,000 in FY 2010, \$908,000 in FY 2009; \$650,000 in FY 2008; and \$366,000 in FY 2007.

Over the last decade the number of county-owned agencies has decreased by ten. Fifteen agencies were operating in FY 2000; by the end of FY 2010 five agencies were operating.

Proprietary

There are 36 proprietary home health agencies in West Virginia. Three publicly-traded companies, with operations in multiple locations, own 22 (61.1%) of the 36 agencies:

- Amedisys, Inc. (5);
- Gentiva (5); and,
- LHC Group, Inc. (12).

Financial items related to the proprietary agencies:

- Total profit of \$10.3 million (10.6% of total revenue) a decrease of \$3.1 million from the FY 2010 profit of \$13.4 million (14.6% of total revenue).
- Twenty-three of the 36 proprietary agencies reported profits.
- Profits for FY 2009 and FY 2008 equaled \$15.4 million and \$6.3 million, respectively.

Proprietary Hospital-Based

Three Rivers Home Care was previously reported as a proprietary, hospital-based agency. It was the only agency in this category. For FY 2011 it became a free-standing proprietary provider and is reported in the proprietary section.

Not-for-Profit Hospital-Based

Items of note regarding the not-for-profit hospital-based agencies:

- Sixteen agencies operated in FY 2011 and reported losses of \$7.2 million (33.5% of total revenue).
- Total revenue decreased by \$568,000 (2.6%) and operating expenses increased by \$2.9 million (11.4%).

- Prior years' losses were \$3.7 million in FY 2010; \$5.2 million in FY 2009; and \$6.8 million in FY 2008.
- The number of agencies reporting losses in FY 2011 outnumbered profitable agencies 12 to 4, as compared to FY 2010 when the ratio was 10 to 7.

Not-for-Profit

Items of note regarding the not-for-profit home health agencies:

- Six agencies were operating in FY 2011 with aggregate earnings of \$675,000 (6.6% of total revenue).
- Five agencies were profitable, with a combined EROE of \$744,000 (7.5% of total revenue).

Appendix C, Table 27 provides detailed information for home health agencies.

HOSPICE

The FY 2011 Annual Hospice Survey was used to collect data from 20 West Virginia hospice agencies.

Information submitted for FY 2011 provided the following:

- Total hospice profit was \$8.4 million, or 7.7% of net patient revenue (NPR), a decrease from \$12.1 million (11.2% of NPR) in FY 2010.

EROE – Hospice
(In thousands)
Margin on Net Patient Revenue

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
EROE	\$9,133	\$8,333	\$449	\$3,767	\$12,051	\$8,391
Margin	13.7%	10.6%	0.5%	4.0%	11.2%	7.7%

- Net patient revenue was \$109.6 million, a decrease of \$2.3 million (2.1%) from the previous year.
- Expenses increased \$4.4 million (4.4%) from \$101.4 million in FY 2010 to \$105.8 million in FY 2011.
- Income from patient services was \$3.8 million (3.4% on NPR), a decrease of \$2.2 million from the previous year.

Aggregate Income/(Loss) on Patient Services – Hospice
(In thousands)
Margin on Net Patient Revenue

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
EROE/(Loss)	\$3,463	\$3,393	(\$3,467)	(\$1,467)	\$5,931	\$3,781
Margin	5.2%	4.3%	(3.9%)	(1.6%)	5.5%	3.4%

- Of the 20 agencies reporting, 8 reported losses in income from patient services. Of those agencies reporting a loss from patient services, one had a positive EROE as a result of other and non-operating revenue.

- Aggregate other and non-operating revenues were \$4.6 million, down from \$6.1 million in FY 2010. Non-operating revenues include contributions from fundraising campaigns and other donations. Consequently, non-operating revenue levels may fluctuate widely from year to year.
- The number of patients served increased by 6.1% and total patient days decreased by 1.8%.

**Number of Patients Served / Number of Patient Days –
Hospice**

Patients	FY 2008	FY 2009	FY 2010	FY 2011
Served	8,283	8,929	9,766	10,366
Change	3.1%	7.8%	9.3%	6.1%
Days	571,716	615,801	742,424	728,874
% Change	5.3%	7.7%	20.6%	(1.83%)

- Thirteen agencies were free-standing, six were hospital-based, and one was based in a home health agency.
- One hospital-based agency, eleven free-standing agencies, and the home-health based agency reported profits.

Appendix D, Table 28 provides detailed information for hospice agencies.

BEHAVIORAL HEALTH

One hundred and one behavioral health providers operated in the state in FY 2011. The data for this reporting period are classified and discussed in three sections.

- Comprehensive Behavioral Health Centers;
- Other Behavioral Health Providers; and
- Methadone Treatment Centers.

Five new behavioral health providers began submitting financial reports for FY 2011. Initial behavioral health licenses were granted during the year to Goodwill Industries of KYOWVA Area, Harrison County Sheltered Workshop, Jefferson County Council on Aging, SW Resources and WV Family Support and Rehabilitation. An additional provider, Jackson County Development Center, received an initial license; however, due to the limited time of operation, a financial report was not submitted for FY 2011. Adepto closed in April 2011; no data was reported. Kanawha Valley Senior Services did not renew its behavioral health license during the 2011 fiscal year.

Comprehensive Behavioral Health Centers

Thirteen regional comprehensive behavioral health centers continued to operate in FY 2011. These providers offered a full array of services including crisis services; linkages with inpatient and residential treatment facilities; diagnostic and assessment services; provision of support services and treatment services. Populations served include those with mental health challenges, substance abuse problems and developmental disabilities.

Financial items of note related to the Comprehensive Centers included:

- Aggregate profits of \$3.2 million (1.7% of total revenue), a decrease of \$3.7 million from the prior year.

EROE – Behavioral Health – Comprehensives
(In thousands)
Margin on Total Revenue

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
EROE/(Loss)	\$952	\$2,226	\$611	\$(863)	\$6,901	\$3,174
Margin	0.6%	1.3%	0.3%	(0.5%)	3.7%	1.7%

- Data for the Comprehensive Centers are restated for FY 2009 – FY 2011 to exclude the subsidiaries of Northwood Health Systems. One subsidiary, Mid Valley Health Care Center, is a separately licensed behavioral health provider and is reported in the Other section.
- Total expenses increased by \$7.1 million (4.0%), while the total revenue growth was \$3.3 million (1.8%), a reversal from the prior year where total revenue increased by \$10.3 million (5.9%) and expenses grew by \$2.5 million (1.4%).
- Salaries, wages and benefits increased by \$6.7 million (6.1%) and other expenses grew by \$2.6 million (63.4%). Conversely, contract labor and professional fees decreased by \$3.5 million (13.7%).

**Selected Expenses by Type – Behavioral Health – Comprehensives
(In thousands)**

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Salaries/Wages/Benefits	\$80,805	\$91,509	\$107,659	\$109,688	\$116,345
Other	\$11,722	\$12,119	\$9,658	\$4,044	\$6,610
Contract/ProFees	\$21,901	\$21,999	\$21,649	\$25,761	\$22,228

- Pretera Center and Westbrook Health Services were responsible for approximately \$5.3 million (74.3%) of the overall increase in total expenses for the Centers.
- Northwood Health Systems reported the largest other expense of \$3.0 million (45% of total other expense). Included in this amount were non-recurring expenses of \$1.3 million.
- Three comprehensive centers reported losses. Appalachian Community Health Center reported the largest loss of \$80,000 (2.1% of total revenue). Logan-Mingo and Potomac Highlands Guild lost \$72,000 (1.2% of total revenue) and \$39,000 (0.6% of total revenue) respectively. Two centers reported losses in FY 2010.

Ten facilities reported profits in FY 2011. Six of these providers showed profits for the last three consecutive years. After recording losses for the prior two years, one provider reported a profit for FY 2011.

Other Behavioral Health Providers

There were seventy-nine behavioral health providers that offered specialized services during FY 2011, five more than in FY 2010. These services included, but were not limited to, residential treatment, case management, waiver, counseling or a combination of services.

Financial items of interest related to the other, non-comprehensive providers included:

- Aggregate profits of \$16.4 million (3.7% of total revenue), an increase of \$1.9 million over FY 2010. The five new providers contributed \$475,000 of the overall profit for the current year.

EROE – Behavioral Health – Other
(In thousands)
Margin on Total Revenue

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
EROE/(Loss)	\$14,175	\$11,806	\$19,730	\$14,566	\$16,424
Margin	3.9%	3.1%	4.9%	3.6%	3.7%

- Total revenue increased by \$28.4 million (6.8%). About \$11.7 million of the increase was due to the addition of the new behavioral health providers.
- Four centers reported profits of more than \$1.0 million dollars in FY 2011: VOCA (\$6.5 million); RSCR of WV (\$5.3 million) and Coordinating Council for Independent Living (\$2.6 million), and REM of WV (\$1.1 million). VOCA, RSCR and REM of WV each experienced profits greater than \$1.0 million in FY 2010.
- The largest loss (\$2.0 million) was reported by REM Community Options. This is the ninth consecutive year the provider has reported a loss, with an average loss of \$1.8 million.
- Forty-nine facilities reported profits, eleven more than in FY 2010. Twenty-four of these providers reported profits for the last three consecutive years.
- Eighteen facilities reported losses for two of the last three years. Thirteen reported losses all three years.

Methadone Treatment Centers

In FY 2011, nine licensed methadone treatment centers operated in the state.

Financial items of significance for the treatment centers included:

- Aggregate profits of \$8.2 million (36.1% of total revenue of \$22.7 million), a decrease of \$9.1 million in FY 2010.

EROE – Behavioral Health – Methadone Treatment
(In thousands)
Margin on Total Revenue

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
EROE/(Loss)	\$6,101	\$6,648	\$7,883	\$9,125	\$8,189
Margin	29.7%	32.8%	36.2%	40.0%	36.1%

- Total expenses grew by \$776,000 (5.7%) to \$14.5 million, while total revenues decreased by \$160,000 (0.7%) to \$22.7 million in FY 2011. Financial statements showed a decrease in service revenues of \$246,000 and an increase in the other revenue of \$92,000.
- Profits were reported by each center in FY 2011. Four reported profits of over \$1.0 million: Huntington (\$2.3 million), was the most profitable for the sixth consecutive year, Beckley (\$1.4 million), Williamson (\$1.4 million) and Charleston (\$1.2 million).
- The smallest profit for the year of \$268,000 was reported by Valley Alliance Treatment Services.

Appendix E provides detailed information for behavioral health centers in Table 29.

RENAL DIALYSIS CENTERS

Renal dialysis centers are distinct entities that provide treatment for patients in kidney failure.

- Thirty-two renal dialysis centers were in operation for the entire 2011 fiscal year.
- A new dialysis center, Renal Center of Keyser, opened late in 2011. The center's FY 2011 financial information is not included in this report due to the brief period of operation.
- All dialysis centers are for-profit entities.
- Total revenue for FY 2011 was \$96.3 million, with expenses of \$71.1 million resulting in an aggregate profit of \$26.2 million. The profit for FY 2010 was \$25.4 million from total revenue of \$102.3 million.
- Total margin for FY 2011 was 26.9%, up from 24.9% in FY 2010.
- Twenty-seven facilities reported profits for FY 2011 ranging from \$6,000 to \$2.8 million. Average profit was \$1.0 million.

Appendix F provides detailed information for renal dialysis centers in Table 30.

AMBULATORY SURGERY CENTERS

Ambulatory surgical centers (ASCs) are distinct entities that provide surgical services to patients not requiring a hospital admission.

- Eleven certified ASCs operated in West Virginia during FY 2011.
- All ASCs operated as for-profit entities.
- Total revenue for FY 2011 was \$25.5 million, with expenses of \$21.1 million resulting in an aggregate profit of \$4.4 million.
- Total revenue increased by \$1.2 million over the prior year, and expenses decreased by \$232,000.

EROE – Ambulatory Surgery Centers
(In thousands)
Margin on Total Revenue

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
EROE	\$4,091	\$5,200	\$5,200	\$5,733	\$5,316	\$2,942	\$4,366
Margin	18.7%	21.7%	21.7%	22.4%	19.7%	12.1%	17.1%

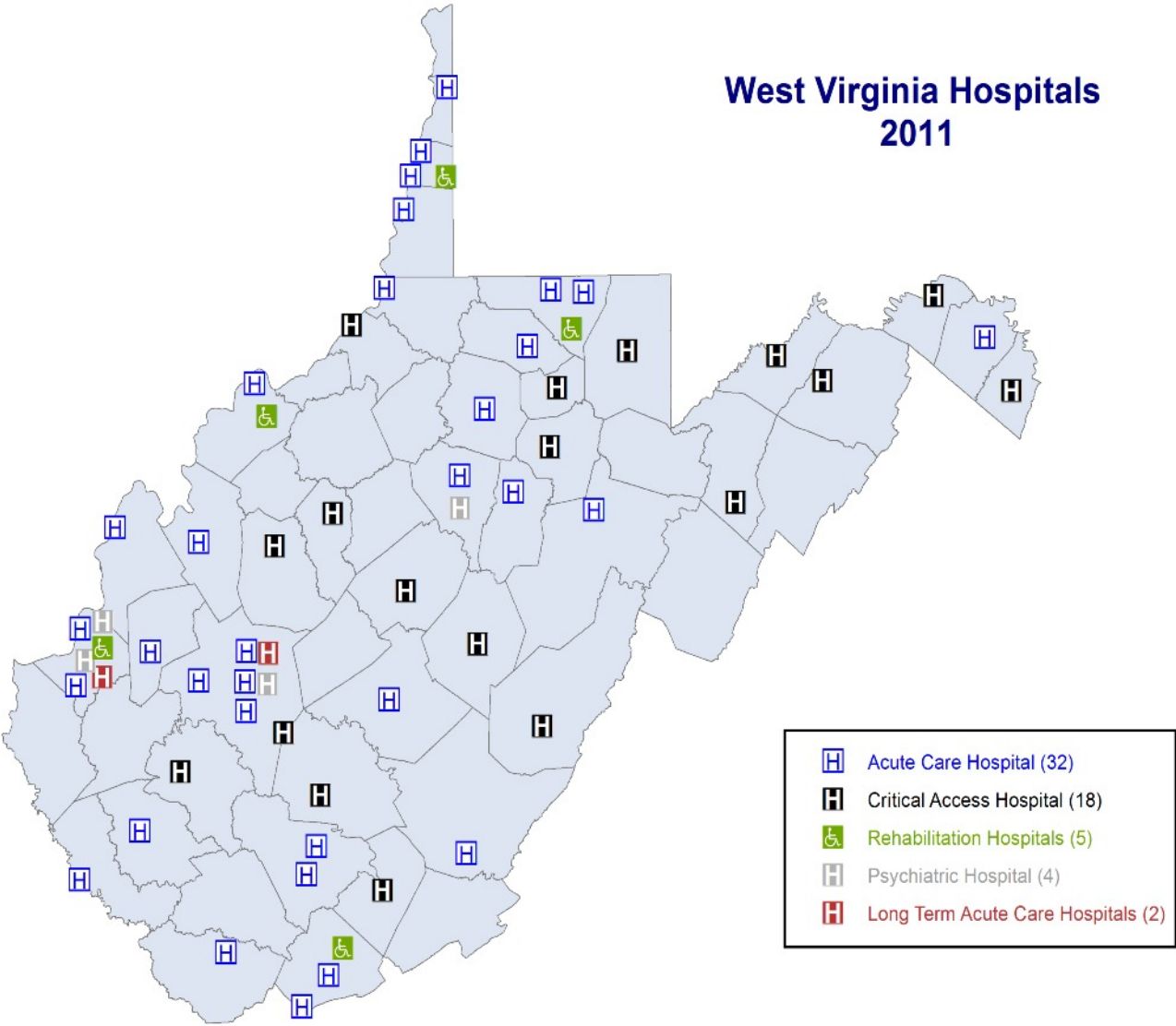
- Average profit was \$397,000 for FY 2011 and \$267,000 in the prior year.
- For FY 2011, nine facilities reported profits and two centers reported a zero margin.

Appendix G provides detailed information for ambulatory surgery centers in Tables 31-32.

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West Virginia Hospitals 2011



List of WV Hospitals and Abbreviations
Abbreviated Names Used in Hospital Tables

Hospital Name **Hospital Abbreviation**

General Acute

Beckley Appalachian Regional Hospital	Beckley ARH
Bluefield Regional Medical Center	Bluefield Regional
Cabell Huntington Hospital	Cabell Huntington
CAMC Teays Valley Hospital	CAMC Teays Valley
Camden-Clark Memorial Hospital	Camden-Clark
Charleston Area Medical Center	CAMC
Charleston Surgical Hospital	Charleston Surgical
City Hospital	City Hospital
Davis Memorial Hospital	Davis Memorial
Fairmont General Hospital	Fairmont General
Greenbrier Valley Medical Center	Greenbrier Valley
Jackson General Hospital	Jackson General
Logan Regional Medical Center	Logan Regional
Monongalia General Hospital	Monongalia General
Ohio Valley Medical Center	Ohio Valley
Pleasant Valley Hospital	Pleasant Valley
Princeton Community Hospital	Princeton
Raleigh General Hospital	Raleigh General
Reynolds Memorial Hospital	Reynolds Memorial
St. Francis Hospital	St Francis
St. Joseph's Hospital of Buckhannon	St Joseph's (B)
St. Mary's Medical Center	St Mary's
Stonewall Jackson Memorial Hospital	Stonewall Jackson
Summersville Memorial Hospital	Summersville
Thomas Memorial Hospital	Thomas Memorial
United Hospital Center	United Hospital
Weirton Medical Center	Weirton Medical
Welch Community Hospital	Welch Community
West Virginia University Hospitals	WVU Hospitals
Wetzel County Hospital	Wetzel County
Wheeling Hospital	Wheeling
Williamson Memorial Hospital	Williamson

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List of WV Hospitals and Abbreviations

Abbreviated Names Used in Hospital Tables

Hospital Name	Hospital Abbreviation
Critical Access	
Boone Memorial Hospital	Boone Memorial
Braxton County Memorial Hospital	Braxton County
Broaddus Hospital Association	Broaddus
Grafton City Hospital	Grafton City
Grant Memorial Hospital	Grant Memorial
Hampshire Memorial Hospital	Hampshire
Jefferson Memorial Hospital	Jefferson
Minnie Hamilton Health Care Center	Minnie Hamilton
Montgomery General Hospital	Montgomery
Plateau Medical Center	Plateau Medical
Pocahontas Memorial Hospital	Pocahontas
Potomac Valley Hospital	Potomac Valley
Preston Memorial Hospital	Preston Memorial
Roane General Hospital	Roane General
Sistersville General Hospital	Sistersville General
Summers County - ARH	Summers ARH
War Memorial Hospital	War Memorial
Webster County Memorial Hospital	Webster County
Long Term Acute Care	
Cornerstone Hospital of Huntington	Cornerstone
Select Specialty Hospital	Select Specialty
Psychiatric Hospitals	
Highland Hospital	Highland
Mildred Mitchell - Bateman Hospital	Mildred M Bateman
River Park Hospital	River Park
Sharpe Hospital	Sharpe
Rehabilitation Hospitals	
Huntington Rehabilitation Hospital	Huntington Rehab
MountainView Regional Hospital	Mountainview
Peterson Rehab and Geriatric Center	Peterson Rehab
Southern Hills Regional Hospital	Southern Hills
Western Hills Regional Hospital	Western Hills

Table 1
 West Virginia General Acute Care Hospitals
 Comparison of FY 2011 Average Rate Increases
 Requested and Granted

Type of Application Filed for FY 2010	Number of Applications Processed	Type of Service	Average Percent Requested	Average Percent Granted
Standard	3	Inpatient	11.75	6.03
		Outpatient	15.94	10.48
Benchmarking	29	Inpatient	4.91	4.11
		Outpatient	6.18	4.30
Re-established	0			

Note: A hospital files a standard application to request a rate increase based on its internal data; it files under benchmarking for a rate increase determined by comparing its costs and charges to others in its peer group.

Table 2
West Virginia General Acute Care Hospitals
FY 2011 Non-government Inpatient Rates Allowed
(In Descending Order of Rates)

Type of Application	Hospital	Rate Allowed Per Discharge
Benchmarking	WVU Hospitals	\$32,474.40
Benchmarking	CAMC	26,919.38
Benchmarking	Cabell Huntington	25,902.46
Benchmarking	St. Mary's	24,146.87
Benchmarking	St. Joe's (P)	23,388.62
Benchmarking	St. Francis	22,463.56
Benchmarking	Monongalia General	20,217.40
Benchmarking	Ohio Valley	17,954.13
Benchmarking	Raleigh General	17,409.74
Benchmarking	Logan Regional	17,127.50
Benchmarking	CAMC Teays Valley	16,842.51
Benchmarking	Thomas Memorial	15,653.81
Standard	United Hospital	15,105.49
Benchmarking	Wheeling	14,302.17
Benchmarking	CamdenClark	13,784.42
Benchmarking	City Hospital	13,027.49
Benchmarking	Bluefield Regional	12,892.07
Benchmarking	Weirton Medical	12,102.22
Benchmarking	Reynolds Memorial	11,954.54
Benchmarking	Davis Memorial	11,838.87
Benchmarking	Jackson General	11,660.69
Benchmarking	Princeton	11,428.20
Benchmarking	Fairmont General	11,390.55
Benchmarking	Wetzel County	11,189.55
Benchmarking	Greenbrier Valley	11,095.54
Benchmarking	St Joseph's (B)	10,957.54
Benchmarking	Pleasant Valley	10,577.43
Standard	Williamson	10,240.80
Standard	Beckley ARH	10,043.87
Benchmarking	Charleston Surgical	9,685.62
Benchmarking	Stonewall Jackson	8,619.36
Benchmarking	Summersville	8,532.25
	Average Rate	\$15,341.53

Note: A hospital files a standard application to request a rate increase based on its internal data; it files under benchmarking for a rate increase determined by comparing its costs and charges to others in its peer group.

Table 3
 West Virginia General Acute Care Hospitals
 FY 2011 Nongovernment Inpatient Allowed Rates
 (In Descending Order of Rates)
 (Adjusted by Case-Mix Index)

Hospital	Case-Mix Adjusted Rate
Cabell Huntington	\$20,437.54
WVU Hospitals	19,424.12
CAMC	16,333.89
Logan Regional	15,464.41
St. Mary's	14,887.72
Monongalia General	14,537.52
Raleigh General	14,019.79
St. Francis	13,970.39
Thomas Memorial	13,266.46
Ohio Valley	13,017.61
CAMC Teays Valley	12,557.26
United Hospital	12,150.77
St Joseph's (B)	12,112.52
Davis Memorial	11,412.86
Bluefield Regional	11,305.31
Wetzel County	11,266.79
City Hospital	11,119.79
Williamson	10,945.24
Reynolds Memorial	10,905.18
Pleasant Valley	10,897.35
CamdenClark	10,600.47
Wheeling	10,329.79
Charleston Surgical	10,267.44
Weirton Medical	10,256.22
Jackson General	10,219.29
Greenbrier Valley	10,007.19
Fairmont General	9,940.30
Princeton	9,671.66
Stonewall Jackson	9,553.34
Summersville	8,798.54
Beckley ARH	8,578.04

Note: The CMS case weights for each diagnosis related group (DRG) were applied to the FY 2011 inpatient discharge data submitted by each hospital. All-payor data were used to provide more robust statistics. The resulting case-mix index (CMI) was used to adjust the allowed charges.

Table 4
West Virginia General Acute Care Hospitals
FY 2011 Non government Outpatient Rates Allowed
(In Descending Order of Rates)

Type of Application	Hospital	Rate Allowed per Visit
Benchmarking	Charleston Surgical	\$2,346.88
Benchmarking	St. Mary's	1,255.81
Benchmarking	St. Francis	1,244.10
Benchmarking	Monongalia General	1,218.95
Benchmarking	Greenbrier Valley	1,108.25
Benchmarking	Raleigh General	963.03
Standard	Beckley ARH	951.51
Benchmarking	CAMC	912.12
Standard	Williamson	887.86
Benchmarking	Davis Memorial	863.64
Benchmarking	Bluefield Regional	860.87
Benchmarking	CAMC - Teays	819.28
Benchmarking	Jackson	809.93
Benchmarking	Thomas	777.37
Benchmarking	Fairmont	765.24
Benchmarking	Princeton	756.67
Benchmarking	Cabell Huntington	742.13
Benchmarking	Summersville	726.60
Benchmarking	Logan Regional	724.63
Benchmarking	City Hospital	676.14
Benchmarking	CamdenClark	650.06
Benchmarking	Wheeling	647.27
Standard	United Hospital	646.90
Benchmarking	St Joseph's (B)	604.41
Benchmarking	Stonewall Jackson	601.92
Benchmarking	Weirton Medical	599.95
Benchmarking	WVU Hospitals	582.21
Benchmarking	Wetzel County	573.81
Benchmarking	St. Joe's (P)	571.04
Benchmarking	Ohio Valley	560.33
Benchmarking	Pleasant Valley	550.35
Benchmarking	Reynolds Memorial	515.16
	Average Rate	\$828.58

Note: A hospital files a standard application to request a rate increase based on its internal data; it files under benchmarking for a rate increase determined by comparing its costs and charges to others in its peer group.

Table 5
WEST VIRGINIA HEALTH CARE AUTHORITY
PEER GROUPS FOR BENCHMARKING*
Acute Care Hospitals Only

Hospital Name	Fiscal Year End	All Payor Adjusted** Charge per Discharge	Percent from Median	Percent Qualification Based on Charges	All Payor Adjusted** Cost per Discharge	Percent from Median	Percent Qualification Based on Cost	Maximum Percent Rate Increase
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Case Mix >1.300 or Level I or II Trauma - Outlier Threshold \$70,900

Wheeling Hospital	9/30	\$10,087.66	-26.69%	7.50%	\$5,480.83	-14.18%	7.00%	7.25%
Ohio Valley	12/31	\$13,355.33	-2.94%	5.50%	\$4,512.55	-29.34%	7.50%	6.50%
CAMC	12/31	\$13,923.95	1.19%	5.00%	\$5,744.45	-10.05%	6.50%	5.75%
WVU Hospitals	12/31	\$13,098.49	-4.81%	5.50%	\$6,003.79	-5.99%	5.50%	5.50%
Cabell Huntington	9/30	\$14,208.54	3.26%	4.50%	\$6,427.20	0.64%	5.00%	4.75%
CAMC - Teays Valley	12/31	\$12,418.60	-9.75%	6.50%	\$7,271.43	13.86%	3.00%	4.75%
St. Mary's	9/30	\$13,741.67	-0.13%	5.00%	\$6,615.78	3.60%	4.50%	4.75%
CamdenClark	12/31	\$14,715.63	6.95%	4.00%	\$6,345.07	-0.64%	5.00%	4.50%
St. Francis	9/30	\$13,971.69	1.54%	5.00%	\$6,852.54	7.30%	4.00%	4.50%
Monongalia General	6/30	\$13,778.09	0.13%	5.00%	\$7,320.85	14.64%	3.00%	4.00%

MEDIAN \$13,759.88 \$6,386.14

Case Mix of 1.100 - 1.300 - Outlier Threshold \$59,200

Greenbrier Valley	12/31	\$10,396.40	-8.25%	6.00%	\$4,779.18	-19.16%	7.50%	6.75%
Princeton	6/30	\$9,899.77	-12.63%	7.00%	\$5,232.85	-11.48%	6.50%	6.75%
Bluefield Regional	12/31	\$10,898.47	-3.82%	5.50%	\$4,986.76	-15.65%	7.50%	6.50%
Reynolds Memorial	9/30	\$10,751.86	-5.11%	5.50%	\$5,975.16	1.07%	5.00%	5.25%
City Hospital	12/31	\$10,649.79	-6.01%	6.00%	\$6,236.99	5.50%	4.50%	5.25%
Raleigh General	12/31	\$13,688.36	20.81%	2.50%	\$4,994.27	-15.52%	7.50%	5.00%
United Hospital	12/31	\$10,777.85	-4.88%	5.50%	\$6,098.71	3.16%	4.50%	5.00%
Logan Regional	12/31	\$18,947.91	67.22%	2.50%	\$5,103.78	-13.67%	7.00%	4.75%
Weirton Medical	6/30	\$11,763.30	3.82%	4.50%	\$5,848.24	-1.07%	5.00%	4.75%
Beckley ARH	6/30	\$11,814.16	4.27%	4.50%	\$6,048.23	2.31%	4.50%	4.50%
Fairmont General	12/31	\$12,310.68	8.65%	4.00%	\$6,144.30	3.93%	4.50%	4.25%
Thomas Memorial	9/30	\$14,301.43	26.22%	2.50%	\$7,041.07	19.10%	2.50%	2.50%

MEDIAN \$11,330.89 \$5,911.70

Case Mix <1.100 - Outlier Threshold \$30,700

Pleasant Valley	9/30	\$11,109.91	-5.46%	5.50%	\$4,500.99	-18.67%	7.50%	6.50%
Stonewall Jackson	9/30	\$9,925.19	-15.54%	7.50%	\$5,528.51	-0.10%	5.00%	6.25%
Summersville Regional	12/31	\$10,041.52	-14.55%	7.00%	\$5,478.48	-1.00%	5.00%	6.00%
Williamson Memorial	12/31	\$12,026.75	2.34%	4.50%	\$4,811.01	-13.06%	7.00%	5.75%
Davis Memorial	12/31	\$10,881.95	-7.40%	6.00%	\$5,554.88	0.38%	5.00%	5.50%
Jackson General	9/30	\$11,752.00	0.00%	5.00%	\$5,533.93	0.00%	5.00%	5.00%
St. Joseph's Hospital	9/30	\$12,578.76	7.04%	4.00%	\$5,650.79	2.11%	4.50%	4.25%
Charleston Surgical	12/31	\$12,298.95	4.65%	4.50%	\$23,982.36	333.37%	2.50%	3.50%
Wetzel County	6/30	\$13,803.79	17.46%	2.50%	\$5,840.80	5.55%	4.50%	3.50%

MEDIAN \$11,752.00 \$5,533.93

*To file a rate application based on the benchmarking methodology, a hospital must use this ranking to determine the increase it may request. The maximum rate is determined by averaging the percentages calculated from the charge and cost determinations. Only hospitals with fiscal years ending on 12/31/12, 6/30/2013, and 9/30/2013 used this ranking.

**Adjusted by the hospital's FY 2010 all payor case mix index.

Table 6
West Virginia Hospitals - All Facilities
FY 2009 - FY 2011 Composite Balance Sheet
(Dollars in Thousands)

Category	2009	2010	2011	2010-2011 Net Change	2010-2011 Percent Change	2009-2011 Net Change	2009-2011 Percent Change
Cash	\$ 361,152	\$ 398,079	\$ 451,648	\$ 53,569	13.5%	\$ 90,496	25.1%
Net Patient Receivables	723,639	678,206	721,862	43,656	6.4%	(1,777)	-0.2%
Other Receivables	86,691	100,381	111,968	11,587	11.5%	25,278	29.2%
Inventory	103,413	102,283	110,519	8,237	8.1%	7,106	6.9%
Prepaid Expense	39,797	42,193	42,817	624	1.5%	3,020	7.6%
Other Current Assets	74,672	99,049	98,601	(448)	-0.5%	23,929	32.0%
Total Current Assets	1,389,364	1,420,191	1,537,416	117,225	8.3%	148,051	10.7%
Other Assets	1,502,287	1,412,922	1,492,819	79,898	5.7%	(9,467)	-0.6%
Property, Plant, and Equipment	5,067,217	5,281,145	5,512,840	231,696	4.4%	445,624	8.8%
(Accumulated Depreciation)	(2,793,246)	(2,861,666)	(2,571,483)	290,183	-10.1%	221,763	-7.9%
Net Property, Plant, and Equipment	2,273,971	2,419,478	2,495,739	76,260	3.2%	221,768	9.8%
Total Assets	5,165,622	5,252,591	5,525,974	273,383	5.2%	360,352	7.0%
Accounts Payable	330,699	342,860	369,984	27,124	7.9%	39,285	11.9%
Current Maturity of Long Term Debt	60,945	71,449	66,165	(5,284)	-7.4%	5,221	8.6%
Other Current Liabilities	337,653	396,945	362,758	(34,187)	-8.6%	25,105	7.4%
Total Current Liabilities	729,296	811,254	798,907	(12,347)	-1.5%	69,611	9.5%
Long Term Debt	1,957,812	1,915,622	1,923,171	7,549	0.4%	(34,641)	-1.8%
Capital Lease Obligations	3,906	2,123	2,715	593	27.9%	(1,190)	-30.5%
Other Liabilities	533,663	558,956	613,729	54,773	9.8%	80,065	15.0%
Total Liabilities	3,224,677	3,287,955	3,338,522	50,567	1.5%	113,845	3.5%
Total Equity or Fund Balance	1,942,945	1,964,636	2,187,452	222,815	11.3%	244,507	12.6%
Total Liabilities and Fund Balance	\$ 5,167,622	\$ 5,252,591	\$ 5,525,974	\$ 273,383	5.2%	\$ 358,352	6.9%

Source: WVHCA Uniform Financial Report of Hospitals

Table 7
 West Virginia Hospitals - All Facilities
 FY 2011 Statement of Operations
 With Type of Ownership as Not-for-Profit (NFP), For-Profit (FP), or State (ST)
 (Dollars in Thousands)

Hospital Name	2011 Type	Gross Patient Revenue	Net Patient Revenue (NPR)	Operating Expenses*	Income From Patient Services	Margin on Patient Services	Other Revenue	EROE**	EROE Percent of NPR
General Acute Care Hospitals									
Beckley ARH	NFP	\$180,034	\$67,670	\$72,264	(\$4,594)	-6.8	\$2,198	(\$2,396)	-3.5
Bluefield Regional	FP	183,154	68,213	78,285	(10,072)	-14.8	1,585	(8,487)	-12.4
Cabell Huntington	NFP	862,679	341,153	342,550	(1,397)	-0.4	3,357	1,960	0.6
CAMC	NFP	1,837,246	728,282	727,794	488	0.1	37,665	38,152	5.2
CAMC Teays Valley	NFP	145,629	51,740	50,013	1,728	3.3	459	2,187	4.2
CamdenClark***	NFP	649,782	244,169	243,300	870	0.4	6,179	7,049	2.9
Charleston Surgical	FP	33,610	16,760	11,068	5,692	34.0	400	6,092	36.3
City Hospital	NFP	258,988	124,611	123,108	1,503	1.2	4,012	5,515	4.4
Davis Memorial	NFP	174,636	73,694	73,360	334	0.5	2,248	2,583	3.5
Fairmont General	NFP	192,095	75,847	79,041	(3,194)	-4.2	3,369	174	0.2
Greenbrier Valley	FP	167,834	71,112	52,849	18,263	25.7	272	18,535	26.1
Jackson General	NFP	65,426	23,826	23,996	(170)	-0.7	102	(68)	-0.3
Logan Regional	FP	281,155	95,639	85,440	10,199	10.7	308	10,507	11.0
Monongalia General	NFP	462,965	202,616	196,589	6,027	3.0	7,660	13,686	6.8
Ohio Valley	NFP	231,483	85,428	86,245	(817)	-1.0	3,508	2,691	3.2
Pleasant Valley	NFP	150,118	59,267	63,340	(4,073)	-6.9	1,738	(2,334)	-3.9
Princeton	NFP	274,943	114,337	111,193	3,144	2.7	7,245	10,389	9.1
Raleigh General	FP	434,496	155,856	141,906	13,949	9.0	833	14,782	9.5
Reynolds Memorial	NFP	76,715	32,997	35,768	(2,771)	-8.4	2,923	152	0.5
St Francis	NFP	246,979	93,653	95,601	(1,948)	-2.1	1,447	(501)	-0.5
St Joseph's (B)	NFP	89,993	38,370	39,120	(750)	-2.0	1,044	293	0.8
St Mary's	NFP	812,462	328,465	319,890	8,575	2.6	6,150	14,725	4.5
Stonewall Jackson	NFP	89,716	39,182	37,455	1,726	4.4	1,573	3,299	8.4
Summersville	NFP	104,773	41,592	46,142	(4,550)	-10.9	1,506	(3,044)	-7.3
Thomas Memorial	NFP	347,243	139,112	152,796	(13,684)	-9.8	5,429	(8,254)	-5.9
United Hospital	NFP	490,174	209,657	217,902	(8,245)	-3.9	11,464	3,219	1.5
Weirton Medical	NFP	210,458	82,560	86,849	(4,289)	-5.2	3,023	(1,266)	-1.5
Welch Community	ST	25,677	19,114	29,315	(10,201)	-53.4	4,860	(5,341)	-27.9
Wetzel County	NFP	60,165	23,960	23,879	81	0.3	205	286	1.2
Wheeling	NFP	518,975	241,233	238,947	2,286	0.9	17,929	20,215	8.4
Williamson	FP	94,269	32,850	33,807	(957)	-2.9	202	(755)	-2.3
WVU Hospitals	NFP	1,270,936	581,131	573,668	7,463	1.3	30,276	37,739	6.5
Total For Profit (6)		\$1,194,517	\$440,430	\$403,354	\$37,075	8.4	\$3,599	\$40,674	9.2
Total State Government (1)		\$25,677	\$19,114	\$29,315	(\$10,201)	-53.4	\$4,860	(\$5,341)	-27.9
Total Not-For-Profit (25)		\$9,804,613	\$4,044,553	\$4,060,811	(\$16,257)	-0.4	\$162,709	\$146,451	3.6
Total General Acute FY 2011 (32)		\$11,024,807	\$4,504,097	\$4,493,480	\$10,616	0.2	\$171,168	\$181,784	4.0
Total Hospitals FY 2010		\$10,217,655	\$4,338,793	\$4,401,560	(\$62,768)	-1.4	\$172,811	\$110,044	2.5
Percent Change from FY 2010		7.9	3.8	2.1			-1.0	\$71,740	

Table 7
 West Virginia Hospitals - All Facilities
 FY 2011 Statement of Operations
 With Type of Ownership as Not-for-Profit (NFP), For-Profit (FP), or State (ST)
 (Dollars in Thousands)

Hospital Name	2011 Type	Gross Patient Revenue	Net Patient Revenue (NPR)	Operating Expenses*	Income From Patient Services	Margin on Patient Services	Other Revenue	EROE**	EROE Percent of NPR
Critical Access Hospitals									
Boone Memorial	NFP	\$41,062	\$19,852	\$18,629	\$1,223	6.2	\$311	\$1,534	7.7
Braxton County	NFP	22,670	13,579	14,450	(871)	-6.4	531	(340)	-2.5
Broadus	NFP	20,279	13,839	14,072	(233)	-1.7	328	95	0.7
Grafton City	NFP	28,368	18,104	18,328	(225)	-1.2	258	34	0.2
Grant Memorial	NFP	56,107	26,867	28,478	(1,611)	-6.0	1,333	(278)	-1.0
Hampshire	NFP	27,355	14,374	16,943	(2,569)	-17.9	12	(2,557)	-17.8
Jefferson	NFP	73,559	43,040	37,822	5,218	12.1	517	5,735	13.3
Minnie Hamilton	NFP	18,609	14,000	16,050	(2,051)	-14.6	2,103	53	0.4
Montgomery	NFP	41,006	19,949	19,367	581	2.9	189	770	3.9
Plateau Medical	FP	112,606	33,525	29,551	3,974	11.9	482	4,456	13.3
Pocahontas	NFP	15,757	9,735	10,200	(465)	-4.8	202	(263)	-2.7
Potomac Valley	FP	30,425	19,823	19,992	(169)	-0.9	238	69	0.3
Preston Memorial	NFP	37,914	23,199	22,580	620	2.7	1,248	1,868	8.1
Roane General	NFP	41,938	21,109	22,102	(994)	-4.7	1,283	289	1.4
Sistersville General	NFP	16,591	9,983	10,213	(230)	-2.3	175	(55)	-0.5
Summers ARH	NFP	33,221	12,882	14,872	(1,990)	-15.4	171	(1,819)	-14.1
War Memorial	NFP	25,408	17,588	17,696	(108)	-0.6	110	2	0.0
Webster County	NFP	19,058	8,983	9,865	(882)	-9.8	562	(320)	-3.6
Total For Profit (2)		\$143,030	\$53,348	\$49,543	\$3,805	7.1	\$720	\$4,525	8.5
Total Not-For-Profit (16)		\$518,901	\$287,082	\$291,667	(\$4,584)	-1.6	\$9,333	\$4,749	1.7
Total Critical Access Hospitals 2011 (18)		\$661,931	\$340,430	\$341,210	(\$780)	-0.2	\$10,054	\$9,274	2.7
Total Critical Access Hospitals 2010 (18)		\$605,336	\$315,653	\$324,367	(\$8,714)	-2.8	\$9,632	\$918	0.3
Percent Change from FY 2010		9.3	7.8	5.2			4.4		
Long Term Acute Care (LTCH)									
Cornerstone	FP	\$41,844	\$14,243	\$11,507	\$2,735	19.2	\$30	\$2,765	19.4
Select Specialty	FP	38,680	15,564	14,757	806	5.2	15	822	5.3
Total LTCH Hospital FY 2011 (2)		\$80,525	\$29,807	\$26,265	\$3,542	11.9	\$45	\$3,587	12.0
Total LTCH Hospital FY 2010 (2)		\$77,390	\$32,675	\$26,067	\$6,609	20.2	\$34	\$6,643	20.3
Percent Change from FY 2010		4.1	-8.8	0.8			32.0		

Table 7
 West Virginia Hospitals - All Facilities
 FY 2011 Statement of Operations
 With Type of Ownership as Not-for-Profit (NFP), For-Profit (FP), or State (ST)
 (Dollars in Thousands)

Hospital Name	2011 Type	Gross Patient Revenue	Net Patient Revenue (NPR)	Operating Expenses*	Income From Patient Services	Margin on Patient Services	Other Revenue	EROE**	EROE Percent of NPR
Psychiatric Hospitals									
Highland	NFP	\$18,491	\$10,142	\$10,387	(\$245)	-2.4	\$440	\$195	1.9
Mildred M Bateman	ST	32,601	9,862	38,383	(28,521)	-289.2	22,182	(6,339)	-64.3
River Park	FP	40,610	24,557	23,834	723	2.9	44	767	3.1
Sharpe	ST	43,424	11,876	43,216	(31,340)	-263.9	23,983	(7,356)	-61.9
Total Private (2)		\$59,101	\$34,699	\$34,221	\$478	1.4	\$484	\$962	2.8
Total State Government (2)		\$76,025	\$21,739	\$81,599	(\$59,860)	-275.4	\$46,165	(\$13,695)	-63.0
Total Psychiatric FY 2011 (4)		\$135,127	\$56,438	\$115,820	(\$59,382)	-105.2	\$46,649	(\$12,733)	-22.6
Total Psychiatric FY 2010 (4)		\$125,862	\$55,880	\$107,349	(\$51,469)	-92.1	\$45,202	(\$6,267)	-11.2
Percent Change from FY 2010		7.4	1.0	7.9			3.2		
Rehabilitation Hospitals									
Huntington Rehab	FP	\$31,952	\$18,453	\$12,500	\$5,953	32.3	\$35	\$5,988	32.4
Mountainview	FP	45,989	27,660	22,136	5,524	20.0	113	5,637	20.4
Peterson Rehab	FP	28,765	21,184	18,583	2,601	12.3	2	2,603	12.3
Southern Hills	FP	18,893	13,369	9,533	3,836	28.7	17	3,853	28.8
Western Hills	FP	28,528	18,633	14,349	4,285	23.0	15	4,299	23.1
Total Rehabilitation FY 2011 (5)		\$154,127	\$99,299	\$77,101	\$22,198	22.4	\$182	\$22,380	22.5
Total Rehabilitation FY 2010 (5)		\$147,180	\$95,375	\$77,475	\$17,900	18.8	\$224	\$18,124	19.0
Percent Change from FY 2010		4.7	4.1	-0.5			-18.8		
2011 Total All Hospitals (61)		\$12,056,517	\$5,030,071	\$5,053,876	(\$23,806)	-0.5	\$228,098	\$204,292	4.1
2011-2010 Percent Change		7.9	4.0	2.4			0.1		1.4
2010 Total Hospitals		\$11,173,423	\$4,838,376	\$4,936,818	(\$98,442)	-2.0	\$227,904	\$129,462	2.7
2010-2009 Percent Change		5.1	2.7	2.2			40.4		1.7
2009 Total Hospitals		\$10,630,621	\$4,712,967	\$4,831,095	(\$118,128)	-2.5	\$162,332	\$44,203	0.9

Source: WVHCA Uniform Financial Report of Hospitals

FP: For-profit; NFP: Not-for-profit; ST: State owned

*Total Operating Expenses from UFR Worksheet 9.16, Line 6D

**EROE: Excess (Deficit) of Revenue Over Expenses. EROE for WVHCA purposes is prior to taxes, extraordinary items and certain market fluctuations due to changes in derivative agreements and the adoption of SFAS 159.

***Camden-Clark Memorial Hospital acquired St. Joseph's Hospital (Parkersburg) on March 1, 2011. The hospital's name was changed to CamdenClark Medical Center. Data reported for CamdenClark includes 12 months of data for both hospital campuses.

Table 8
 West Virginia Hospitals - All Facilities
 FY 2011 Gross Patient Revenue (GPR) and Uncompensated Care
 With Type of Ownership as Not-for-Profit (NFP), For-Profit (FP), or State (ST)
 (Dollars in Thousands)

Hospital	Type	Gross Patient Revenue	Contractual Allowances	Uncompensated Care					
				In Dollars			As Percent of GPR		
				Bad Debt	Charity	Total	Bad Debt	Charity	Total
General Acute Care Hospitals									
Beckley ARH	NFP	\$180,034	\$95,447	\$12,647	\$4,270	\$16,917	7.0	2.4	9.4
Bluefield Regional	FP	183,154	105,532	8,973	436	9,409	4.9	0.2	5.1
Cabell Huntington	NFP	862,679	457,541	38,576	25,410	63,985	4.5	2.9	7.4
CAMC	NFP	1,837,246	985,250	63,270	60,444	123,715	3.4	3.3	6.7
CAMC Teays Valley	NFP	145,629	78,347	8,764	6,778	15,542	6.0	4.7	10.7
CamdenClark*	NFP	649,782	366,851	15,733	23,029	38,761	2.4	3.5	6.0
Charleston Surgical	FP	33,610	16,356	486	8	494	1.4	0.0	1.5
City Hospital	NFP	258,988	111,949	14,563	7,864	22,427	5.6	3.0	8.7
Davis Memorial	NFP	174,636	86,189	6,776	7,976	14,752	3.9	4.6	8.4
Fairmont General	NFP	192,095	99,685	13,029	3,534	16,563	6.8	1.8	8.6
Greenbrier Valley	FP	167,834	88,169	6,260	2,293	8,553	3.7	1.4	5.1
Jackson General	NFP	65,426	36,259	3,656	1,684	5,341	5.6	2.6	8.2
Logan Regional	FP	281,155	171,772	10,930	2,813	13,744	3.9	1.0	4.9
Monongalia General	NFP	462,965	242,313	12,549	5,488	18,037	2.7	1.2	3.9
Ohio Valley	NFP	231,483	129,837	13,422	2,796	16,218	5.8	1.2	7.0
Pleasant Valley	NFP	150,118	79,238	9,977	1,635	11,612	6.6	1.1	7.7
Princeton	NFP	274,943	144,309	8,516	7,781	16,296	3.1	2.8	5.9
Raleigh General	FP	434,496	257,588	16,657	4,394	21,051	3.8	1.0	4.8
Reynolds Memorial	NFP	76,715	38,844	3,333	1,540	4,874	4.3	2.0	6.4
St Francis	NFP	246,979	144,008	8,169	1,150	9,318	3.3	0.5	3.8
St Joseph's (B)	NFP	89,993	42,204	6,422	2,997	9,419	7.1	3.3	10.5
St Mary's	NFP	812,462	436,573	35,258	12,166	47,424	4.3	1.5	5.8
Stonewall Jackson	NFP	89,716	45,289	3,803	1,443	5,246	4.2	1.6	5.8
Summersville	NFP	104,773	57,096	5,888	197	6,085	5.6	0.2	5.8
Thomas Memorial	NFP	347,243	188,530	14,139	5,462	19,601	4.1	1.6	5.6
United Hospital	NFP	490,174	239,097	24,890	16,530	41,420	5.1	3.4	8.5
Weirton Medical	NFP	210,458	115,287	10,311	2,299	12,611	4.9	1.1	6.0
Welch Community	ST	25,677	2,687	2,966	911	3,877	11.6	3.5	15.1
Wetzel County	NFP	60,165	31,374	3,714	1,117	4,830	6.2	1.9	8.0
Wheeling	NFP	518,975	253,179	16,779	7,784	24,563	3.2	1.5	4.7
Williamson	FP	94,269	51,718	4,853	4,848	9,701	5.1	5.1	10.3
WVU Hospitals	NFP	1,270,936	612,602	35,676	41,527	77,203	2.8	3.3	6.1
Subtotal For-Profit		\$1,194,517	\$691,135	\$48,160	\$14,792	\$62,952	4.0	1.2	5.3
Subtotal State Government		\$25,677	\$2,687	\$2,966	\$911	\$3,877	11.6	3.5	15.1
Subtotal Not-For-Profit		\$9,804,613	\$5,117,299	\$389,860	\$252,901	\$642,761	4.0	2.6	6.6
Total General Acute		\$11,024,807	\$5,811,121	\$440,986	\$268,603	\$709,589	4.0	2.4	6.4

Table 8
West Virginia Hospitals - All Facilities
FY 2011 Gross Patient Revenue (GPR) and Uncompensated Care
With Type of Ownership as Not-for-Profit (NFP), For-Profit (FP), or State (ST)
(Dollars in Thousands)

Hospital	Type	Gross Patient Revenue	Contractual Allowances	Uncompensated Care					
				In Dollars			As Percent of GPR		
				Bad Debt	Charity	Total	Bad Debt	Charity	Total
Critical Access Hospitals									
Boone Memorial	NFP	\$41,062	\$16,992	\$3,997	\$221	\$4,219	9.7	0.5	10.3
Braxton County	NFP	22,670	6,061	2,910	119	3,029	12.8	0.5	13.4
Broadbudd	NFP	20,279	4,281	1,843	316	2,158	9.1	1.6	10.6
Grafton City	NFP	28,368	6,883	1,941	1,440	3,382	6.8	5.1	11.9
Grant Memorial	NFP	56,107	24,639	2,507	2,093	4,601	4.5	3.7	8.2
Hampshire	NFP	27,355	9,786	1,169	2,025	3,195	4.3	7.4	11.7
Jefferson	NFP	73,559	19,759	6,555	4,205	10,760	8.9	5.7	14.6
Minnie Hamilton	NFP	18,609	2,653	1,029	928	1,956	5.5	5.0	10.5
Montgomery	NFP	41,006	16,883	4,025	149	4,174	9.8	0.4	10.2
Plateau Medical	FP	112,606	73,416	5,635	30	5,665	5.0	0.0	5.0
Pocahontas	NFP	15,757	3,657	2,063	302	2,365	13.1	1.9	15.0
Potomac Valley	FP	30,425	7,926	1,789	886	2,675	5.9	2.9	8.8
Preston Memorial	NFP	37,914	11,424	2,731	560	3,291	7.2	1.5	8.7
Roane General	NFP	41,938	16,769	2,668	1,393	4,061	6.4	3.3	9.7
Sistersville General	NFP	16,591	5,513	789	307	1,096	4.8	1.9	6.6
Summers ARH	NFP	33,221	18,403	1,669	266	1,936	5.0	0.8	5.8
War Memorial	NFP	25,408	5,949	826	1,044	1,870	3.2	4.1	7.4
Webster County	NFP	19,058	7,631	2,088	356	2,444	11.0	1.9	12.8
Subtotal For-Profit		\$143,030	\$81,342	\$7,424	\$916	\$8,340	5.2	0.6	5.8
Subtotal Not-For-Profit		\$518,901	\$177,282	\$38,811	\$15,726	\$54,536	7.5	3.0	10.5
Total Critical Access		\$661,931	\$258,624	\$46,235	\$16,642	\$62,876	7.0	2.5	9.5
Long Term Acute Care Hospitals (LTCH)									
Cornerstone	FP	\$41,844	\$27,599	\$3		\$3	0.0	0.0	0.0
Select Specialty	FP	38,680	22,799	317		317	0.8	0.0	0.8
Subtotal For-Profit		\$80,525	\$50,398	\$321		\$321	0.4	0.0	0.4
Total LTCH		\$80,525	\$50,398	\$321		\$321	0.4	0.0	0.4

Table 8
 West Virginia Hospitals - All Facilities
 FY 2011 Gross Patient Revenue (GPR) and Uncompensated Care
 With Type of Ownership as Not-for-Profit (NFP), For-Profit (FP), or State (ST)
 (Dollars in Thousands)

Hospital	Type	Gross Patient Revenue	Contractual Allowances	Uncompensated Care					
				In Dollars			As Percent of GPR		
				Bad Debt	Charity	Total	Bad Debt	Charity	Total
Psychiatric Hospitals									
Highland	NFP	\$18,491	\$8,025	\$324		\$324	1.8	0.0	1.8
Mildred M Bateman	ST	32,601	9,003	1,222	12,514	13,736	3.7	38.4	42.1
River Park	FP	40,610	16,058	(5)		(5)	0.0	0.0	0.0
Sharpe	ST	43,424	8,306	1,913	21,329	23,242	4.4	49.1	53.5
Subtotal Private		\$59,101	\$24,083	\$319		\$319	0.5	0.0	0.5
Subtotal State Government		\$76,025	\$17,308	\$3,136	\$33,843	\$36,978	4.1	44.5	48.6
Total Psychiatric Hospitals		\$135,127	\$41,392	\$3,455	\$33,843	\$37,297	2.6	25.0	27.6
Rehabilitation Hospitals									
Huntington Rehab	FP	\$31,952	\$13,432	\$67		\$67	0.2	0.0	0.2
Mountainview	FP	45,989	18,175	153	1	154	0.3	0.0	0.3
Peterson Rehab	FP	28,765	7,291	290		290	1.0	0.0	1.0
Southern Hills	FP	18,893	5,487	37		37	0.2	0.0	0.2
Western Hills	FP	28,528	9,768	127		127	0.4	0.0	0.4
Subtotal For Profit		\$154,127	\$54,153	\$673	\$1	\$674	0.4	0.0	0.4
Total Rehabilitation Hospitals		\$154,127	\$54,153	\$673	\$1	\$674	0.4	0.0	0.4
2011 Total All Hospitals		\$12,056,517	\$6,215,688	\$491,669	\$319,089	\$810,758	4.1	2.6	6.7
2011-2010 Percent Change		7.9	11.1	6.0	14.4	9.2			
2010 Total Hospitals		\$11,173,423	\$5,592,298	\$463,837	\$278,912	\$742,749	4.2	2.5	6.6
2011-2009 Percent Change		5.1	7.3	8.1	1.3	5.4			
2009 Total Hospitals**		\$10,630,621	\$5,213,251	\$429,125	\$275,278	\$704,403	4.0	2.6	6.6

Source: WVHCA Uniform Financial Report of Hospitals

*Camden-Clark Memorial Hospital acquired St. Joseph's Hospital (Parkersburg) on March 1, 2011. The hospital's name was changed to CamdenClark Medical Center. Data reported for CamdenClark includes 12 months of data for both hospital campuses.

**Amounts were revised.

Table 9
West Virginia Hospitals - All Facilities
FY 2011 Income from Patient Services by Payor
With Type of Ownership as Not-for-Profit (NFP), For-Profit (FP), or State (ST)
(Dollars in Thousands)

HOSPITAL	Type	Medicare				State Payors				Other Government Payors				Non-Government Payors			
		Gross Patient Revenue	Net Patient Revenue	Operating Expense	Income from Patient Services	Gross Patient Revenue	Net Patient Revenue	Operating Expense	Income from Patient Services	Gross Patient Revenue	Net Patient Revenue	Operating Expense	Income from Patient Services	Gross Patient Revenue	Net Patient Revenue	Operating Expense	Income from Patient Services
General Acute Care Hospitals																	
Beckley ARH	NFP	\$85,753	\$33,062	\$37,038	(\$3,976)	\$49,332	\$18,904	\$19,757	(\$853)	\$7,591	\$3,084	\$2,880	\$204	\$37,359	\$12,621	\$12,589	\$31
Bluefield Regional	FP	89,956	31,388	39,898	(8,511)	47,036	10,740	20,690	(9,950)	5,979	3,716	2,541	1,175	40,183	22,370	15,155	7,214
Cabell Huntington	NFP	273,183	91,594	111,614	(20,020)	289,337	77,681	115,247	(37,566)	27,815	12,840	11,462	1,378	272,345	159,038	104,228	54,810
CAMC	NFP	854,628	270,976	349,740	(78,764)	452,917	114,627	176,128	(61,500)	44,421	23,258	16,928	6,330	485,280	319,420	184,998	134,422
CAMC Teays Valley	NFP	69,205	20,484	27,440	(6,956)	24,501	4,161	7,481	(3,319)	4,220	1,708	1,255	453	47,703	25,387	13,837	11,550
CamdenClark*	NFP	338,193	98,137	128,262	(30,125)	117,180	23,637	45,289	(21,652)	16,914	10,521	6,335	4,187	177,495	111,874	63,414	48,460
Charleston Surgical	FP	13,791	5,211	4,410	800	7,269	2,421	2,477	(56)	1,135	241	372	(131)	11,415	8,888	3,809	5,079
City Hospital	NFP	104,599	45,326	52,073	(6,748)	56,405	17,449	28,095	(10,646)	7,396	3,631	3,342	289	90,589	58,206	39,599	18,607
David Memorial	NFP	84,310	26,215	35,962	(9,747)	42,874	9,424	18,399	(8,975)	4,990	1,758	2,249	(491)	42,462	36,297	16,750	19,547
Fairmont General	NFP	95,739	37,878	41,704	(3,826)	41,018	16,228	16,937	(709)	4,088	1,613	1,669	(56)	51,250	20,128	18,732	1,396
Greenbrier Valley	FP	78,460	28,253	27,357	896	39,648	11,334	11,902	(568)	6,551	3,628	1,894	1,734	43,175	27,897	11,695	16,202
Jackson General	NFP	32,344	9,074	12,011	(2,936)	13,706	3,751	4,952	(1,200)	1,306	714	456	258	18,069	10,287	6,577	3,709
Logan Regional	FP	133,025	35,542	39,550	(4,008)	81,403	23,597	25,121	(1,523)	14,265	6,288	4,343	1,945	52,462	30,212	16,426	13,786
Monongalia General	NFP	220,406	72,966	99,002	(26,036)	69,870	17,183	29,021	(11,839)	12,098	6,217	4,756	1,462	160,591	106,250	63,811	42,439
Ohio Valley	NFP	100,569	32,359	40,989	(8,630)	38,541	10,205	16,292	(6,087)	6,466	4,671	1,546	3,124	85,906	38,194	27,418	10,776
Pleasant Valley	NFP	65,780	19,597	26,685	(7,088)	38,719	12,375	18,637	(6,262)	2,730	743	1,008	(265)	42,889	26,552	17,010	9,543
Princeton	NFP	124,321	45,755	54,160	(8,405)	74,887	22,826	29,310	(6,484)	10,437	4,965	4,491	474	65,298	40,792	23,233	17,559
Raleigh General	FP	205,915	55,046	69,346	(14,300)	104,709	29,225	35,539	(6,314)	26,688	13,730	8,135	5,595	97,183	57,855	28,887	28,968
Reynolds Memorial	NFP	40,978	16,888	20,327	(3,440)	12,406	4,464	5,868	(1,404)	1,278	579	512	67	22,053	11,067	9,061	2,006
St Francis	NFP	114,946	29,700	47,766	(18,066)	46,383	12,575	17,302	(4,726)	10,310	4,973	3,803	1,170	75,340	46,405	26,730	19,674
St Joseph's (B)	NFP	32,673	13,895	13,986	(91)	22,811	6,227	10,490	(4,263)	2,490	873	1,060	(187)	32,018	17,375	13,584	3,791
St Mary's	NFP	409,031	125,399	170,837	(45,437)	151,911	38,338	59,363	(21,025)	22,027	12,351	8,338	4,013	229,492	152,376	81,353	71,023
Stonewall Jackson	NFP	38,772	16,880	15,864	1,015	25,129	8,622	11,146	(2,525)	2,453	1,878	1,185	693	23,362	11,802	9,259	2,543
Summersville	NFP	43,877	8,964	18,619	(9,655)	27,279	12,371	14,200	(1,829)	2,652	994	1,036	(42)	30,965	19,264	12,287	6,976
Thomas Memorial	NFP	160,889	49,426	74,360	(24,934)	73,087	19,597	33,373	(13,777)	5,839	2,251	2,245	7	107,428	67,839	42,818	25,021
United Hospital	NFP	235,484	89,760	110,030	(20,270)	93,499	25,913	41,488	(15,575)	16,178	7,802	7,709	93	145,013	86,181	58,674	27,506
Weirton Medical	NFP	99,633	27,962	44,873	(16,911)	31,905	9,759	13,402	(3,642)	2,068	1,278	728	550	76,853	43,560	27,846	15,715
Welch Community	ST	4,604	3,194	5,834	(2,640)	10,150	13,097	13,375	(278)	457	369	476	(107)	10,468	2,454	9,631	(7,177)
Wetzel County	NFP	28,475	9,037	11,142	(2,105)	9,739	3,609	3,656	(46)	1,220	469	431	38	20,730	10,845	8,650	2,195
Wheeling	NFP	229,139	97,260	110,186	(12,925)	70,755	27,775	31,453	(3,677)	6,808	4,088	2,963	1,125	212,273	112,110	94,346	17,764
Williamson	FP	32,476	7,840	12,065	(4,225)	30,611	8,354	11,280	(2,926)	3,309	1,677	1,128	549	27,872	14,979	9,334	5,645
WVU Hospitals	NFP	444,326	163,231	196,075	(32,844)	403,858	154,506	198,230	(43,725)	44,756	19,709	19,021	688	377,997	243,685	160,342	83,343
Total For Profit		\$553,623	\$163,279	\$192,627	(\$29,348)	\$310,676	\$85,670	\$107,007	(\$21,337)	\$57,928	\$29,280	\$18,414	\$10,867	\$272,290	\$162,200	\$85,307	\$76,894
Total State Government		\$4,604	\$3,194	\$5,834	(\$2,640)	\$10,150	\$13,097	\$13,375	(\$278)	\$457	\$369	\$476	(\$107)	\$10,468	\$2,454	\$9,631	(\$7,177)
Total Not-For-Profit		\$4,327,253	\$1,451,824	\$1,850,744	(\$398,919)	\$2,278,049	\$672,208	\$965,514	(\$293,306)	\$268,550	\$132,969	\$107,408	\$25,561	\$2,930,761	\$1,787,552	\$1,137,145	\$650,407
Total General Acute Hospitals		\$4,885,480	\$1,618,297	\$2,049,204	(\$430,907)	\$2,598,875	\$770,975	\$1,085,896	(\$314,921)	\$326,934	\$162,618	\$126,298	\$36,321	\$3,213,519	\$1,952,206	\$1,232,082	\$720,124

Table 9
 West Virginia Hospitals - All Facilities
 FY 2011 Income from Patient Services by Payor
 With Type of Ownership as Not-for-Profit (NFP), For-Profit (FP), or State (ST)
 (Dollars in Thousands)

HOSPITAL	Type	Medicare				State Payors				Other Government Payors				Non-Government Payors			
		Gross Patient Revenue	Net Patient Revenue	Operating Expense	Income from Patient Services	Gross Patient Revenue	Net Patient Revenue	Operating Expense	Income from Patient Services	Gross Patient Revenue	Net Patient Revenue	Operating Expense	Income from Patient Services	Gross Patient Revenue	Net Patient Revenue	Operating Expense	Income from Patient Services
Critical Access Hospitals																	
Boone Memorial	NFP	\$13,217	\$6,799	\$6,727	\$72	\$10,408	\$4,622	\$4,191	\$430	\$1,443	\$866	\$714	\$152	\$15,994	\$7,566	\$6,996	\$569
Braxton County	NFP	10,214	6,563	6,928	(366)	5,745	3,706	3,529	177	387	349	237	112	6,324	2,961	3,755	(794)
Broaddus	NFP	8,054	4,924	4,989	(65)	7,297	6,213	5,756	457	538	514	346	167	4,391	2,189	2,980	(792)
Grafton City	NFP	10,095	6,599	6,724	(124)	8,485	6,643	4,769	1,875	1,673	1,231	2,000	(770)	8,115	3,630	4,835	(1,205)
Grant Memorial	NFP	26,443	14,214	13,177	1,036	11,028	4,532	5,563	(1,031)	1,559	824	875	(52)	17,077	7,298	8,862	(1,564)
Hampshire	NFP	10,419	6,131	6,559	(429)	7,362	4,123	5,388	(1,264)	441	300	193	107	9,133	3,820	4,804	(984)
Jefferson	NFP	22,002	11,474	12,204	(731)	15,407	10,212	8,511	1,702	1,835	1,020	904	117	34,315	20,333	16,203	4,131
Minnie Hamilton	NFP	7,486	5,779	6,105	(325)	5,946	5,173	5,290	(117)	226	213	237	(24)	4,951	2,835	4,419	(1,584)
Montgomery	NFP	21,138	10,268	9,874	394	9,330	5,190	4,576	613	1,227	1,006	572	434	9,311	3,485	4,345	(860)
Plateau Medical	FP	45,467	11,870	11,989	(120)	24,944	7,339	6,037	1,302	3,392	1,662	882	780	38,802	12,654	10,642	2,012
Pocahontas	NFP	7,114	5,174	5,239	(66)	3,111	2,350	2,210	139	84	83	46	37	5,448	2,128	2,704	(575)
Potomac Valley	FP	15,007	9,820	10,088	(267)	5,462	4,371	3,603	768	806	469	568	(99)	9,148	5,163	5,734	(570)
Preston Memorial	NFP	15,074	9,700	9,798	(98)	8,471	4,888	4,810	78	1,608	1,335	973	362	12,762	7,277	6,999	278
Roane General	NFP	17,891	7,809	9,338	(1,529)	12,834	7,251	7,238	13	399	319	189	130	10,814	5,729	5,336	392
Sistersville General	NFP	5,012	2,624	3,386	(762)	4,101	3,036	2,420	616	190	66	110	(44)	7,289	4,256	4,296	(40)
Summers ARH	NFP	20,728	9,425	10,141	(717)	7,028	2,686	2,587	99	701	358	273	85	4,763	414	1,870	(1,456)
War Memorial	NFP	13,230	9,336	9,429	(93)	3,548	2,470	3,149	(679)	401	361	251	109	8,228	5,422	4,867	555
Webster County	NFP	8,390	4,932	4,345	586	5,915	3,631	3,102	529	330	195	198	(2)	4,423	226	2,221	(1,995)
Total For Profit		\$60,475	\$21,690	\$22,077	(\$387)	\$30,406	\$11,710	\$9,640	\$2,070	\$4,198	\$2,131	\$1,450	\$680	\$47,951	\$17,817	\$16,375	\$1,442
Total Not-For-Profit		\$216,507	\$121,749	\$124,965	(\$3,216)	\$126,016	\$76,725	\$73,089	\$3,636	\$13,041	\$9,039	\$8,120	\$919	\$163,337	\$79,569	\$85,493	(\$5,924)
Total Critical Access		\$276,982	\$143,439	\$147,043	(\$3,603)	\$156,422	\$88,435	\$82,729	\$5,706	\$17,239	\$11,169	\$9,570	\$1,599	\$211,288	\$97,387	\$101,868	(\$4,482)
Long Term Acute Care Hospitals (LTCH)																	
Cornerstone	FP	\$27,056	\$9,293	\$7,451	\$1,842	\$5,130	\$933	\$1,407	(\$474)	\$0	\$0	\$0	\$0	\$9,659	\$4,017	\$2,649	\$1,368
Select Specialty	FP	30,247	15,116	11,600	3,516	68	30	24	5	205	127	74	53	8,161	291	3,059	(2,768)
Total For Profit		\$57,302	\$24,409	\$19,051	\$5,358	\$5,198	\$962	\$1,432	(\$469)	\$205	\$127	\$74	\$53	\$17,820	\$4,308	\$5,708	(\$1,400)
Total LTCH Hospitals		\$57,302	\$24,409	\$19,051	\$5,358	\$5,198	\$962	\$1,432	(\$469)	\$205	\$127	\$74	\$53	\$17,820	\$4,308	\$5,708	(\$1,400)

Table 9
 West Virginia Hospitals - All Facilities
 FY 2011 Income from Patient Services by Payor
 With Type of Ownership as Not-for-Profit (NFP), For-Profit (FP), or State (ST)
 (Dollars in Thousands)

HOSPITAL	Type	Medicare				State Payors				Other Government Payors				Non-Government Payors			
		Gross Patient Revenue	Net Patient Revenue	Operating Expense	Income from Patient Services	Gross Patient Revenue	Net Patient Revenue	Operating Expense	Income from Patient Services	Gross Patient Revenue	Net Patient Revenue	Operating Expense	Income from Patient Services	Gross Patient Revenue	Net Patient Revenue	Operating Expense	Income from Patient Services
Psychiatric Hospitals																	
Highland	NFP	\$4,679	\$2,588	\$2,537	\$52	\$7,640	\$4,027	\$4,627	(\$600)	\$4,241	\$2,996	\$2,147	\$848	\$1,930	\$531	\$1,076	(\$545)
Mildred M Bateman	ST	5,957	1,238	6,963	(5,725)	6,560	2,507	7,783	(5,276)					20,084	6,118	23,638	(17,520)
River Park	FP	6,228	3,765	3,026	739	17,910	10,770	13,029	(2,259)					16,473	10,022	7,778	2,243
Sharpe	ST	2,134	913	2,133	(1,221)	6,891	251	6,860	(6,609)	179	150	179	(28)	34,220	10,563	34,044	(23,482)
Total Private		\$10,907	\$6,354	\$5,563	\$790	\$25,550	\$14,797	\$17,656	(\$2,859)	\$4,241	\$2,996	\$2,147	\$848	\$18,403	\$10,553	\$8,854	\$1,699
Total State Government		\$8,091	\$2,150	\$9,096	(\$6,945)	\$13,452	\$2,757	\$14,642	(\$11,885)	\$179	\$150	\$179	(\$28)	\$54,304	\$16,680	\$57,682	(\$41,002)
Total Psychiatric Hospitals		\$18,998	\$8,504	\$14,659	(\$6,155)	\$39,002	\$17,555	\$32,299	(\$14,744)	\$4,420	\$3,146	\$2,326	\$820	\$72,707	\$27,233	\$66,536	(\$39,303)
Rehabilitation Hospitals																	
Huntington Rehab	FP	\$24,798	\$14,409	\$9,701	\$4,707	\$	(\$5)	\$	(\$5)	\$246	\$124	\$96	\$28	\$6,909	\$3,926	\$2,703	\$1,223
Mountainview	FP	29,491	17,987	14,195	3,792	1,423	595	685	(90)	798	477	384	93	14,278	8,601	6,872	1,729
Peterson Rehab	FP	7,738	6,024	5,056	968	11,801	8,806	7,441	1,365	6	6	4	2	9,220	6,348	6,082	266
Southern Hills	FP	14,460	10,566	7,296	3,269	75	27	38	(11)	440	253	222	31	3,918	2,523	1,977	546
Western Hills	FP	23,593	15,504	11,869	3,635	289	65	140	(74)	287	(460)	133	(593)	4,360	3,524	2,206	1,317
Total for Profit		\$100,080	\$64,489	\$48,118	\$16,371	\$13,588	\$9,489	\$8,304	\$1,186	\$1,776	\$399	\$839	(\$440)	\$38,683	\$24,922	\$19,840	\$5,081
Total Rehabilitation Hospitals		\$100,080	\$64,489	\$48,118	\$16,371	\$13,588	\$9,489	\$8,304	\$1,186	\$1,776	\$399	\$839	(\$440)	\$38,683	\$24,922	\$19,840	\$5,081
2011 Total All Hospitals		\$5,338,841	\$1,859,138	\$2,278,075	(\$418,937)	\$2,813,084	\$887,416	\$1,210,659	(\$323,242)	\$350,574	\$177,460	\$139,108	\$38,352	\$3,554,017	\$2,106,056	\$1,426,035	\$680,021
2011-2010 Percent Change		8.6	2.5	4.5		9.1	5.3	2.9		3.8	1.1	-2.2		6.5	5.0	-0.9	
2010 Total Hospitals		\$4,918,130	\$1,814,110	\$2,179,534	(\$365,424)	\$2,579,261	\$843,048	\$1,176,104	(\$333,056)	\$337,821	\$175,571	\$142,255	\$33,316	\$3,338,211	\$2,005,647	\$1,438,925	\$566,721
2010-2009 Percent Change		5.2	3.4	2.2		8.1	5.8	5.0		3.3	2.5	-1.4		2.9	0.8	0.3	
2009 Total Hospitals**		\$4,673,762	\$1,754,852	\$2,132,180	(\$377,328)	\$2,386,841	\$796,570	\$1,120,330	(\$323,760)	\$326,926	\$171,334	\$144,268	\$27,065	\$3,243,092	\$1,990,212	\$1,434,317	\$555,895
2009-2008 Percent Change		8.0	4.5	5.9		12.7	10.3	9.0		7.2	4.5	8.3		9.2	8.7	7.1	
2008 Total Same Hospitals		\$4,328,762	\$1,678,951	\$2,013,725	(\$334,774)	\$2,117,778	\$722,499	\$1,027,370	(\$304,871)	\$304,918	\$163,942	\$133,237	\$30,705	\$2,968,535	\$1,831,051	\$1,339,601	\$491,450
Payor Mix FY 2011		44.3%				23.3%				2.9%				29.5%			
Payor Mix FY 2010		44.0%				23.1%				3.0%				29.9%			
Payor Mix FY 2009		44.0%				22.5%				3.1%				30.5%			
Payor Mix FY 2008		44.5%				21.8%				3.1%				30.5%			

Source: WVHCA Uniform Financial Report of Hospitals

FP: For-profit; NFP: Not-for-profit; ST: State owned

*Camden-Clark Memorial Hospital acquired St. Joseph's Hospital (Parkersburg) on March 1, 2011. The hospital's name was changed to CamdenClark Medical Center. Data reported for CamdenClark includes 12 months of data for both hospital campuses.

**Amounts were revised.

Table 10
 West Virginia Hospitals - All Facilities
 FY 2009 - FY 2011 Comparison of Total Wages and Benefits
 (Dollars in Thousands)

Employee Classification	FY 2009 Total Wages and Benefits	FY 2010 Total Wages and Benefits	FY 2011 Total Wages and Benefits	2010-2011 Percent Increase Total Wages & Benefits	2009-2011 Percent Increase Total Wages & Benefits	FY 2009 Total FTEs	FY 2010 Total FTEs	FY 2011 Total FTEs	2010-2011 Percent Change Total FTEs	2009-2011 Percent Change Total FTEs
Management Supervision	\$282,908	\$287,526	\$287,932	0.1	1.8	2,828	2,789	2,722	-2.4	-3.7
Technicians and Specialists	536,042	560,592	566,120	1.0	5.6	8,522	8,594	8,826	2.7	3.6
Registered Nurses	717,264	735,638	741,561	0.8	3.4	9,550	9,569	9,862	3.1	3.3
Licensed Vocational Practical Nurses	77,867	74,598	70,429	-5.6	-9.6	1,696	1,595	1,505	-5.6	-11.3
Aides, Orderlies, Attendants	136,085	135,768	135,376	-0.3	-0.5	4,158	3,955	3,935	-0.5	-5.4
Physicians	167,547	161,767	161,428	-0.2	-3.7	485	490	435	-11.1	-10.2
Interns, Residents & Fellows	36,141	38,129	43,117	13.1	19.3	574	602	653	8.5	13.9
Non-Physician Medical Practitioners	48,266	44,743	49,257	10.1	2.1	467	380	408	7.4	-12.8
Environmental, Hotel and Food Service	128,797	136,718	138,274	1.1	7.4	4,105	4,168	4,211	1.0	2.6
Clerical and Other Administrative	218,110	222,968	228,109	2.3	4.6	5,914	5,829	5,819	-0.2	-1.6
Other Employee Classification	19,028	20,926	20,183	-3.6	6.1	504	517	503	-2.7	-0.2
TOTAL	\$2,368,055	\$2,419,374	\$2,441,744	0.9	3.1	38,804	38,487	38,879	1.0	0.2
Percent Change From Prior Year	6.0	2.2	0.9			1.7	(0.8)	1.0		

FTE: Full-Time Equivalent

Table 11
West Virginia Hospitals - All Facilities
FY 2009 - FY 2011 Comparison of Full-Time Equivalents (FTEs) and Total Wages and Salaries

Hospitals	FY 2009			FY 2010			FY 2011			FY 2009-2010	FY 2010-2011	FY 2009-2011
	Total FTEs	Total Salaries & Benefits	Average Salary & Benefits Per FTE	Total FTEs	Total Salaries & Benefits	Average Salary & Benefits Per FTE	Total FTEs	Total Salaries & Benefits	Average Salary & Benefits Per FTE	Percent Change in Average Salary & Benefits		
General Acute Care Hospitals												
Beckley ARH	619	\$37,457,218	\$60,476	572	\$37,536,934	\$65,569	558	\$36,835,586	\$65,972	8.4	0.6	9.1
Bluefield Regional	793	46,490,414	58,644	725	44,035,671	60,703	752	33,135,892	44,038	3.5	-27.5	-24.9
Cabell Huntington	1,939	154,053,199	79,440	1,939	166,016,925	85,626	1,960	169,298,453	86,372	7.8	0.9	8.7
CAMC	5,312	347,544,068	65,424	5,297	341,927,558	64,548	5,151	337,823,298	65,589	-1.3	1.6	0.3
CAMC Teays Valley	337	20,946,545	62,080	339	21,919,569	64,602	338	21,750,324	64,365	4.1	-0.4	3.7
CamdenClark*	1,301	74,463,197	57,257	1,239	70,016,263	56,522	2,130	99,577,389	46,741	-1.3	-17.3	-18.4
Charleston Surgical	59	3,482,472	59,460	70	4,171,967	59,587	76	4,664,581	61,433	0.2	3.1	3.3
City Hospital	815	55,292,998	67,864	847	59,593,031	70,399	902	61,492,161	68,147	3.7	-3.2	0.4
Davis Memorial	599	39,163,276	65,372	563	38,387,364	68,175	562	40,133,661	71,364	4.3	4.7	9.2
Fairmont General	607	39,265,859	64,691	600	42,379,920	70,692	592	41,178,361	69,558	9.3	-1.6	7.5
Greenbrier Valley	399	21,871,212	54,786	408	22,638,553	55,484	410	23,178,144	56,565	1.3	1.9	3.2
Jackson General	251	15,631,643	62,211	251	15,709,566	62,627	239	14,555,547	60,862	0.7	-2.8	-2.2
Logan Regional	605	37,647,278	62,198	609	38,361,798	63,019	641	39,771,201	62,025	1.3	-1.6	-0.3
Monongalia General	1,160	75,640,835	65,219	1,203	83,453,563	69,360	1,240	88,674,884	71,500	6.3	3.1	9.6
Ohio Valley	838	47,796,860	57,029	805	43,612,039	54,187	755	41,015,129	54,296	-5.0	0.2	-4.8
Pleasant Valley	663	42,975,146	64,837	647	41,757,197	64,496	622	40,635,134	65,342	-0.5	1.3	0.8
Princeton	953	52,362,846	54,951	928	50,183,362	54,098	962	53,124,566	55,242	-1.6	2.1	0.5
Raleigh General	938	54,736,019	58,340	1,008	60,177,790	59,725	993	61,586,178	62,036	2.4	3.9	6.3
Reynolds Memorial	381	21,698,836	56,990	371	19,935,575	53,683	368	19,833,627	53,841	-5.8	0.3	-5.5
St Francis	612	35,682,720	58,306	630	36,851,219	58,516	622	38,010,897	61,150	0.4	4.5	4.9
St Joseph's (B)	316	18,997,850	60,154	337	20,657,648	61,351	372	23,865,681	64,172	2.0	4.6	6.7
St Joseph's (P)*	627	36,575,056	58,375	600	37,278,037	62,111	NA	NA	NA	6.4		
St Mary's	2,140	148,227,554	69,253	2,094	156,436,259	74,696	2,094	150,032,531	71,636	7.9	-4.1	3.4
Stonewall Jackson	363	20,852,703	57,397	387	21,776,127	56,309	415	23,888,959	57,535	-1.9	2.2	0.2
Summersville	430	25,989,556	60,379	446	27,093,114	60,772	438	28,080,015	64,155	0.7	5.6	6.3
Thomas Memorial	1,104	68,814,431	62,308	1,114	70,887,267	63,620	1,081	69,548,764	64,344	2.1	1.1	3.3
United Hospital	1,472	102,211,368	69,419	1,476	104,866,968	71,029	1,546	110,446,259	71,422	2.3	0.6	2.9
Weirton Medical	1,108	53,348,162	48,128	858	50,748,045	59,150	778	46,957,455	60,358	22.9	2.0	25.4
Welch Community	300	14,091,822	46,992	299	15,369,585	51,489	296	15,259,260	51,512	9.6	0.0	9.6
Wetzel County	231	12,709,957	55,024	236	12,356,084	52,290	236	12,633,676	53,612	-5.0	2.5	-2.6
Wheeling	1,752	106,662,391	60,892	1,810	113,882,133	62,922	1,846	122,237,225	66,212	3.3	5.2	8.7
Williamson	290	19,321,194	66,723	270	18,323,958	67,936	246	18,760,818	76,385	1.8	12.4	14.5
WVU Hospitals	3,953	237,218,476	60,011	3,930	239,120,783	60,839	4,037	250,369,829	62,019	1.4	1.9	3.3
Total For Profit	2,917	\$173,633,232	\$59,516	2,964	\$180,952,103	\$61,045	3,118	\$181,096,814	\$58,087	2.6	-4.8	-2.4
Total State Government	300	\$14,091,822	\$46,992	299	\$15,369,585	\$51,489	296	\$15,259,260	\$51,512	9.6	0.0	9.6
Total Not-For-Profit	30,051	\$1,901,498,109	\$63,276	29,645	\$1,931,140,182	\$65,142	29,846	\$1,941,999,411	\$65,068	2.9	-0.1	2.8
Total General Acute	33,268	\$2,089,223,163	\$62,800	32,908	\$2,127,461,870	\$64,649	33,260	\$2,138,355,485	\$64,293	2.9	-0.6	2.4

Table 11
West Virginia Hospitals - All Facilities
FY 2009 - FY 2011 Comparison of Full-Time Equivalents (FTEs) and Total Wages and Salaries

Hospitals	FY 2009			FY 2010			FY 2011			FY 2009-2010	FY 2010-2011	FY 2009-2011
	Total FTEs	Total Salaries & Benefits	Average Salary & Benefits Per FTE	Total FTEs	Total Salaries & Benefits	Average Salary & Benefits Per FTE	Total FTEs	Total Salaries & Benefits	Average Salary & Benefits Per FTE	Percent Change in Average Salary & Benefits		
Critical Access Hospitals												
Boone Memorial	156	\$7,850,061	\$50,250	158	\$7,555,488	\$47,850	165	\$8,555,896	\$51,901	-4.8	8.5	3.3
Braxton County	163	8,207,363	50,395	155	8,106,139	52,403	152	8,249,241	54,433	4.0	3.9	8.0
Broadbus	150	5,777,054	38,485	154	6,620,928	43,126	155	6,633,429	42,719	12.1	-0.9	11.0
Grafton City	237	11,090,116	46,877	239	11,597,680	48,465	236	12,390,184	52,434	3.4	8.2	11.9
Grant Memorial	356	12,287,514	34,522	274	12,479,896	45,487	266	12,851,558	48,374	31.8	6.3	40.1
Hampshire	121	5,421,567	44,942	119	5,847,151	49,152	133	7,344,609	55,381	9.4	12.7	23.2
Jefferson	274	20,371,468	74,484	277	20,609,962	74,383	295	20,576,859	69,852	-0.1	-6.1	-6.2
Minnie Hamilton	224	10,085,722	44,959	205	10,290,440	50,172	211	11,289,474	53,416	11.6	6.5	18.8
Montgomery	202	12,440,781	61,636	188	12,219,807	64,923	202	12,160,728	60,198	5.3	-7.3	-2.3
Plateau Medical	208	11,864,251	57,171	231	12,430,351	53,762	230	14,374,142	62,608	-6.0	16.5	9.5
Pocahontas	114	5,948,759	52,138	113	6,278,748	55,382	109	5,913,379	54,255	6.2	-2.0	4.1
Potomac Valley	190	7,866,168	41,402	195	8,248,738	42,353	194	8,556,268	44,109	2.3	4.1	6.5
Preston Memorial	210	11,777,646	56,096	205	11,525,540	56,178	219	12,773,916	58,288	0.1	3.8	3.9
Roane General	268	13,398,055	49,982	246	13,249,823	53,919	251	13,200,060	52,521	7.9	-2.6	5.1
Sistersville General	121	6,048,304	50,069	117	6,308,381	54,056	120	6,871,609	57,450	8.0	6.3	14.7
Summers ARH	151	9,011,476	59,749	142	9,174,693	64,435	143	8,749,961	61,079	7.8	-5.2	2.2
War Memorial	142	8,966,879	63,302	190	9,881,111	52,010	157	9,301,798	59,214	-17.8	13.9	-6.5
Webster County	108	5,800,664	53,472	121	6,407,081	52,742	125	6,864,175	54,760	-1.4	3.8	2.4
Total For Profit	398	\$19,730,419	\$49,634	426	\$20,679,089	\$48,545	424	\$22,930,410	\$54,136	-2.2	11.5	9.1
Total Not-For-Profit	2,996	\$154,483,431	\$51,565	2,904	\$158,152,869	\$54,461	2,939	\$163,726,876	\$55,709	5.6	2.3	8.0
Total Critical Access Hospitals	3,393	\$174,213,850	\$51,339	3,330	\$178,831,958	\$53,704	3,363	\$186,657,286	\$55,510	4.6	3.4	8.1
Long Term Acute Care Hospitals (LTCH)												
Cornerstone	60	\$4,009,819	\$66,281	62	\$4,692,600	\$75,740	63	\$4,525,591	\$72,022	14.3	-4.9	8.7
Select Specialty	86	5,915,007	69,101	89	6,192,629	69,894	96	6,616,251	68,991	1.1	-1.3	-0.2
Subtotal For Profit	146	\$9,924,826	\$67,933	151	\$10,885,229	\$72,300	159	\$11,141,842	\$70,191	6.4	-2.9	3.3
Total LTCH	146	\$9,924,826	\$67,933	151	\$10,885,229	\$72,300	159	\$11,141,842	\$70,191	6.4	-2.9	3.3

Table 11
West Virginia Hospitals - All Facilities
FY 2009 - FY 2011 Comparison of Full-Time Equivalents (FTEs) and Total Wages and Salaries

Hospitals	FY 2009			FY 2010			FY 2011			FY 2009-2010	FY 2010-2011	FY 2009-2011
	Total FTEs	Total Salaries & Benefits	Average Salary & Benefits Per FTE	Total FTEs	Total Salaries & Benefits	Average Salary & Benefits Per FTE	Total FTEs	Total Salaries & Benefits	Average Salary & Benefits Per FTE	Percent Change in Average Salary & Benefits		
Psychiatric Hospitals												
Highland	168	\$7,031,947	\$41,767	163	\$7,312,057	\$44,744	167	\$7,578,099	\$45,449	7.1	1.6	8.8
Mildred M Bateman	340	16,915,779	49,760	383	19,543,840	50,966	415	22,060,681	53,211	2.4	4.4	6.9
River Park	265	11,677,937	44,063	266	12,203,383	45,842	278	11,925,773	42,929	4.0	-6.4	-2.6
Sharpe	438	19,529,463	44,638	473	22,682,948	47,921	473	22,419,801	47,409	7.4	-1.1	6.2
Subtotal Private	433	\$18,709,884	\$43,171	430	\$19,515,440	\$45,425	445	\$19,503,872	\$43,874	5.2	-3.4	1.6
Subtotal State Government	777	\$36,445,242	\$46,877	857	\$42,226,788	\$49,284	887	\$44,480,482	\$50,119	5.1	1.7	6.9
Total Psychiatric Hospitals	1,211	\$55,155,126	\$45,551	1,286	\$61,742,228	\$47,995	1,332	\$63,984,354	\$48,035	5.4	0.1	5.5
Rehabilitation Hospitals												
Huntington Rehab	130	\$6,972,042	\$53,701	129	\$7,075,088	\$54,991	135	\$7,617,222	\$56,420	2.4	2.6	5.1
Mountainview	255	13,533,851	53,149	236	13,115,338	55,482	219	13,041,760	59,514	4.4	7.3	12.0
Peterson Rehab	152	6,705,829	44,202	153	6,579,917	43,034	162	7,058,918	43,703	-2.6	1.6	-1.1
Southern Hills	111	5,766,189	52,117	110	5,820,738	52,882	102	5,531,626	54,225	1.5	2.5	4.0
Western Hills	140	6,668,589	47,572	184	7,861,244	42,636	148	8,355,270	56,302	-10.4	32.1	18.4
Subtotal For Profit	787	\$39,646,500	\$50,377	812	\$40,452,324	\$49,794	766	\$41,604,795	\$54,309	-1.2	9.1	7.8
Total Rehabilitation Hospitals	787	\$39,646,500	\$50,377	812	\$40,452,324	\$49,794	766	\$41,604,795	\$54,309	-1.2	9.1	7.8
Total Salaries & Benefits	38,805	\$2,368,163,465	\$61,027	38,487	\$2,419,373,610	\$62,862	38,879	\$2,441,743,762	\$62,804	3.0	-0.1	2.9
Percent Change from Prior Year	1.7	6.0	4.2	(0.8)	2.2	3.0	1.0	0.9	(0.1)			
Total Expense from Table 7**		\$4,831,095,348			\$4,936,817,980			\$5,053,876,379				
Percent of Total Operating Exp.		49.0			49.0			48.3				

Source: WVHCA Uniform Financial Report of Hospitals

FP: For-profit; NFP: Not-for-profit; ST: State owned

*Camden-Clark Memorial Hospital acquired St. Joseph's Hospital (Parkersburg) on March 1, 2011. The hospital's name was changed to CamdenClark Medical Center. Data reported for CamdenClark includes 12 months of data for both hospital campuses.

Table 12
West Virginia Hospitals - All Facilities
FY 2011 All Payor Inpatient Utilization Data, Excluding Nursery

Hospital	Inpatient Days						Inpatient Discharges						Licensed Beds	Percent Occu-pancy	Average Length of Stay (Days)	
	Medicare	Medicaid	PEIA	Other Govt.	Non-Govt.	Total	Medicare	Medicaid	PEIA	Other Govt.	Non-Govt.	Total				
General Acute Care Hospitals																
Beckley ARH	23,583	12,985	836	1,488	4,312	43,204	3,962	2,093	172	230	1,115	7,572	173	68.4	5.7	
Bluefield Regional	14,668	4,305	528	783	2,627	22,911	3,120	1,408	153	168	945	5,794	240	26.2	4.0	
Cabell Huntington	26,130	28,221	2,505	1,893	17,490	76,239	4,985	5,754	727	448	4,785	16,699	313	66.7	4.6	
CAMC	108,929	42,380	9,899	4,148	37,407	202,763	18,538	7,529	2,060	905	8,520	37,552	838	66.3	5.4	
CAMC Teays Valley	9,801	1,067	458	176	2,248	13,750	1,793	213	127	42	561	2,736	70	53.8	5.0	
CamdenClark*	51,682	9,667	2,651	872	16,556	80,770	9,296	2,450	730	243	4,579	17,298	598	37.0	4.7	
Charleston Surgical	4	2	0	0	0	6	2	1	0	0	0	3	35	0.0	2.0	
City Hospital	18,547	6,976	877	749	7,204	34,353	3,687	1,696	245	210	2,151	7,989	241	39.1	4.3	
Davis Memorial	11,134	2,567	657	304	2,200	16,862	2,778	875	236	91	800	4,780	99	46.7	3.5	
Fairmont General	16,533	7,271	549	358	4,548	29,259	2,649	1,137	145	66	1,010	5,007	207	38.7	5.8	
Greenbrier Valley	11,598	2,506	563	442	2,185	17,294	2,371	820	167	107	685	4,150	122	38.8	4.2	
Jackson General	4,494	506	283	44	710	6,037	902	123	69	16	185	1,295	46	36.0	4.7	
Logan Regional	19,458	5,927	542	1,442	2,807	30,176	3,606	1,515	155	284	853	6,413	140	59.1	4.7	
Monongalia General	25,175	2,877	2,572	1,194	10,292	42,110	5,169	823	729	224	2,977	9,922	189	61.0	4.2	
Ohio Valley	14,895	9,451	358	258	8,033	32,995	2,769	1,395	83	46	1,858	6,151	453	20.0	5.4	
Pleasant Valley	10,625	27,184	283	97	5,541	43,730	1,695	679	66	43	584	3,067	201	59.6	14.3	
Princeton	22,980	9,127	1,633	1,646	5,494	40,880	4,384	1,955	531	352	1,726	8,948	267	41.9	4.6	
Raleigh General	35,923	10,413	1,318	2,924	7,003	57,581	6,588	2,690	389	525	2,126	12,318	300	52.6	4.7	
Reynolds Memorial	13,655	1,128	331	110	1,913	17,137	1,971	257	72	24	492	2,816	137	34.3	6.1	
St Francis	15,373	1,785	794	218	2,484	20,654	2,379	379	231	55	689	3,733	142	39.8	5.5	
St Joseph's (B)	2,795	5,052	142	95	2,421	10,505	684	279	60	26	354	1,403	95	30.3	7.5	
St Mary's	59,226	15,635	2,260	1,602	16,553	95,276	10,042	2,450	567	370	3,956	17,385	393	66.4	5.5	
Stonewall Jackson	6,616	1,834	410	436	1,391	10,687	1,457	696	141	114	534	2,942	70	41.8	3.6	
Summersville	7,706	16,800	205	207	4,088	29,006	1,232	465	66	41	224	2,028	105	75.7	14.3	
Thomas Memorial	31,616	6,894	2,118	490	8,317	49,435	5,130	1,570	547	121	2,201	9,569	260	52.1	5.2	
United Hospital	46,272	10,394	2,684	5,485	6,897	71,732	7,166	2,102	689	243	2,908	13,108	292	67.3	5.5	
Weirton Medical	23,615	3,203	462	160	5,545	32,985	3,638	839	118	37	1,495	6,127	238	38.0	5.4	
Welch Community	1,308	14,034	128	52	3,696	19,218	257	205	32	18	163	675	124	42.5	28.5	
Wetzel County	4,949	240	145	37	684	6,055	851	81	37	10	191	1,170	58	28.6	5.2	
Wheeling	30,335	3,911	990	303	11,752	47,291	5,717	1,329	320	86	3,245	10,697	277	46.8	4.4	
Williamson	3,855	1,795	159	230	1,303	7,342	1,088	705	64	77	524	2,458	76	26.5	3.0	
WVU Hospitals	56,236	52,901	6,838	3,990	33,746	153,711	9,329	6,690	1,367	921	7,670	25,977	531	79.3	5.9	
Total For Profit (6)	85,506	24,948	3,110	5,821	15,925	135,310	16,775	7,139	928	1,161	5,133	31,136	913	40.6	4.3	
Total State Government (1)	1,308	14,034	128	52	3,696	19,218	257	205	32	18	163	675	124	42.5	28.5	
Total Not-For-Profit (25)	642,902	280,056	40,940	26,360	217,826	1,207,426	112,203	43,859	10,135	4,964	54,810	225,971	6,293	52.6	5.3	
Total General Acute FY 2011 (32)	729,716	319,038	44,178	32,233	237,447	1,361,954	129,235	51,203	11,095	6,143	60,106	257,782	7,330	50.9	5.3	
Total Hospitals FY 2010	719,977	316,684	42,849	30,196	239,837	1,349,543	125,486	49,074	10,650	6,437	58,734	250,381	7,307	50.6	5.4	
Percent Change from FY 2010	1.4	0.7	3.1	6.7	-1.0	0.9	3.0	4.3	4.2	-4.6	2.3	3.0	0.3			

Table 12
West Virginia Hospitals - All Facilities
FY 2011 All Payor Inpatient Utilization Data, Excluding Nursery

Hospital	Inpatient Days						Inpatient Discharges						Licensed Beds	Percent Occu-pancy	Average Length of Stay (Days)	
	Medicare	Medicaid	PEIA	Other Govt.	Non-Govt.	Total	Medicare	Medicaid	PEIA	Other Govt.	Non-Govt.	Total				
Critical Access Hospitals																
Boone Memorial	2,002	169	0	0	1,422	3,593	337	58	0	0	131	526	25	39.4	6.8	
Braxton County	1,046	40	33	3	127	1,249	277	20	13	1	59	370	25	13.7	3.4	
Broadbuss	3,222	16,977	58	73	3,029	23,359	281	58	10	8	35	392	72	88.9	59.6	
Grafton City	3,839	17,171	10	3,354	3,945	28,319	479	166	3	64	127	867	101	76.8	32.7	
Grant Memorial	7,157	770	206	25	1,142	9,300	1,096	235	66	6	354	1,757	45	56.6	5.3	
Hampshire	2,323	9,099	0	7	1,679	13,108	292	54	0	3	86	435	44	81.6	30.1	
Jefferson	2,700	1,031	139	81	1,485	5,436	726	387	51	37	595	1,796	25	59.6	3.0	
Minnie Hamilton	1,425	6,674	90	12	1,272	9,473	232	39	20	4	26	321	42	61.8	29.5	
Montgomery	6,732	6,092	37	25	2,624	15,510	609	76	16	8	88	797	69	61.6	19.5	
Plateau Medical	3,548	696	139	113	1,227	5,723	882	186	46	23	380	1,517	25	62.7	3.8	
Pocahontas	1,589	46	305	8	813	2,761	216	21	17	0	75	329	25	30.3	8.4	
Potomac Valley	2,577	190	89	33	480	3,369	551	65	28	14	145	803	25	36.9	4.2	
Preston Memorial	2,633	352	68	80	146	3,279	497	105	21	13	146	782	25	35.9	4.2	
Roane General	3,105	9,467	51	1	2,800	15,424	388	86	18	1	55	548	60	70.4	28.1	
Sistersville General	460	18	1	14	312	805	123	5	1	1	92	222	12	18.4	3.6	
Summers ARH	6,716	294	43	42	88	7,183	650	64	17	5	30	766	25	78.7	9.4	
War Memorial	2,883	5,294	0	0	761	8,938	398	32	0	0	64	494	41	59.7	18.1	
Webster County	903	155	21	23	43	1,145	207	44	10	5	20	286	15	20.9	4.0	
Total For Profit (2)	6,125	886	228	146	1,707	9,092	1,433	251	74	37	525	2,320	50	49.8	3.9	
Total Not-For-Profit (16)	48,735	73,649	1,062	3,748	21,688	148,882	6,808	1,450	263	156	1,983	10,688	651	62.7	13.9	
Total Critical Access FY 2011 (18)	54,860	74,535	1,290	3,894	23,395	157,974	8,241	1,701	337	193	2,508	13,008	701	61.7	12.1	
Total Critical Access FY 2010 (18)	60,761	78,865	984	553	22,478	163,641	8,483	1,765	343	161	2,705	13,457	733	61.2	12.2	
Percent Change from FY 2010	-9.7	-5.5	31.1	604.2	4.1	-3.5	-2.9	-3.6	-1.7	19.9	-7.3	-3.3	-4.4			
Long Term Acute Care Hospitals (LTCH)																
Cornerstone	6,084	891	0	0	2,130	9,105	226	37	0	0	78	341	28	89.1	26.7	
Select Specialty	7,132	23	0	61	3,640	10,856	277	1	0	2	128	408	32	92.9	26.6	
Total LTCH FY 2011	13,216	914	0	61	5,770	19,961	503	38	0	2	206	749	60	182.0	53.3	
Total LTCH FY 2010	15,295	1,236	0	53	3,670	20,254	601	43	0	2	131	777	60	92.5	26.1	
Percent Change from FY 2010	-13.6	-26.1		15.1	57.2	-1.4	-16.3	-11.6		0.0	57.3	-3.6	0.0			

Table 12
West Virginia Hospitals - All Facilities
FY 2011 All Payor Inpatient Utilization Data, Excluding Nursery

Hospital	Inpatient Days						Inpatient Discharges						Licensed Beds	Percent Occu-pancy	Average Length of Stay (Days)
	Medicare	Medicaid	PEIA	Other Govt.	Non-Govt.	Total	Medicare	Medicaid	PEIA	Other Govt.	Non-Govt.	Total			
Psychiatric Hospitals															
Highland	2,848	5,358	435	2,763	1,504	12,908	265	468	61	225	272	1,291	80	44.2	10.0
Mildred M Bateman	6,982	7,482	96	0	23,522	38,082	142	102	4	0	274	522	110	94.8	73.0
River Park	5,869	29,600	0	0	12,904	48,373	355	628	0	0	653	1,636	165	80.3	29.6
Sharpe	2,657	8,163	443	222	45,868	57,353	117	98	6	3	458	682	150	104.8	84.1
Total Private (2)	8,717	34,958	435	2,763	14,408	61,281	620	1,096	61	225	925	2,927	245	68.5	20.9
Total State Government (2)	9,639	15,645	539	222	69,390	95,435	259	200	10	3	732	1,204	260	100.6	79.3
Total Psychiatric FY 2011 (4)	18,356	50,603	974	2,985	83,798	156,716	879	1,296	71	228	1,657	4,131	505	85.0	37.9
Total Psychiatric FY 2010 (4)	18,969	47,043	786	3,001	79,884	149,683	872	964	65	423	1,458	3,782	505	81.2	39.6
Percent Change from FY 2010	-3.2	7.6	23.9	-0.5	4.9	4.7	0.8	34.4	9.2	-46.1	13.6	9.2	0.0		
Rehabilitation Hospitals															
Huntington Rehab	12,696	0	0	91	3,619	16,406	805	0	0	6	309	1,120	52	86.4	14.6
Mountainview	15,995	765	0	364	6,984	24,108	1,186	24	0	23	369	1,602	80	82.6	15.0
Peterson Rehab	9,872	31,618	0	0	13,905	55,395	397	81	0	0	348	826	172	88.2	67.1
Southern Hills	7,771	24	0	175	1,945	9,915	611	3	0	15	178	807	60	45.3	12.3
Western Hills	13,680	14	0	59	1,849	15,602	1,108	1	0	5	160	1,274	50	85.5	12.2
Total Rehabilitation FY 2011 (5)	60,014	32,421	0	689	28,302	121,426	4,107	109	0	49	1,364	5,629	414	80.4	21.6
Total Rehabilitation FY 2010	55,843	32,015	0	839	32,150	120,847	3,944	100	0	50	1,552	5,646	430	77.0	21.4
Percent Change from FY 2010	7.5	1.3		-17.9	-12.0	0.5	4.1	9.0		-2.0	-12.1	-0.3	-3.7		
2011 Total Hospitals (62)	876,162	477,511	46,442	39,862	378,712	1,818,031	142,965	54,347	11,503	6,615	65,841	281,299	9,010	55.3	6.5
2010 Total Hospitals	870,845	475,843	44,619	34,642	378,019	1,803,968	139,386	51,946	11,058	7,073	64,580	274,043	9,035	54.7	6.6
2011-2010 Percent Change	0.6	0.4	4.1	15.1	0.2	0.8	2.6	4.6	4.0	-6.5	2.0	2.6	-0.3		
2009 Total Hospitals	894,630	467,023	45,484	37,005	388,901	1,833,043	138,240	51,387	11,170	7,104	69,072	276,973	9,143	54.9	6.6
2010-2009 Percent Change	-2.7	1.9	-1.9	-6.4	-2.8	-1.6	0.8	1.1	-1.0	-0.4	-6.5	-1.1	-1.2		

Source: WVHCA Uniform Financial Report of Hospitals

*Camden-Clark Memorial Hospital acquired St. Joseph's Hospital (Parkersburg) on March 1, 2011. The hospital's name was changed to CamdenClark Medical Center. Data reported for CamdenClark includes 12 months of data for both hospital campuses.

Table 13
West Virginia Hospitals - All Facilities
FY 2011 Inpatient Utilization Data by Service

Hospital	Inpatient Days							Inpatient Discharges						
	Acute: General Routine	Acute: ICU - Adult Medical / Surgical	Acute: Pediatric / Neonatal ICU	Acute: Other*	Sub-providers**	Total Days Less Nursery	Nursery	Acute: General Routine	Acute: ICU - Adult Medical / Surgical	Acute: Pediatric / Neonatal ICU	Acute: Other*	Sub-providers**	Total Discharges Less Nursery	Nursery
General Acute Care Hospitals														
Beckley ARH	22,404	2,712	0	0	18,088	43,204	0	5,235	0	0	0	2,337	7,572	0
Bluefield Regional	19,108	3,803	0	0	0	22,911	1,727	5,794	0	0	0	0	5,794	630
Cabell Huntington	48,294	5,421	12,343	5,712	4,469	76,239	5,134	14,584	595	812	435	273	16,699	2,071
CAMC	149,382	20,412	10,833	9,036	13,100	202,763	6,355	34,868	898	530	239	1,017	37,552	2,783
CAMC Teays Valley	11,594	2,156	0	0	0	13,750	0	2,736	0	0	0	0	2,736	0
CamdenClark***	59,576	6,028	0	2,044	13,122	80,770	3,496	15,551	402	0	117	1,228	17,298	1,554
Charleston Surgical	6	0	0	0	0	6	0	3	0	0	0	0	3	0
City Hospital	26,453	4,068	0	0	3,832	34,353	1,973	6,941	416	0	0	632	7,989	898
Davis Memorial	15,866	996	0	0	0	16,862	641	4,461	319	0	0	0	4,780	331
Fairmont General	14,828	1,590	0	0	12,841	29,259	948	3,566	184	0	0	1,257	5,007	446
Greenbrier Valley	14,015	3,060	0	0	219	17,294	1,048	4,119	0	0	0	31	4,150	592
Jackson General	5,176	861	0	0	0	6,037	0	1,295	0	0	0	0	1,295	0
Logan Regional	21,571	3,959	0	0	4,646	30,176	698	6,011	0	0	0	402	6,413	330
Monongalia General	36,817	5,293	0	0	0	42,110	1,925	9,922	0	0	0	0	9,922	928
Ohio Valley	15,898	3,209	0	0	13,888	32,995	652	4,490	0	0	0	1,661	6,151	271
Pleasant Valley	8,471	326	0	0	34,933	43,730	426	2,691	125	0	0	251	3,067	213
Princeton	25,096	1,296	0	2,812	11,676	40,880	1,651	7,206	96	0	269	1,377	8,948	587
Raleigh General	42,611	11,022	0	3,948	0	57,581	3,946	12,318	0	0	0	0	12,318	1,464
Reynolds Memorial	10,212	1,451	0	0	5,474	17,137	261	2,229	226	0	0	361	2,816	103
St Francis	13,653	2,057	0	0	4,944	20,654	0	3,412	0	0	0	321	3,733	0
St Joseph's (B)	3,356	927	0	0	6,222	10,505	634	1,356	0	0	0	47	1,403	304
St Mary's	67,189	3,799	0	7,698	16,590	95,276	682	16,060	0	0	0	1,325	17,385	290
Stonewall Jackson	9,277	1,410	0	0	0	10,687	691	2,942	0	0	0	0	2,942	336
Summersville	7,273	1,002	0	0	20,731	29,006	613	1,894	0	0	0	134	2,028	321
Thomas Memorial	40,254	0	0	2,044	7,137	49,435	2,979	8,492	0	0	0	1,077	9,569	982
United Hospital	55,385	6,012	0	0	10,335	71,732	2,157	12,047	414	0	0	647	13,108	903
Weirton Medical	23,434	1,068	0	0	8,483	32,985	896	5,549	0	0	0	578	6,127	378
Welch Community	2,234	589	0	0	16,395	19,218	111	538	108	0	0	29	675	48
Wetzel County	3,729	345	0	0	1,981	6,055	0	982	0	0	0	188	1,170	0
Wheeling	35,444	4,384	0	0	7,463	47,291	2,804	10,037	0	0	0	660	10,697	1,174
Williamson	6,335	1,007	0	0	0	7,342	238	2,458	0	0	0	0	2,458	87
WVU Hospitals	94,536	15,766	15,853	1,865	25,691	153,711	2,587	21,969	882	683	65	2,378	25,977	1,016
Total For Profit (6)	103,646	22,851	0	3,948	4,865	135,310	7,657	30,703	0	0	0	433	31,136	3,103
Total State Government (1)	2,234	589	0	0	16,395	19,218	111	538	108	0	0	29	675	48
Total Not-For-Profit (25)	803,597	92,589	39,029	31,211	241,000	1,207,426	37,505	200,515	4,557	2,025	1,125	17,749	225,971	15,889
Total General Acute FY 2011 (32)	909,477	116,029	39,029	35,159	262,260	1,361,954	45,273	231,756	4,665	2,025	1,125	18,211	257,782	19,040
Total Hospitals FY 2010	899,540	107,923	39,738	42,670	259,672	1,349,543	45,296	224,870	3,439	2,483	1,452	18,137	250,381	18,944
Percent Change from FY 2010	1.1	7.5	-1.8	-17.6	1.0	0.9	-0.1	3.1	35.6	-18.4	-22.5	0.4	3.0	0.5

Table 13
West Virginia Hospitals - All Facilities
FY 2011 Inpatient Utilization Data by Service

Hospital	Inpatient Days							Inpatient Discharges						
	Acute: General Routine	Acute: ICU - Adult Medical / Surgical	Acute: Pediatric / Neonatal ICU	Acute: Other*	Sub-providers**	Total Days Less Nursery	Nursery	Acute: General Routine	Acute: ICU - Adult Medical / Surgical	Acute: Pediatric / Neonatal ICU	Acute: Other*	Sub-providers**	Total Discharges Less Nursery	Nursery
Critical Access Hospitals														
Boone Memorial	1,380	0	0	0	2,213	3,593	0	411	0	0	0	115	526	0
Braxton County	1,003	0	0	0	246	1,249	0	347	0	0	0	23	370	0
Broadus	719	0	0	0	22,640	23,359	0	195	0	0	0	197	392	0
Grafton City	1,783	0	0	0	26,536	28,319	0	473	0	0	0	394	867	0
Grant Memorial	5,385	538	0	0	3,377	9,300	456	1,448	94	0	0	215	1,757	226
Hampshire	780	0	0	0	12,328	13,108	0	291	0	0	0	144	435	0
Jefferson	4,445	991	0	0	0	5,436	652	1,592	204	0	0	0	1,796	293
Minnie Hamilton	1,175	0	0	0	8,298	9,473	0	273	0	0	0	48	321	0
Montgomery	2,120	0	0	0	13,390	15,510	0	624	0	0	0	173	797	0
Plateau Medical	5,250	473	0	0	0	5,723	0	1,517	0	0	0	0	1,517	0
Pocahontas	1,076	0	0	0	1,685	2,761	0	271	0	0	0	58	329	0
Potomac Valley	2,464	176	0	0	729	3,369	0	733	0	0	0	70	803	0
Preston Memorial	2,574	0	0	0	705	3,279	49	721	0	0	0	61	782	29
Roane General	1,456	0	0	0	13,968	15,424	0	412	0	0	0	136	548	0
Sistersville General	437	0	0	0	368	805	0	171	0	0	0	51	222	0
Summers ARH	2,038	0	0	0	5,145	7,183	0	626	0	0	0	140	766	0
War Memorial	981	0	0	0	7,957	8,938	0	303	0	0	0	191	494	0
Webster County	845	0	0	0	300	1,145	0	262	0	0	0	24	286	0
Total For Profit (2)	7,714	649	0	0	729	9,092	0	2,250	0	0	0	70	2,320	0
Total Not-For-Profit (16)	28,197	1,529	0	0	119,156	148,882	1,157	8,420	298	0	0	1,970	10,688	548
Total Critical Access FY 2011 (18)	35,911	2,178	0	0	119,885	157,974	1,157	10,670	298	0	0	2,040	13,008	548
Total Critical Access FY 2010 (18)	36,724	2,404	0	0	124,513	163,641	1,342	11,015	332	0	0	2,110	13,457	656
Percent Change from FY 2010	-2.2	-9.4			-3.7	-3.5	-13.8	-3.1	-10.2			-3.3	-3.3	-16.5
Long Term Acute Care Hospitals (LTCH)														
Cornerstone	9,105	0	0	0	0	9,105	0	341	0	0	0	0	341	0
Select Specialty	10,856	0	0	0	0	10,856	0	408	0	0	0	0	408	0
Total LTCH FY 2011	19,961	0	0	0	0	19,961	0	749	0	0	0	0	749	0
Total LTCH FY 2010	20,254	0	0	0	0	20,254	0	777	0	0	0	0	777	0
Percent Change from FY 2010	-1.4					-1.4		-3.6					-3.6	

Table 13
West Virginia Hospitals - All Facilities
FY 2011 Inpatient Utilization Data by Service

Hospital	Inpatient Days							Inpatient Discharges						
	Acute: General Routine	Acute: ICU - Adult Medical / Surgical	Acute: Pediatric / Neonatal ICU	Acute: Other*	Sub-providers**	Total Days Less Nursery	Nursery	Acute: General Routine	Acute: ICU - Adult Medical / Surgical	Acute: Pediatric / Neonatal ICU	Acute: Other*	Sub-providers**	Total Discharges Less Nursery	Nursery
Psychiatric Hospitals														
Highland	6,470	0	0	0	6,438	12,908	0	671	0	0	0	620	1,291	0
Mildred M Bateman	38,082	0	0	0	0	38,082	0	522	0	0	0	0	522	0
River Park	26,881	0	0	0	21,492	48,373	0	1,542	0	0	0	94	1,636	0
Sharpe	57,353	0	0	0	0	57,353	0	682	0	0	0	0	682	0
Total Private (2)	33,351	0	0	0	27,930	61,281	0	2,213	0	0	0	714	2,927	0
Total State Government (2)	95,435	0	0	0	0	95,435	0	1,204	0	0	0	0	1,204	0
Total Psychiatric FY 2011 (4)	128,786	0	0	0	27,930	156,716	0	3,417	0	0	0	714	4,131	0
Total Psychiatric FY 2010 (4)	136,276	0	0	0	13,407	149,683	0	3,191	0	0	0	591	3,782	0
Percent Change from FY 2010	-5.5					108.3		7.1				20.8	9.2	
Rehabilitation Hospitals														
Huntington Rehab	0	0	0	0	16,406	16,406	0	0	0	0	0	1,120	1,120	0
Mountainview	0	0	0	0	24,108	24,108	0	0	0	0	0	1,602	1,602	0
Peterson Rehab	0	0	0	0	55,395	55,395	0	0	0	0	0	826	826	0
Southern Hills	0	0	0	0	9,915	9,915	0	0	0	0	0	807	807	0
Western Hills	0	0	0	0	15,602	15,602	0	0	0	0	0	1,274	1,274	0
Total Rehabilitation FY 2011 (5)	0	0	0	0	121,426	121,426	0	0	0	0	0	5,629	5,629	0
Total Rehabilitation FY 2010	0	0	0	0	120,847	120,847	0	0	0	0	0	5,646	5,646	0
Percent Change from FY 2010					0.5	0.5						-0.3	-0.3	
2011 Total Hospitals (62)	1,094,135	118,207	39,029	35,159	531,501	1,818,031	46,430	246,592	4,963	2,025	1,125	26,594	281,299	19,588
2010 Total Hospitals	1,092,794	110,327	39,738	42,670	518,439	1,803,968	46,638	239,853	3,771	2,483	1,452	26,484	274,043	19,600
2011-2010 Percent Change	0.1	7.1	-1.8	-17.6	2.5	0.8	-0.4	2.8	31.6	-18.4	-22.5	0.4	2.6	-0.1
2009 Total Hospitals	1,105,231	106,728	38,145	59,918	523,021	1,833,043	47,108	243,228	3,408	2,199	1,412	26,726	276,973	20,195
2010-2009 Percent Change	-1.1	3.4	4.2	-28.8	-0.9	-1.6	-1.0	-1.4	10.7	12.9	2.8	-0.9	-1.1	-2.9

Source: WVHCA Uniform Financial Report of Hospitals

*Acute Other includes Coronary Care, Burn Intensive Care, Surgical Intensive Care and Other Special Care units.

**Sub providers include psychiatric, rehabilitation, skilled nursing and long-term units.

***Camden-Clark Memorial Hospital acquired St. Joseph's Hospital (Parkersburg) on March 1, 2011. The hospital's name was changed to CamdenClark Medical Center. Data reported for CamdenClark includes 12 months of data for both hospital campuses.

Table 14
West Virginia Hospitals - All Facilities
FY 2011 All Payor Outpatient Utilization Data

Hospital	Medicare Visits	Medicaid Visits	PEIA Visits	Other Govt. Visits	Non-Govt. Visits	Total Visits
General Acute Care Hospitals						
Beckley ARH	30,211	22,339	3,835	4,753	30,975	92,113
Bluefield Regional	36,949	28,554	4,131	3,457	35,168	108,259
Cabell Huntington	140,788	88,977	39,234	12,117	199,325	480,441
CAMC	160,697	100,724	51,448	18,292	236,795	567,956
CAMC Teays Valley	30,488	8,244	6,114	3,026	48,304	96,176
CamdenClark*	172,153	74,521	24,480	6,763	168,609	446,526
Charleston Surgical	4,096	960	1,266	263	4,782	11,367
City Hospital	67,413	21,055	11,094	7,964	92,783	200,309
Davis Memorial	48,516	26,428	11,742	3,776	48,963	139,425
Fairmont General	65,906	21,661	6,961	5,680	51,487	151,695
Greenbrier Valley	35,529	16,098	6,328	4,259	29,668	91,882
Jackson General	26,375	13,732	5,863	2,312	26,871	75,153
Logan Regional	62,303	52,521	10,269	10,994	51,461	187,548
Monongalia General	59,431	9,575	12,822	3,508	80,050	165,386
Ohio Valley	48,535	23,211	3,611	2,795	69,459	147,611
Pleasant Valley	87,616	34,996	7,211	3,968	72,795	206,586
Princeton	71,661	37,224	18,795	7,520	61,551	196,751
Raleigh General	49,971	38,536	10,263	9,070	58,698	166,538
Reynolds Memorial	31,045	9,959	2,869	1,651	32,660	78,184
St Francis	58,692	9,836	13,053	8,511	51,596	141,688
St Joseph's (B)	48,834	29,560	11,430	4,908	60,045	154,777
St Mary's	85,901	35,200	12,301	6,693	103,097	243,192
Stonewall Jackson	38,066	25,088	8,325	4,100	38,108	113,687
Summersville	48,230	28,620	11,057	5,934	46,975	140,816
Thomas Memorial	62,768	17,069	18,683	4,416	85,643	188,579
United Hospital	153,244	54,978	28,745	20,351	156,049	413,367
Weirton Medical	80,082	34,113	5,995	4,760	100,136	225,086
Welch Community	6,627	10,259	2,466	944	13,360	33,656
Wetzel County	32,240	16,303	4,070	2,431	41,564	96,608
Wheeling	158,877	69,924	7,779	7,184	308,119	551,883
Williamson	21,621	20,082	4,086	4,538	28,916	79,243
WVU Hospitals	178,668	103,132	58,254	21,049	260,322	621,425
Total For Profit (6)	210,469	156,751	36,343	32,581	208,693	644,837
Total State Government (1)	6,627	10,259	2,466	944	13,360	33,656
Total Not-For-Profit (25)	1,986,437	916,469	385,771	174,462	2,472,281	5,935,420
Total General Acute FY 2011 (32)	2,203,533	1,083,479	424,580	207,987	2,694,334	6,613,913
Total Hospitals FY 2010	2,182,818	1,111,792	420,789	216,573	2,727,710	6,659,683
Percent Change from FY 2010	0.9	-2.5	0.9	-4.0	-1.2	-0.7

Table 14
West Virginia Hospitals - All Facilities
FY 2011 All Payor Outpatient Utilization Data

Hospital	Medicare Visits	Medicaid Visits	PEIA Visits	Other Govt. Visits	Non-Govt. Visits	Total Visits
Critical Access Hospitals						
Boone Memorial	13,266	13,244	2,074	939	24,572	54,095
Braxton County	16,692	7,686	3,016	814	12,460	40,668
Broadus	9,253	5,630	1,233	665	6,776	23,557
Grafton City	13,844	8,454	1,960	900	18,846	44,004
Grant Memorial	18,996	13,002	5,228	1,406	25,683	64,315
Hampshire	9,560	7,333	31	497	9,985	27,406
Jefferson	16,394	12,162	3,089	3,207	37,509	72,361
Minnie Hamilton	14,929	13,419	6,320	1,549	26,914	63,131
Montgomery	22,637	6,010	4,973	3,290	24,248	61,158
Plateau Medical	7,927	7,798	2,157	1,159	10,184	29,225
Pocahontas	4,891	1,825	1,942	410	6,828	15,896
Potomac Valley	24,660	7,305	3,242	1,653	18,717	55,577
Preston Memorial	16,611	8,033	2,520	1,726	15,607	44,497
Roane General	18,963	10,647	5,307	1,325	23,134	59,376
Sistersville General	19,203	6,084	2,354	715	13,680	42,036
Summers ARH	16,722	9,035	1,877	1,805	8,551	37,990
War Memorial	22,054	3,120	71	421	13,021	38,687
Webster County	13,807	9,617	2,976	657	9,353	36,410
Total For Profit (2)	32,587	15,103	5,399	2,812	28,901	84,802
Total Not-For-Profit (16)	247,822	135,301	44,971	20,326	277,167	725,587
Total Critical Access FY 2011 (18)	280,409	150,404	50,370	23,138	306,068	810,389
Total Critical Access FY 2010 (18)	267,141	140,136	44,416	27,648	308,895	788,236
Percent Change from FY 2010	5.0	7.3	13.4	-16.3	-0.9	2.8
Long Term Acute Care Hospitals (LTCH)						
Cornerstone	0	0	0	0	0	0
Select Specialty	0	0	0	0	0	0
Total LTCH FY 2011 (2)	0	0	0	0	0	0
Total LTCH FY 2010 (2)	0	0	0	0	0	0
Percent Change from FY 2010						

Table 14
West Virginia Hospitals - All Facilities
FY 2011 All Payor Outpatient Utilization Data

Hospital	Medicare Visits	Medicaid Visits	PEIA Visits	Other Govt. Visits	Non-Govt. Visits	Total Visits
Psychiatric Hospitals						
Highland	6,025	6	136	0	50	6,217
Mildred M Bateman	0	0	0	0	0	0
River Park	0	0	0	0	0	0
Sharpe	0	0	0	0	0	0
Total Private (2)	6,025	6	136	0	50	6,217
Total State Government (2)	0	0	0	0	0	0
Total Psychiatric FY 2011 (4)	6,025	6	136	0	50	6,217
Total Psychiatric FY 2010 (4)	7,265	60	1	0	29	7,355
Percent Change from FY 2010	-17.1	-90.0	13500.0		72.4	-15.5
Rehabilitation Hospitals						
Huntington Rehab	0	0	0	0	0	0
Mountainview	2,570	396	0	494	4,885	8,345
Peterson Rehab	1,609	0	0	34	1,687	3,330
Southern Hills	1,871	179	0	468	1,678	4,196
Western Hills	6,913	1,408	0	978	7,291	16,590
Total Rehabilitation FY 2011 (5)	12,963	1,983	0	1,974	15,541	32,461
Total Rehabilitation FY 2010 (5)	13,302	2,121	0	2,436	14,047	31,906
Percent Change from FY 2010	-2.5	-6.5		-19.0	10.6	1.7
2011 Total Hospitals (62)	2,502,930	1,235,872	475,086	233,099	3,015,993	7,462,980
2010 Total Hospitals	2,470,526	1,254,109	465,206	246,657	3,050,681	7,487,180
2011-2010 Percent Change	1.3	-1.5	2.1	-5.5	-1.1	-0.3
2009 Total Hospitals	2,440,293	1,157,316	452,625	244,563	3,117,007	7,411,804
2010-2009 Percent Change	1.2	8.4	2.8	0.9	-2.1	1.0

Source: WVHCA Uniform Financial Report of Hospitals

*Camden-Clark Memorial Hospital acquired St. Joseph's Hospital (Parkersburg) on March 1, 2011. The hospital's name was changed to CamdenClark Medical Center. Data reported for CamdenClark includes 12 months of data for both hospital campuses.

Table 15
West Virginia Hospitals - All Facilities
FY 2011 Outpatient Utilization Data

Hospital	Outpatient Visits	Emergency Department Visits	Ambulatory Surgeries	Observation Visits	Home Health Visits	Hospice Visits	Other Visits*	Total Visits
General Acute Care Hospitals								
Beckley ARH	68,492	19,031	2,616	1,762	NA	NA	212	92,113
Bluefield Regional	63,306	34,456	8,214	2,283	NA	NA	0	108,259
Cabell Huntington	384,792	59,247	15,871	3,277	17,254	NA	0	480,441
CAMC	456,537	75,396	22,730	11,718	NA	NA	1,575	567,956
CAMC Teays Valley	74,471	16,953	3,792	960	NA	NA	0	96,176
CamdenClark**	346,420	67,064	24,830	7,434	NA	NA	778	446,526
Charleston Surgical	3,396	NA	7,971	NA	NA	NA	0	11,367
City Hospital	136,292	41,321	7,945	2,347	12,404	NA	0	200,309
Davis Memorial	86,364	27,039	6,653	1,655	0	NA	17,714	139,425
Fairmont General	97,360	35,154	2,893	2,485	11,225	NA	2,578	151,695
Greenbrier Valley	57,730	25,974	6,776	1,402	NA	NA	0	91,882
Jackson General	37,312	12,581	1,616	687	NA	NA	22,957	75,153
Logan Regional	92,858	38,294	5,321	1,737	NA	NA	49,338	187,548
Monongalia General	116,483	23,096	11,114	2,773	NA	10,849	1,071	165,386
Ohio Valley	101,935	30,077	4,131	2,321	NA	NA	9,147	147,611
Pleasant Valley	124,132	17,435	2,349	1,710	8,693	1,625	50,642	206,586
Princeton	112,723	46,654	8,607	1,416	NA	NA	27,351	196,751
Raleigh General	96,473	55,713	8,620	5,732	NA	NA	0	166,538
Reynolds Memorial	56,358	10,757	1,023	1,431	8,615	NA	0	78,184
St Francis	96,803	15,909	17,915	2,312	NA	NA	8,749	141,688
St Joseph's (B)	67,122	23,211	3,622	1,881	4,178	1,885	52,878	154,777
St Mary's	175,958	50,614	10,022	6,598	0	NA	0	243,192
Stonewall Jackson	52,621	12,437	2,038	0	5,008	NA	41,583	113,687
Summersville	60,536	21,517	3,167	400	NA	NA	55,196	140,816
Thomas Memorial	114,585	28,530	14,163	4,820	13,028	NA	13,453	188,579
United Hospital	255,358	44,585	8,628	3,926	25,313	22,509	53,048	413,367
Weirton Medical	132,417	40,316	4,757	7,046	8,714	NA	31,836	225,086
Welch Community	5,766	9,618	132	335	NA	NA	17,805	33,656
Wetzel County	55,270	12,584	1,044	623	NA	NA	27,087	96,608
Wheeling	309,304	45,313	0	5,771	17,137	NA	174,358	551,883
Williamson	32,604	18,192	1,127	1,285	NA	NA	26,035	79,243
WVU Hospitals	548,261	29,173	10,279	4,972	NA	NA	28,740	621,425
Total For Profit (6)	346,367	172,629	38,029	12,439	0	0	75,373	644,837
Total State Government (1)	5,766	9,618	132	335	0	0	17,805	33,656
Total Not-For-Profit (25)	4,067,906	805,994	191,805	80,325	131,569	36,868	620,953	5,935,420
Total General Acute FY 2011 (32)	4,420,039	988,241	229,966	93,099	131,569	36,868	714,131	6,613,913
Total Hospitals FY 2010	4,480,969	984,743	230,758	91,203	117,947	37,585	716,478	6,659,683
Percent Change from FY 2010	-1.4	0.4	-0.3	2.1	11.5	-1.9	-0.3	-0.7

Table 15
West Virginia Hospitals - All Facilities
FY 2011 Outpatient Utilization Data

Hospital	Outpatient Visits	Emergency Department Visits	Ambulatory Surgeries	Observation Visits	Home Health Visits	Hospice Visits	Other Visits*	Total Visits
Critical Access Hospitals								
Boone Memorial	19,882	13,940	469	302	NA	NA	19,502	54,095
Braxton County	17,063	11,377	NA	884	4,086	NA	7,258	40,668
Broaddus	15,287	8,118	NA	152	NA	NA	0	23,557
Grafton City	15,816	6,310	290	221	NA	NA	21,367	44,004
Grant Memorial	37,724	12,718	1,746	393	NA	NA	11,734	64,315
Hampshire	11,419	8,694	234	314	NA	NA	6,745	27,406
Jefferson	42,617	26,124	2,335	1,285	NA	NA	0	72,361
Minnie Hamilton	18,442	1,906	NA	585	NA	NA	42,198	63,131
Montgomery	22,224	9,266	1,071	0	NA	NA	28,597	61,158
Plateau Medical	12,652	13,529	1,721	1,323	NA	NA	0	29,225
Pocahontas	5,989	3,724	0	0	0	NA	6,183	15,896
Potomac Valley	32,858	13,394	1,005	430	NA	4,764	3,126	55,577
Preston Memorial	34,083	9,232	644	538	NA	NA	0	44,497
Roane General	24,889	9,130	441	486	NA	NA	24,430	59,376
Sistersville General	13,478	7,613	NA	134	NA	10,353	10,458	42,036
Summers ARH	24,960	6,036	74	650	NA	NA	6,270	37,990
War Memorial	15,561	5,900	317	263	NA	NA	16,646	38,687
Webster County	12,754	8,594	NA	478	NA	NA	14,584	36,410
Total For Profit (2)	45,510	26,923	2,726	1,753	0	4,764	3,126	84,802
Total Not-For-Profit (16)	332,188	148,682	7,621	6,685	4,086	10,353	241,289	725,587
Total Critical Access FY 2011 (18)	377,698	175,605	10,347	8,438	4,086	15,117	244,415	810,389
Total Critical Access FY 2010 (18)	367,211	168,188	9,684	8,875	5,555	12,067	216,656	788,236
Percent Change from FY 2010	2.9	-10.6	6.8	-4.9	-26.4	25.3	12.8	2.8
Long Term Acute Care (LTCH)								
Cornerstone	NA	NA	NA	NA	NA	NA	NA	NA
Select Specialty	NA	NA	NA	NA	NA	NA	NA	NA
Total LTCH FY 2011	NA	NA	NA	NA	NA	NA	NA	NA
Total LTCH FY 2010	NA	NA	NA	NA	NA	NA	NA	NA
Percent Change from FY 2010	NA	NA	NA	NA	NA	NA	NA	NA

Table 15
West Virginia Hospitals - All Facilities
FY 2011 Outpatient Utilization Data

Hospital	Outpatient Visits	Emergency Department Visits	Ambulatory Surgeries	Observation Visits	Home Health Visits	Hospice Visits	Other Visits*	Total Visits
Psychiatric Hospitals								
Highland	NA	NA	NA	NA	NA	NA	6,217	6,217
Mildred M Bateman	NA	NA	NA	NA	NA	NA	NA	NA
River Park	NA	NA	NA	NA	NA	NA	NA	NA
Sharpe	NA	NA	NA	NA	NA	NA	NA	NA
Total Private (2)	NA	NA	NA	NA	NA	NA	6,217	6,217
Total State Government (2)	NA	NA	NA	NA	NA	NA	NA	NA
Total Psychiatric FY 2011 (4)	NA	NA	NA	NA	NA	NA	6,217	6,217
Total Psychiatric FY 2010 (4)	NA	NA	NA	NA	NA	NA	7,355	7,355
Percent Change from FY 2010							-15.5	-15.5
Rehabilitation Hospitals								
Huntington Rehab	0	NA	NA	NA	NA	NA	NA	0
Mountainview	8,345	NA	NA	NA	NA	NA	NA	8,345
Peterson Rehab	3,330	NA	NA	NA	NA	NA	NA	3,330
Southern Hills	4,196	NA	NA	NA	NA	NA	NA	4,196
Western Hills	16,590	NA	NA	NA	NA	NA	NA	16,590
Total Rehabilitation FY 2011 (5)	32,461	NA	NA	NA	NA	NA	NA	32,461
Total Rehabilitation FY 2010	31,906	NA	NA	NA	NA	NA	NA	31,906
Percent Change from FY 2010								1.7
2011 Total Hospitals	4,830,198	1,163,846	240,313	101,537	135,655	51,985	939,446	7,462,980
2010 Total Hospitals	4,880,086	1,152,931	240,442	100,078	123,502	49,652	940,489	7,487,180
2011-2010 Percent Change	-1.0	0.9	-0.1	1.5	9.8	4.7	-0.1	-0.3
2009 Total Hospitals	4,823,924	1,169,943	230,390	94,476	144,178	44,067	904,826	7,411,804
2010-2009 Percent Change	1.2	-1.5	4.4	5.9	-14.3	12.7	3.9	1.0

Source: WVHCA Uniform Financial Report of Hospitals

NA: Not Applicable

*Other includes utilization for clinics, renal dialysis and distinct part units such as psychiatric, rehabilitation and physician offices.

**Camden-Clark Memorial Hospital acquired St. Joseph's Hospital (Parkersburg) on March 1, 2011. The hospital's name was changed to CamdenClark Medical Center. Data reported for CamdenClark includes 12 months of data for both hospital campuses.

Table 16
West Virginia Acute Inpatient Discharges*
Top 10 Diagnosis-Related Groups (MSDRGs) CY 2009 - CY 2011**
Ranked by Number and Percent of Discharges

MSDRG	Description	Discharges			Percent			Average Charge		
		2009	2010	2011	2009	2010	2011	2009	2010	2011
795	Normal Newborn	14,574	13,838	13,488	5.2	5.0	4.8	\$1,649	\$1,878	\$2,061
885	Psychoses	10,297	10,374	10,547	3.7	3.7	3.7	\$11,684	\$12,350	\$13,639
775	Vaginal Delivery W/O Complicating Diagnoses	10,846	10,572	10,404	3.9	3.8	3.7	\$5,687	\$6,003	\$6,468
392	Esophagitis, Gastroent & Misc Digest Disorders W/O Mcc	6,587	6,997	6,945	2.4	2.5	2.5	\$9,014	\$9,542	\$10,149
470	Major Joint Replacement Or Reattachment Of Lower Extremity W/O Mcc	5,923	6,065	6,053	2.1	2.2	2.2	\$31,836	\$33,054	\$34,911
194	Simple Pneumonia & Pleurisy W Cc	5,071	4,539	5,472	1.8	1.6	1.9	\$11,848	\$12,731	\$13,297
603	Cellulitis W/O Mcc	3,790	4,288	4,833	1.4	1.5	1.7	\$8,241	\$8,651	\$9,352
766	Cesarean Section W/O Cc/Mcc	4,948	4,824	4,765	1.8	1.7	1.7	\$8,582	\$9,287	\$9,972
690	Kidney & Urinary Tract Infections W/O Mcc	4,117	4,435	4,605	1.5	1.6	1.6	\$8,905	\$9,022	\$9,650
192	Chronic Obstructive Pulmonary Disease W/O Cc/Mcc	4,706	4,284	4,489	1.7	1.5	1.6	\$8,773	\$9,037	\$9,648
	Subtotal	70,859	70,216	71,601	25.5	25.3	25.4	\$9,395	\$10,015	\$10,809
	Percent Change of Average Charge from Prior Year								6.6%	7.9%
	All Other MSDRGs	207,272	207,040	209,766	74.5	74.7	74.6	\$20,563	\$21,927	\$23,207
	Percent Change of Average Charge from Prior Year								6.6%	5.8%
	Total	278,131	277,256	281,367	100.0	100.0	100.0	\$17,718	\$18,910	\$20,052
	Percent Change of Average Charge from Prior Year								6.7%	6.0%

Source: WV Hospital Inpatient Data System: UB Billing discharge data reported by WV hospitals

*Acute discharges as defined by Medicare Provider Number

**Medicare Severity Diagnosis Related Groups

Note: CY 2009 and CY 2010 data may be revised from previous reports

Table 17
West Virginia Acute Inpatient Discharges*
Top 10 Diagnosis-Related Groups (MSDRGs) CY 2009 - CY 2011**
Ranked by Percent of Charges (Dollars in Thousands)

MSDRG	Description	Total Charges			Percent			Discharges		
		2009	2010	2011	2009	2010	2011	2009	2010	2011
470	Major Joint Replacement Or Reattachment Of Lower Extremity W/O Mcc	\$188,563	\$200,472	\$211,319	3.8	3.8	3.7	5,923	6,065	6,053
885	Psychoses	\$120,310	\$128,116	\$143,849	2.4	2.4	2.5	10,297	10,374	10,547
871	Septicemia Or Severe Sepsis W/O Mv 96+ Hours W Mcc	\$85,220	\$101,708	\$112,849	1.7	1.9	2.0	3,414	3,684	3,756
247	Perc Cardiovasc Proc W Drug-Eluting Stent W/O Mcc	\$96,496	\$98,922	\$108,873	2.0	1.9	1.9	2,860	2,678	2,711
3	Ecmo Or Trach W Mv 96+ Hrs Or Pdx Exc Face, Mouth & Neck W Maj O.R.	\$78,348	\$76,021	\$104,244	1.6	1.4	1.8	341	326	371
194	Simple Pneumonia & Pleurisy W Cc	\$60,082	\$57,784	\$72,760	1.2	1.1	1.3	5,071	4,539	5,472
392	Esophagitis, Gastroent & Misc Digest Disorders W/O Mcc	\$59,376	\$66,763	\$70,488	1.2	1.3	1.2	6,587	6,997	6,945
790	Extreme Immaturity Or Respiratory Distress Syndrome, Neonate	\$57,544	\$64,653	\$70,058	1.2	1.2	1.2	587	569	595
775	Vaginal Delivery W/O Complicating Diagnoses	\$61,685	\$63,462	\$67,297	1.3	1.2	1.2	10,846	10,572	10,404
234	Coronary Bypass W Cardiac Cath W/O Mcc	\$59,804	\$63,073	\$64,511	1.2	1.2	1.1	853	812	793
	Subtotal	\$867,428	\$920,974	\$1,026,249	17.6	17.6	18.2	46,779	46,616	47,647
	All Other MSDRGs	\$4,060,399	\$4,322,073	\$4,615,719	82.4	82.4	81.8	231,352	230,640	233,720
	Total	\$4,927,827	\$5,243,047	\$5,641,968	100.0	100.0	100.0	278,131	277,256	281,367

Source: WV Hospital Inpatient Data System: UB Billing discharge data reported by WV hospitals

*Acute discharges as defined by Medicare Provider Number

**Medicare Severity Diagnosis Related Groups

Note: CY 2009 and CY 2010 data may be revised from previous reports

Table 18
West Virginia Acute Inpatient Discharges*
Top 10 Diagnosis-Related Groups (MSDRGs) CY 2009 - CY2011**
Ranked by Number and Percent of Patient Days

MSDRG	Description	Patient Days			Percent			Discharges			Average Length of Stay		
		2009	2010	2011	2009	2010	2011	2009	2010	2011	2009	2010	2011
885	PSYCHOSES	94,849	97,336	108,522	7.1	7.3	8.1	10,297	10,374	10,547	9.2	9.4	10.3
795	NORMAL NEWBORN	30,477	28,902	28,059	2.3	2.2	2.1	14,574	13,838	13,488	2.1	2.1	2.1
871	SEPTICEMIA OR SEVERE SEPSIS W/O MV 96+ HOURS W MCC	24,465	27,337	27,392	1.8	2.0	2.0	3,414	3,684	3,756	7.2	7.4	7.3
194	SIMPLE PNEUMONIA & PLEURISY W CC	23,131	20,655	24,724	1.7	1.5	1.8	5,071	4,539	5,472	4.6	4.6	4.5
775	VAGINAL DELIVERY W/O COMPLICATING DIAGNOSES	24,778	24,321	23,752	1.9	1.8	1.8	10,846	10,572	10,404	2.3	2.3	2.3
392	ESOPHAGITIS, GASTROENT & MISC DIGEST DISORDERS W/O MCC	20,609	21,664	21,660	1.5	1.6	1.6	6,587	6,997	6,945	3.1	3.1	3.1
470	MAJOR JOINT REPLACEMENT OR REATTACHMENT OF LOWER EXTREMI	21,055	21,054	20,878	1.6	1.6	1.6	5,923	6,065	6,053	3.6	3.5	3.4
603	CELLULITIS W/O MCC	14,533	16,309	18,497	1.1	1.2	1.4	3,790	4,288	4,833	3.8	3.8	3.8
190	CHRONIC OBSTRUCTIVE PULMONARY DISEASE W MCC	20,138	18,276	18,091	1.5	1.4	1.3	3,524	3,408	3,428	5.7	5.4	5.3
191	CHRONIC OBSTRUCTIVE PULMONARY DISEASE W CC	15,906	16,225	17,816	1.2	1.2	1.3	3,486	3,483	4,145	4.6	4.7	4.3
	Subtotal	289,941	292,079	309,391	21.7	21.8	23.0	67,512	67,248	69,071	4.3	4.3	4.5
	All Other MSDRGs	1,047,865	1,045,944	1,036,216	78.3	78.2	77.0	210,619	210,008	212,296	5.0	5.0	4.9
	Total	1,337,806	1,338,023	1,345,607	100.0	100.0	100.0	278,131	277,256	281,367	4.8	4.8	4.8

Source: WV Hospital Inpatient Data System: UB Billing discharge data reported by WV hospitals

*Acute discharges as defined by Medicare Provider Number

**Medicare Severity Diagnosis Related Groups

Note: CY 2009 and CY 2010 data may be revised from previous reports

Table 19
West Virginia Acute Inpatient Discharges*
Major Diagnostic Categories (MDCs) in CY 2009 - CY 2011
Ranked by Number and Percent of Discharges

MDC	Description	Discharges			Percent			Average Charge		
		2009	2010	2011	2009	2010	2011	2009	2010	2011
5	Diseases & Disorders Of The Circulatory System	44,937	45,202	44,746	16.2	16.3	15.9	\$24,179	\$25,815	\$27,293
4	Diseases & Disorders Of The Respiratory System	39,758	37,528	40,641	14.3	13.5	14.4	\$17,569	\$18,071	\$18,713
6	Diseases & Disorders Of The Digestive System	24,248	24,692	24,332	8.7	8.9	8.6	\$18,316	\$18,815	\$20,109
14	Pregnancy, Childbirth & The Puerperium	23,778	22,889	22,831	8.5	8.3	8.1	\$7,329	\$7,863	\$8,559
8	Diseases & Disorders Of The Musculoskeletal System & Conn Tissue	21,656	22,274	21,876	7.8	8.0	7.8	\$28,617	\$30,700	\$32,759
15	Newborns & Other Neonates With Condtn Orig In Perinatal Period	21,503	20,718	20,421	7.7	7.5	7.3	\$6,458	\$7,761	\$8,502
1	Diseases & Disorders Of The Nervous System	16,639	17,304	17,355	6.0	6.2	6.2	\$20,889	\$22,053	\$23,366
11	Diseases & Disorders Of The Kidney & Urinary Tract	13,098	13,752	14,481	4.7	5.0	5.1	\$15,307	\$15,727	\$16,633
19	Mental Diseases & Disorders	13,875	13,668	13,821	5.0	4.9	4.9	\$11,468	\$12,636	\$13,773
18	Infectious & Parasitic Diseases, Systemic Or Unspecified Sites	7,919	8,535	9,098	2.8	3.1	3.2	\$28,511	\$31,066	\$33,098
10	Endocrine, Nutritional & Metabolic Diseases & Disorders	9,260	8,818	8,974	3.3	3.2	3.2	\$13,645	\$14,225	\$14,888
9	Diseases & Disorders Of The Skin, Subcutaneous Tissue & Breast	7,108	7,560	8,250	2.6	2.7	2.9	\$11,995	\$12,461	\$13,467
7	Diseases & Disorders Of The Hepatobiliary System & Pancreas	7,697	8,246	8,133	2.8	3.0	2.9	\$18,994	\$20,071	\$21,233
21	Injuries, Poisonings & Toxic Effects Of Drugs	4,253	4,406	4,922	1.5	1.6	1.7	\$15,233	\$16,729	\$16,878
13	Diseases & Disorders Of The Female Reproductive System	6,284	5,446	4,784	2.3	2.0	1.7	\$14,637	\$16,107	\$17,533
16	Diseases & Disorders Of Blood, Blood Forming Organs, Immunolog Disord	3,566	3,749	3,723	1.3	1.4	1.3	\$16,858	\$17,051	\$18,395
3	Diseases & Disorders Of The Ear, Nose, Mouth & Throat	2,987	2,744	2,999	1.1	1.0	1.1	\$13,579	\$14,540	\$16,194
20	Alcohol/Drug Use & Alcohol/Drug Induced Organic Mental Disorders	2,438	2,445	2,922	0.9	0.9	1.0	\$9,141	\$10,818	\$10,962
23	Factors Influencing Hlth Stat & Othr Contacts With Hlth Servcs	1,934	2,288	2,244	0.7	0.8	0.8	\$12,944	\$12,716	\$16,535
17	Myeloproliferative Diseases & Disorders, Poorly Differentiated Neoplasm	2,248	2,130	2,102	0.8	0.8	0.7	\$29,149	\$31,165	\$34,752
12	Diseases & Disorders Of The Male Reproductive System	1,314	1,235	1,181	0.5	0.4	0.4	\$15,767	\$17,255	\$19,380
24	Multiple Significant Trauma	892	857	765	0.3	0.3	0.3	\$70,292	\$67,342	\$72,543
2	Diseases & Disorders Of The Eye	387	370	401	0.1	0.1	0.1	\$12,626	\$14,687	\$13,921
22	Burns	216	281	258	0.1	0.1	0.1	\$57,523	\$46,415	\$63,295
25	Human Immunodeficiency Virus Infections	130	103	99	0.0	0.0	0.0	\$30,112	\$29,542	\$34,258
0	DRGs without an Assigned MDC	6	16	8	0.0	0.0	0.0	\$7,526	\$14,535	\$9,872
Total		278,131	277,256	281,367	100.00	100.00	100.00	\$17,718	\$18,910	\$20,052

Source: WV Hospital Inpatient Data System: UB Billing discharge data reported by WV hospitals

*Acute discharges as defined by Medicare Provider Number

Note: CY 2009 and CY 2010 data may be revised from previous reports

Table 20
West Virginia Acute Inpatient Discharges*
Major Diagnostic Categories (MDCs) in CY 2009 - CY 2011
Ranked by Percent of Charges (Dollars in Thousands)

MDC	Description	Total Charges			Percent			Discharges		
		2009	2010	2011	2009	2010	2011	2009	2010	2011
5	Diseases & Disorders Of The Circulatory System	\$1,086,541	\$1,166,893	\$1,221,258	22.0	22.3	21.6	44,937	45,202	44,746
4	Diseases & Disorders Of The Respiratory System	\$698,517	\$678,157	\$760,530	14.2	12.9	13.5	39,758	37,528	40,641
8	Diseases & Disorders Of The Musculoskeletal System & Conn Tissue	\$619,728	\$683,803	\$716,641	12.6	13.0	12.7	21,656	22,274	21,876
6	Diseases & Disorders Of The Digestive System	\$444,138	\$464,586	\$489,292	9.0	8.9	8.7	24,248	24,692	24,332
1	Diseases & Disorders Of The Nervous System	\$347,579	\$381,603	\$405,525	7.1	7.3	7.2	16,639	17,304	17,355
18	Infectious & Parasitic Diseases, Systemic Or Unspecified Sites	\$225,779	\$265,147	\$301,126	4.6	5.1	5.3	7,919	8,535	9,098
11	Diseases & Disorders Of The Kidney & Urinary Tract	\$200,496	\$216,283	\$240,860	4.1	4.1	4.3	13,098	13,752	14,481
14	Pregnancy, Childbirth & The Puerperium	\$174,278	\$179,984	\$195,417	3.5	3.4	3.5	23,778	22,889	22,831
19	Mental Diseases & Disorders	\$159,121	\$172,704	\$190,358	3.2	3.3	3.4	13,875	13,668	13,821
15	Newborns & Other Neonates With Condt'n Orig In Perinatal Period	\$138,856	\$160,796	\$173,621	2.8	3.1	3.1	21,503	20,718	20,421
7	Diseases & Disorders Of The Hepatobiliary System & Pancreas	\$146,199	\$165,509	\$172,684	3.0	3.2	3.1	7,697	8,246	8,133
10	Endocrine, Nutritional & Metabolic Diseases & Disorders	\$126,355	\$125,432	\$133,601	2.6	2.4	2.4	9,260	8,818	8,974
9	Diseases & Disorders Of The Skin, Subcutaneous Tissue & Breast	\$85,264	\$94,201	\$111,104	1.7	1.8	2.0	7,108	7,560	8,250
13	Diseases & Disorders Of The Female Reproductive System	\$91,980	\$87,719	\$83,876	1.9	1.7	1.5	6,284	5,446	4,784
21	Injuries, Poisonings & Toxic Effects Of Drugs	\$64,788	\$73,708	\$83,075	1.3	1.4	1.5	4,253	4,406	4,922
17	Myeloproliferative Diseases & Disorders, Poorly Differentiated Neoplasm	\$65,527	\$66,382	\$73,048	1.3	1.3	1.3	2,248	2,130	2,102
16	Diseases & Disorders Of Blood, Blood Forming Organs, Immunolog Disord	\$60,116	\$63,923	\$68,483	1.2	1.2	1.2	3,566	3,749	3,723
24	Multiple Significant Trauma	\$62,701	\$57,712	\$55,496	1.3	1.1	1.0	892	857	765
3	Diseases & Disorders Of The Ear, Nose, Mouth & Throat	\$40,559	\$39,897	\$48,566	0.8	0.8	0.9	2,987	2,744	2,999
23	Factors Influencing Hlth Stat & Othr Contacts With Hlth Servcs	\$25,033	\$29,095	\$37,105	0.5	0.6	0.7	1,934	2,288	2,244
20	Alcohol/Drug Use & Alcohol/Drug Induced Organic Mental Disorders	\$22,285	\$26,450	\$32,031	0.5	0.5	0.6	2,438	2,445	2,922
12	Diseases & Disorders Of The Male Reproductive System	\$20,718	\$21,310	\$22,888	0.4	0.4	0.4	1,314	1,235	1,181
22	Burns	\$12,425	\$13,043	\$16,330	0.3	0.2	0.3	216	281	258
2	Diseases & Disorders Of The Eye	\$4,886	\$5,434	\$5,582	0.1	0.1	0.1	387	370	401
25	Human Immunodeficiency Virus Infections	\$3,915	\$3,043	\$3,392	0.1	0.1	0.1	130	103	99
0	DRGs without an Assigned MDC	\$45	\$233	\$79	0.0	0.0	0.0	6	16	8
	Total	\$4,927,827	\$5,243,047	\$5,641,968	100.00	100.00	100.00	278,131	277,256	281,367

Source: WV Hospital Inpatient Data System: UB Billing discharge data reported by WV hospitals

*Acute discharges as defined by Medicare Provider Number

Note: CY 2009 and CY 2010 data may be revised from previous reports

Table 21
West Virginia Acute Inpatient Discharges*
Major Diagnostic Categories (MDCs) in CY 2009 - CY 2011
Ranked by Number and Percent of Patient Days

MDC	Description	Patient Days			Percent			Discharges			Average Length of Stay		
		2009	2010	2011	2009	2010	2011	2009	2010	2011	2009	2010	2011
4	Diseases & Disorders Of The Respiratory System	220,488	200,900	210,412	16.5	15.0	15.6	39,758	37,528	40,641	5.5	5.4	5.2
5	Diseases & Disorders Of The Circulatory System	207,962	207,679	199,277	15.5	15.5	14.8	44,937	45,202	44,746	4.6	4.6	4.5
19	Mental Diseases & Disorders	127,384	137,795	145,753	9.5	10.3	10.8	13,875	13,668	13,821	9.2	10.1	10.5
6	Diseases & Disorders Of The Digestive System	122,005	120,655	118,189	9.1	9.0	8.8	24,248	24,692	24,332	5.0	4.9	4.9
8	Diseases & Disorders Of The Musculoskeletal System & Conn Tissue	90,785	91,428	89,113	6.8	6.8	6.6	21,656	22,274	21,876	4.2	4.1	4.1
1	Diseases & Disorders Of The Nervous System	80,785	85,052	81,231	6.0	6.4	6.0	16,639	17,304	17,355	4.9	4.9	4.7
15	Newborns & Other Neonates With Condtn Orig In Perinatal Period	74,772	75,627	75,414	5.6	5.7	5.6	21,503	20,718	20,421	3.5	3.7	3.7
18	Infectious & Parasitic Diseases, Systemic Or Unspecified Sites	59,693	64,800	67,867	4.5	4.8	5.0	7,919	8,535	9,098	7.5	7.6	7.5
11	Diseases & Disorders Of The Kidney & Urinary Tract	63,990	63,504	67,070	4.8	4.7	5.0	13,098	13,752	14,481	4.9	4.6	4.6
14	Pregnancy, Childbirth & The Puerperium	62,699	60,647	60,575	4.7	4.5	4.5	23,778	22,889	22,831	2.6	2.6	2.7
7	Diseases & Disorders Of The Hepatobiliary System & Pancreas	38,704	41,032	40,352	2.9	3.1	3.0	7,697	8,246	8,133	5.0	5.0	5.0
9	Diseases & Disorders Of The Skin, Subcutaneous Tissue & Breast	31,326	32,958	35,879	2.3	2.5	2.7	7,108	7,560	8,250	4.4	4.4	4.3
10	Endocrine, Nutritional & Metabolic Diseases & Disorders	35,769	34,393	34,400	2.7	2.6	2.6	9,260	8,818	8,974	3.9	3.9	3.8
20	Alcohol/Drug Use & Alcohol/Drug Induced Organic Mental Disorders	14,484	17,391	19,394	1.1	1.3	1.4	2,438	2,445	2,922	5.9	7.1	6.6
21	Injuries, Poisonings & Toxic Effects Of Drugs	16,924	18,024	18,005	1.3	1.3	1.3	4,253	4,406	4,922	4.0	4.1	3.7
23	Factors Influencing Hlth Stat & Othr Contacts With Hlth Servcs	16,084	18,676	16,489	1.2	1.4	1.2	1,934	2,288	2,244	8.3	8.2	7.3
16	Diseases & Disorders Of Blood, Blood Forming Organs, Immunolog Disorde	15,723	15,498	15,270	1.2	1.2	1.1	3,566	3,749	3,723	4.4	4.1	4.1
17	Myeloproliferative Diseases & Disorders, Poorly Differentiated Neoplasm	15,027	13,930	14,310	1.1	1.0	1.1	2,248	2,130	2,102	6.7	6.5	6.8
13	Diseases & Disorders Of The Female Reproductive System	15,857	13,330	11,819	1.2	1.0	0.9	6,284	5,446	4,784	2.5	2.4	2.5
3	Diseases & Disorders Of The Ear, Nose, Mouth & Throat	9,927	8,848	9,462	0.7	0.7	0.7	2,987	2,744	2,999	3.3	3.2	3.2
24	Multiple Significant Trauma	8,508	7,403	7,017	0.6	0.6	0.5	892	857	765	9.5	8.6	9.2
12	Diseases & Disorders Of The Male Reproductive System	4,494	4,235	4,150	0.3	0.3	0.3	1,314	1,235	1,181	3.4	3.4	3.5
22	Burns	1,998	1,960	2,099	0.1	0.1	0.2	216	281	258	9.3	7.0	8.1
2	Diseases & Disorders Of The Eye	1,300	1,233	1,211	0.1	0.1	0.1	387	370	401	3.4	3.3	3.0
25	Human Immunodeficiency Virus Infections	1,069	846	828	0.1	0.1	0.1	130	103	99	8.2	8.2	8.4
0	DRGs without an Assigned MDC	49	179	21	0.0	0.0	0.0	6	16	8	8.2	11.2	2.6
Total		1,337,806	1,338,023	1,345,607	100.00	100.00	100.00	278,131	277,256	281,367	4.8	4.8	4.8

Source: WV Hospital Inpatient Data System: UB Billing discharge data reported by WV hospitals

*Acute discharges as defined by Medicare Provider Number

Note: CY 2009 and CY 2010 data may be revised from previous reports

Table 22
 West Virginia Hospitals - General Acute, Critical Access
 July 2008 - June 2011 Readmission and Mortality Information

Hospital Name	Condition	Comparison with National 30-Day Measure	
		Death (Mortality) Rates	Readmission Rates
General Acute Care Hospitals			
Beckley ARH	Heart Attack	No Different	Number of Cases Too Small
Beckley ARH	Heart Failure	No Different	No Different
Beckley ARH	Pneumonia	No Different	No Different
Bluefield Regional	Heart Attack	No Different	No Different
Bluefield Regional	Heart Failure	No Different	No Different
Bluefield Regional	Pneumonia	No Different	No Different
Cabell Huntington	Heart Attack	No Different	No Different
Cabell Huntington	Heart Failure	No Different	No Different
Cabell Huntington	Pneumonia	No Different	No Different
CAMC	Heart Attack	No Different	No Different
CAMC	Heart Failure	No Different	No Different
CAMC	Pneumonia	No Different	No Different
CAMC Teays Valley	Heart Attack	No Different	Number of Cases Too Small
CAMC Teays Valley	Heart Failure	No Different	No Different
CAMC Teays Valley	Pneumonia	No Different	No Different
Camden-Clark Medical Center	Heart Attack	No Different	No Different
Camden-Clark Medical Center	Heart Failure	No Different	Worse
Camden-Clark Medical Center	Pneumonia	No Different	No Different
City Hospital	Heart Attack	No Different	No Different
City Hospital	Heart Failure	No Different	No Different
City Hospital	Pneumonia	No Different	No Different
Davis Memorial	Heart Attack	No Different	No Different
Davis Memorial	Heart Failure	No Different	No Different
Davis Memorial	Pneumonia	No Different	No Different
Fairmont General	Heart Attack	No Different	No Different
Fairmont General	Heart Failure	No Different	No Different
Fairmont General	Pneumonia	No Different	No Different
Grant Memorial	Heart Attack	Number of Cases Too Small	Number of Cases Too Small
Grant Memorial	Heart Failure	No Different	No Different
Grant Memorial	Pneumonia	No Different	No Different
Greenbrier Valley	Heart Attack	No Different	No Different
Greenbrier Valley	Heart Failure	No Different	No Different
Greenbrier Valley	Pneumonia	No Different	No Different
Jackson General	Heart Attack	No Different	Number of Cases Too Small
Jackson General	Heart Failure	No Different	No Different
Jackson General	Pneumonia	No Different	No Different
Logan Regional	Heart Attack	No Different	No Different
Logan Regional	Heart Failure	No Different	No Different
Logan Regional	Pneumonia	No Different	Worse
Monongalia General	Heart Attack	No Different	No Different
Monongalia General	Heart Failure	No Different	No Different
Monongalia General	Pneumonia	No Different	No Different
Ohio Valley	Heart Attack	No Different	No Different
Ohio Valley	Heart Failure	No Different	No Different
Ohio Valley	Pneumonia	No Different	No Different
Pleasant Valley	Heart Attack	No Different	No Different
Pleasant Valley	Heart Failure	No Different	No Different
Pleasant Valley	Pneumonia	No Different	No Different

Table 22
West Virginia Hospitals - General Acute, Critical Access
July 2008 - June 2011 Readmission and Mortality Information

Hospital Name	Condition	Comparison with National 30-Day Measure	
		Death (Mortality) Rates	Readmission Rates
Princeton	Heart Attack	No Different	No Different
Princeton	Heart Failure	No Different	No Different
Princeton	Pneumonia	No Different	No Different
Raleigh General	Heart Attack	No Different	Worse
Raleigh General	Heart Failure	No Different	No Different
Raleigh General	Pneumonia	No Different	Worse
Reynolds Memorial	Heart Attack	No Different	No Different
Reynolds Memorial	Heart Failure	No Different	No Different
Reynolds Memorial	Pneumonia	No Different	No Different
St Francis	Heart Attack	No Different	No Different
St Francis	Heart Failure	No Different	No Different
St Francis	Pneumonia	No Different	No Different
St. Joseph's (B)	Heart Attack	Number of Cases Too Small	Number of Cases Too Small
St. Joseph's (B)	Heart Failure	No Different	No Different
St. Joseph's (B)	Pneumonia	No Different	No Different
St Joseph's (P)	Heart Attack	Number of Cases Too Small	Number of Cases Too Small
St Joseph's (P)	Heart Failure	No Different	No Different
St Joseph's (P)	Pneumonia	No Different	No Different
St Mary's	Heart Attack	No Different	No Different
St Mary's	Heart Failure	No Different	No Different
St Mary's	Pneumonia	Worse	No Different
Stonewall Jackson	Heart Attack	No Different	Number of Cases Too Small
Stonewall Jackson	Heart Failure	No Different	No Different
Stonewall Jackson	Pneumonia	No Different	No Different
Summersville	Heart Attack	Number of Cases Too Small	Number of Cases Too Small
Summersville	Heart Failure	No Different	No Different
Summersville	Pneumonia	No Different	No Different
Thomas Memorial	Heart Attack	No Different	No Different
Thomas Memorial	Heart Failure	No Different	No Different
Thomas Memorial	Pneumonia	Worse	No Different
United Hospital	Heart Attack	No Different	No Different
United Hospital	Heart Failure	No Different	No Different
United Hospital	Pneumonia	No Different	No Different
Weirton Medical	Heart Attack	No Different	No Different
Weirton Medical	Heart Failure	No Different	No Different
Weirton Medical	Pneumonia	Better	No Different
Welch Community	Heart Attack	Number of Cases Too Small	Number of Cases Too Small
Welch Community	Heart Failure	Number of Cases Too Small	Number of Cases Too Small
Welch Community	Pneumonia	No Different	No Different
Wetzel County	Heart Attack	No Different	No Different
Wetzel County	Heart Failure	No Different	No Different
Wetzel County	Pneumonia	No Different	No Different
Wheeling	Heart Attack	No Different	No Different
Wheeling	Heart Failure	No Different	No Different
Wheeling	Pneumonia	No Different	No Different
Williamson	Heart Attack	No Different	Number of Cases Too Small
Williamson	Heart Failure	No Different	No Different
Williamson	Pneumonia	No Different	No Different
WVU Hospitals	Heart Attack	No Different	No Different
WVU Hospitals	Heart Failure	No Different	No Different
WVU Hospitals	Pneumonia	No Different	No Different

Table 22
 West Virginia Hospitals - General Acute, Critical Access
 July 2008 - June 2011 Readmission and Mortality Information

Hospital Name	Condition	Comparison with National 30-Day Measure	
		Death (Mortality) Rates	Readmission Rates
Critical Access Hospitals			
Boone Memorial	Heart Attack	Number of Cases Too Small	Number of Cases Too Small
Boone Memorial	Heart Failure	No Different	No Different
Boone Memorial	Pneumonia	No Different	No Different
Braxton County	Heart Attack	Number of Cases Too Small	Number of Cases Too Small
Braxton County	Heart Failure	No Different	No Different
Braxton County	Pneumonia	No Different	No Different
Broaddus	Heart Attack	No Data Available	No Data Available
Broaddus	Heart Failure	Number of Cases Too Small	Number of Cases Too Small
Broaddus	Pneumonia	No Different	No Different
Grafton City	Heart Attack	Number of Cases Too Small	Number of Cases Too Small
Grafton City	Heart Failure	No Different	No Different
Grafton City	Pneumonia	No Different	No Different
Hampshire	Heart Attack	Number of Cases Too Small	Number of Cases Too Small
Hampshire	Heart Failure	No Different	No Different
Hampshire	Pneumonia	No Different	Number of Cases Too Small
Jefferson	Heart Attack	Number of Cases Too Small	Number of Cases Too Small
Jefferson	Heart Failure	No Different	No Different
Jefferson	Pneumonia	No Different	No Different
Minnie Hamilton	Heart Attack	Number of Cases Too Small	Number of Cases Too Small
Minnie Hamilton	Heart Failure	No Different	No Different
Minnie Hamilton	Pneumonia	No Different	No Different
Montgomery	Heart Attack	Number of Cases Too Small	Number of Cases Too Small
Montgomery	Heart Failure	No Different	No Different
Montgomery	Pneumonia	No Different	No Different
Morgan County War	Heart Attack	Number of Cases Too Small	Number of Cases Too Small
Morgan County War	Heart Failure	No Different	No Different
Morgan County War	Pneumonia	No Different	No Different
Plateau Medical	Heart Attack	No Different	Number of Cases Too Small
Plateau Medical	Heart Failure	No Different	No Different
Plateau Medical	Pneumonia	Worse	No Different
Pocahontas	Heart Attack	Number of Cases Too Small	Number of Cases Too Small
Pocahontas	Heart Failure	No Different	No Different
Pocahontas	Pneumonia	No Different	No Different
Potomac Valley	Heart Attack	No Different	Number of Cases Too Small
Potomac Valley	Heart Failure	No Different	No Different
Potomac Valley	Pneumonia	No Different	No Different
Preston Memorial	Heart Attack	Number of Cases Too Small	Number of Cases Too Small
Preston Memorial	Heart Failure	No Different	No Different
Preston Memorial	Pneumonia	No Different	No Different
Roane General	Heart Attack	Number of Cases Too Small	Number of Cases Too Small
Roane General	Heart Failure	Number of Cases Too Small	Number of Cases Too Small
Roane General	Pneumonia	No Different	No Different
Sistersville General	Heart Attack	Number of Cases Too Small	Number of Cases Too Small
Sistersville General	Heart Failure	Number of Cases Too Small	No Different
Sistersville General	Pneumonia	No Different	No Different
Summers ARH	Heart Attack	Number of Cases Too Small	Number of Cases Too Small
Summers ARH	Heart Failure	No Different	No Different
Summers ARH	Pneumonia	No Different	No Different
Webster County	Heart Attack	Number of Cases Too Small	Number of Cases Too Small
Webster County	Heart Failure	Number of Cases Too Small	Number of Cases Too Small
Webster County	Pneumonia	No Different	No Different

U.S. Dept. of Health and Human Services, Hospital Compare, website: <http://www.hospitalcompare.hhs.gov>. Feb. 2013

Appendix B – Nursing Home Map and Tables

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West Virginia Nursing Homes

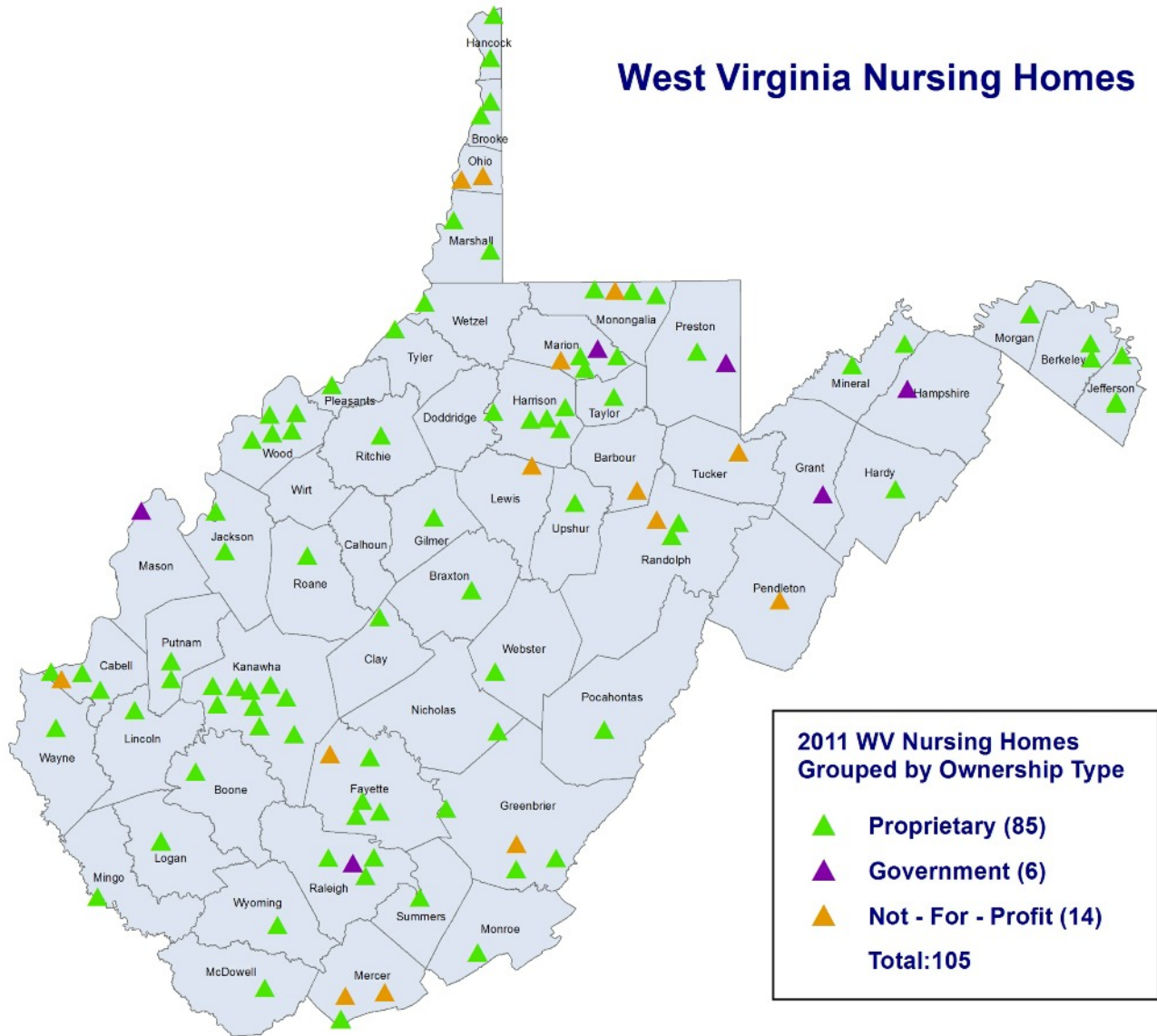


Table 23
West Virginia Nursing Homes
FY 2009-2011 Income and Expense by Facility

Nursing Facility	Net Patient Revenue			Operating Expenses			Income from Patient Services			Other Revenue*			EROE** or Net Income		
	2009	2010	2011	2009	2010	2011	2009	2010	2011	2009	2010	2011	2009	2010	2011
Proprietary															
Ansted Center	\$5,505	\$ 5,942	\$ 6,096	\$4,965	\$ 5,089	\$ 5,970	\$540	\$854	\$126	\$14	\$3	\$4	\$ 553	\$857	\$130
Arbors at Fairmont	9,144	9,570	10,212	7,506	7,710	8,657	1,638	1,861	1,555	55	11	11	1,692	1,871	1,566
Berkeley Springs Rehab & Nursing	7,669	8,008	8,490	7,952	8,320	8,499	(282)	(313)	(9)	75	19	82	(207)	(293)	73
Boone Health Care Center	6,365	6,486	7,273	5,805	6,003	6,567	560	482	707	4	(6)	5	564	477	712
Braxton Health Care Center	4,881	5,368	5,893	4,207	4,463	4,539	674	904	1,354	28	31	41	702	935	1,395
Brier	7,696	7,754	8,102	7,183	8,242	8,067	513	(489)	35	20	26	16	533	(463)	52
Brightwood Center	10,282	10,544	11,325	9,881	9,439	10,691	401	1,105	634	60	9	10	461	1,114	644
Cameron Nursing & Rehab	4,973	5,294	5,481	4,625	4,736	4,839	347	558	642	32	29	56	379	588	698
Canterbury Center	6,114	6,461	7,061	5,558	5,759	6,798	556	703	263	43	5	16	599	708	279
Care Haven Center	6,524	7,182	7,361	5,949	6,141	7,240	575	1,041	121	59	15	13	634	1,057	134
CareHaven of Pleasants	5,077	6,011	6,511	4,965	5,476	5,760	111	535	751	~	10	12	112	546	763
Cedar Ridge Center	10,050	10,614	11,490	9,097	9,099	10,837	952	1,515	653	85	16	19	1,037	1,530	671
Clarksburg Nursing & Rehab	7,984	8,471	8,762	7,120	7,438	7,624	864	1,033	1,137	66	32	69	931	1,064	1,207
Dawnview Center	6,446	6,616	6,956	4,973	5,108	6,470	1,472	1,508	486	30	6	8	1,502	1,514	494
E. A. Hawse Nursing & Rehab	5,031	5,032	5,329	4,679	4,820	4,934	352	213	395	35	28	54	388	241	449
Eagle Pointe	12,354	11,960	12,279	11,168	10,912	12,393	1,186	1,048	(113)	32	23	14	1,219	1,071	(100)
Eldercare Health and Rehab	8,548	8,705	9,617	7,674	7,766	8,303	874	939	1,314	3	15	1	877	954	1,316
Fayette Nursing & Rehab	5,267	5,798	6,361	4,816	5,118	5,210	450	680	1,151	41	21	68	491	701	1,219
Golden Living Center Glasgow	8,784	8,383	9,338	7,642	7,893	8,255	1,142	490	1,083	(29)	43	3	1,113	533	1,086
Golden Living Center Morgantown	9,662	9,939	10,541	7,687	8,121	8,786	1,975	1,818	1,755	10	12	10	1,985	1,830	1,765
Golden Living Center Riverside	8,788	9,001	9,909	7,642	8,221	8,387	1,146	780	1,522	(10)	29	1	1,136	809	1,523
Heartland of Beckley	13,473	14,152	13,224	13,238	13,912	14,801	235	239	(1,577)	9	11	(11)	146	150	(953)
Heartland of Charleston	12,361	12,778	12,091	12,114	12,528	11,580	247	250	511	4	4	5	150	152	309
Heartland of Clarksburg	9,606	9,413	10,294	9,259	9,088	10,086	348	325	208	6	6	(34)	212	199	104
Heartland of Keyser	10,178	10,401	10,942	9,577	9,827	10,588	601	573	354	4	2	(78)	363	345	166
Heartland of Martinsburg	10,447	10,816	12,267	9,526	10,022	11,235	922	795	1,032	12	11	(2,641)	560	483	(1,985)
Heartland of Preston County	9,614	10,223	11,074	9,064	9,682	10,338	550	542	736	22	14	(63)	343	333	403
Heartland of Rainelle	4,959	5,563	5,661	4,641	5,246	5,690	318	316	(29)	3	2	(39)	193	191	(41)
Heritage Center	15,146	15,137	15,759	13,741	13,735	15,665	1,405	1,402	94	116	25	13	1,521	1,427	107
Heritage, Inc.***	3,116	1,359	3,696	3,062	1,606	3,918	54	(247)	(221)	(145)	7	15	(92)	(240)	(206)
Hidden Valley Health Care	8,181	8,098	8,570	6,585	6,693	8,350	1,596	1,405	220	267	255	12	1,863	1,661	232
Hilltop Center	10,829	11,037	12,404	9,754	9,901	11,739	1,075	1,136	665	57	11	15	1,132	1,147	680
Holbrook Nursing Home	8,665	8,604	8,372	7,548	7,994	7,782	1,117	610	589	(458)	70	80	249	680	669
Huntington Health & Rehab	14,769	15,739	16,201	13,514	13,793	15,144	1,255	1,946	1,057	6	~	2	1,261	1,946	1,059
Laurel Nursing & Rehab Center	4,304	4,313	4,658	3,762	3,680	3,885	541	633	773	1	~	1	542	634	774
Lincoln Nursing & Rehab	5,065	5,208	5,558	4,571	4,758	4,816	494	450	742	30	12	39	524	463	781
Logan Center	5,923	6,327	6,762	5,699	5,917	5,854	224	410	908	49	7	7	273	417	915
Madison Center	6,224	6,364	6,443	5,441	5,602	6,703	783	762	(260)	10	9	10	794	771	(249)
Madison Park****	1,894	2,987	3,389	2,890	3,364	3,714	(996)	(377)	(325)			10	(996)	(477)	(315)
Maples Nursing Home	4,874	4,884	5,039	5,013	4,991	5,007	(139)	(107)	32	22	21	27	(116)	(86)	59
Mapleshire Nursing & Rehab	7,782	7,310	6,747	7,362	7,295	7,943	419	16	(1,196)	~	~	13	419	16	(1,183)
Marmet Health Care Center	8,904	9,466	9,833	7,341	7,534	9,571	1,564	1,932	262	52	7	5	1,616	1,939	267
McDowell Nursing & Rehab	8,873	8,975	8,932	8,520	8,324	8,576	353	651	356	51	22	91	404	673	447
Meadowbrook Acres	4,434	4,610	5,020	4,022	4,444	4,616	413	166	403	7	10	1	420	176	404

Table 23
West Virginia Nursing Homes
FY 2009-2011 Income and Expense by Facility

Nursing Facility	Net Patient Revenue			Operating Expenses			Income from Patient Services			Other Revenue*			EROE** or Net Income		
	2009	2010	2011	2009	2010	2011	2009	2010	2011	2009	2010	2011	2009	2010	2011
Meadowview Manor Health Care	4,654	5,085	5,070	4,085	4,285	4,482	569	800	588	(76)	(47)	(40)	493	753	548
Mercer Nursing & Rehab	3,788	4,221	5,077	5,108	5,456	4,968	(1,319)	(1,235)	109	25	9	85	(1,294)	(1,226)	194
Miletree Center	6,114	6,349	6,455	6,257	6,399	6,334	(144)	(50)	121	51	3	9	(93)	(46)	130
Mound View Health Care	9,314	9,413	10,298	9,372	9,566	9,938	(58)	(152)	360	50	54	58	(7)	(98)	418
Nella's	4,855	4,867	5,029	4,652	4,649	4,999	203	217	30	46	46	23	249	264	53
Nella's Nursing Home	4,606	4,530	4,160	4,377	4,230	4,051	229	300	110	(61)	(64)	(59)	168	235	(69)
New Martinsville Health Care	9,118	9,156	8,861	8,377	8,544	8,947	741	613	(85)	44	33	55	785	645	(30)
Nicholas County Nursing & Rehab	7,084	6,571	7,726	6,662	6,605	6,628	422	(34)	1,097		5	1	422	(28)	1,098
Oak Ridge Center (Capital Center)	8,392	8,376	8,801	7,310	8,304	8,474	1,081	71	328	55	2	3	1,136	74	331
Ohio Valley Health Care	5,794	6,148	6,428	5,086	6,257	5,611	708	(109)	818	51	29	24	462	(82)	519
Pierpont Center	10,832	10,912	11,667	9,910	11,489	11,028	922	(577)	639	(360)	91	30	562	(487)	669
Pine View Continuous Care	4,035	4,303	4,759	3,790	4,044	4,381	246	259	377	23	26	12	268	285	389
Pocahontas Center	5,971	6,076	6,214	6,170	6,209	6,296	(199)	(133)	(83)	33	7	5,836	(165)	(126)	5,754
Raleigh Center	7,112	7,325	7,889	6,280	6,316	7,475	833	1,009	414	64	30	16	897	1,039	430
Ravenswood Center	6,232	6,166	6,354	5,750	5,864	5,750	483	302	604	32	8	8	514	311	612
Rosewood Center	6,345	6,784	6,998	5,501	5,655	6,886	844	1,129	112	12	4	4	856	1,133	116
Shenandoah Center	8,010	8,478	9,582	6,807	7,022	8,823	1,203	1,456	759	50	14	17	1,253	1,469	775
Sistersville Center	4,827	4,692	5,032	5,048	4,811	4,836	(220)	(119)	196	40	6	14	(180)	(113)	209
Springfield Center	4,116	5,504	6,128	4,252	5,259	5,459	(136)	245	668	580	~	3	444	245	672
Stone Pear Pavilion	5,737	5,980	6,281	5,144	5,365	5,796	593	615	485	1	1		594	615	485
Summers Nursing & Rehab	8,111	8,346	9,365	8,024	8,384	8,887	87	(39)	478	58	21	75	145	(17)	553
SunBridge Care & Rehab Dunbar	10,159	10,360	11,078	8,584	9,099	9,828	1,576	1,261	1,251	78	56	46	1,653	1,317	1,297
SunBridge Care & Rehab Glenville	4,728	4,870	5,082	3,687	3,932	4,342	1,041	938	740	18	26	29	1,059	964	769
SunBridge Care & Rehab Parkersburg	5,991	6,286	6,551	4,683	5,007	5,007	1,307	1,279	1,544	20	29	25	1,327	1,308	1,569
SunBridge Care & Rehab Putnam	10,040	10,888	11,843	8,323	8,924	9,362	1,717	1,965	2,480	37	56	47	1,753	2,021	2,527
SunBridge Care & Rehab Salem	7,282	7,563	8,140	6,792	7,274	7,872	491	289	268	15	42	39	506	331	307
SunBridge Pine Lodge Care & Rehab	9,255	9,891	10,772	8,035	8,735	9,975	1,220	1,156	798	64	45	44	1,284	1,201	842
Teays Valley Center	11,861	11,421	11,826	10,612	10,613	11,711	1,249	808	115	59	39	28	1,308	847	143
Trinity Health Services Logan*****	8,559	9,301	9,647	8,654	9,164	9,298	(95)	138	350	3	100	10	(92)	238	359
Trinity Health Services Mingo*****	5,639	7,036	7,374	6,669	7,390	7,627	(1,031)	(354)	(252)	2	98	4	(1,028)	(257)	(249)
Tygart Center	10,584	10,749	11,631	9,000	10,382	10,053	1,584	367	1,578	(325)	124	43	1,259	490	1,621
Valley Center	13,060	13,459	14,029	12,585	12,871	12,573	475	588	1,456	84	12	19	559	600	1,475
Valley Haven Geriatric Center	4,451	4,295	4,712	4,358	4,262	4,747	93	33	(35)	13	9	13	106	42	(22)
Wayne Nursing & Rehab	5,463	5,730	6,013	4,853	4,902	5,011	611	828	1,002	39	23	75	650	851	1,077
Webster Nursing & Rehab	4,837	5,100	5,168	4,515	4,682	4,800	322	418	368	34	14	36	356	432	404
Weirton Geriatric Center	10,024	10,712	10,717	9,906	9,839	10,376	119	872	340	313	346	367	432	1,218	707
White Sulphur Springs Center	6,541	6,675	6,939	6,480	6,539	6,522	61	136	417	31	3	4	92	139	420
Willow Tree Manor	8,350	9,062	9,741	6,790	7,362	9,330	1,560	1,699	411	8	38	51	1,569	1,738	461
Willows Center	8,960	9,262	9,564	7,778	8,179	9,505	1,182	1,083	59	46	22	25	1,228	1,105	84
Worthington Manor	8,553	8,975	9,082	6,173	6,409	6,595	2,380	2,566	2,487	16	15	40	1,402	1,510	1,479
Wyoming Nursing & Rehab	5,063	5,403	5,613	4,590	4,947	5,243	473	457	370	26	16	37	499	473	407
Total Proprietary (85)	\$641,215	\$663,223	\$701,016	\$588,367	\$611,033	\$656,249	\$52,849	\$52,190	\$44,767	\$2,076	\$2,274	\$5,149	\$51,912	\$52,054	\$48,056

Table 23
West Virginia Nursing Homes
FY 2009-2011 Income and Expense by Facility

Nursing Facility	Net Patient Revenue			Operating Expenses			Income from Patient Services			Other Revenue*			EROE** or Net Income		
	2009	2010	2011	2009	2010	2011	2009	2010	2011	2009	2010	2011	2009	2010	2011
Not-For-Profit															
Barbour County Good Samaritan	\$3,715	\$3,991	\$4,192	\$3,668	\$3,780	\$3,957	\$48	\$211	\$235	(\$12)	\$180	\$271	\$36	\$392	\$506
Bishop Joseph H. Hodges	7,375	7,807	7,657	7,895	7,848	7,599	(520)	(41)	58	45	49	42	(475)	8	101
Cortland Acres Nursing Home	7,400	7,555	7,485	7,072	7,468	7,469	328	87	16	179	299	182	507	386	199
Crestview Manor Nursing & Rehab	5,150	4,830	5,097	5,292	4,801	4,900	(142)	28	196	36	40	22	(105)	69	219
Elkins Regional Convalescent	8,272	8,426	8,366	8,167	8,550	8,031	106	(124)	335	86	52	84	191	(73)	419
GlenWood Park	8,354	8,626	8,506	7,989	8,445	8,475	365	181	31	123	132	153	488	313	185
Good Shepherd Nursing Home	12,175	12,841	13,426	11,900	12,442	13,008	275	399	418	225	105	246	500	504	664
Greenbrier Manor	6,133	6,231	6,416	5,898	5,984	6,310	234	247	106	117	86	82	351	333	188
Montgomery General Elderly Care	4,348	4,544	5,233	4,193	4,135	4,671	155	409	562	14	10	8	169	418	570
Pendleton Manor	6,876	7,110	7,625	6,379	6,651	7,080	498	459	545	56	30	66	554	489	611
Princeton Health Care Center	8,050	8,629	9,425	6,925	7,658	8,253	1,125	971	1,171	345	7	6	1,470	978	1,177
St. Barbara's Memorial Nursing	3,304	3,353	3,534	3,175	3,263	3,557	130	90	(23)	(222)	287	218	(93)	377	195
Sundale Nursing Home	7,295	7,006	7,734	7,386	7,547	8,026	(90)	(542)	(292)	637	203	39	547	(339)	(252)
Woodlands Retirement Community*****	2,648	2,737	2,079	4,561	4,570	3,349	(1,913)	(1,833)	(1,270)			143	(1,913)	(1,833)	(1,127)
Total Not-For-Profit (14)	\$91,098	\$93,686	\$96,777	\$90,499	\$93,142	\$94,686	\$598	\$544	\$2,091	\$1,630	\$1,479	\$1,563	\$2,228	\$2,023	\$3,653
Government															
Grant County Nursing Home	\$8,102	\$8,293	\$8,277	\$8,519	\$8,230	\$8,520	(\$417)	\$63	(\$244)	\$102	\$205	\$239	(\$315)	\$268	(\$5)
Hampshire Health Care Center	6,239	6,129	6,376	4,979	4,924	5,169	1,260	1,205	1,207	59	97	50	1,319	1,302	1,257
Hopemont Hospital	5,592	6,951	6,446	8,425	8,622	8,770	(2,834)	(1,672)	(2,324)				(2,834)	(1,672)	(2,324)
Jackie Withrow Hospital	5,359	7,827	8,307	10,020	10,241	10,399	(4,661)	(2,413)	(2,092)	79	72	65	(4,582)	(2,342)	(2,026)
John Manchin Sr. Health Care Center	2,522	2,868	2,841	3,644	3,798	3,803	(1,122)	(929)	(962)	1,124	931	1,356	1	1	394
Lakin Hospital	7,420	7,224	8,747	7,991	8,224	8,431	(572)	(1,000)	316	4	5	6	(568)	(995)	322
Total Government (6)	\$35,234	\$39,292	\$40,993	\$43,579	\$44,039	\$45,093	(\$8,345)	(\$4,747)	(\$4,099)	\$1,367	\$1,310	\$1,717	(\$6,978)	(\$3,438)	(\$2,382)
Total All Nursing Facilities (105)	\$767,547	\$796,201	\$838,786	\$722,445	\$748,214	\$796,028	\$45,102	\$47,987	\$42,758	\$5,073	\$5,063	\$8,428	\$47,162	\$50,640	\$49,327
Dollar Change from Prior Year		\$28,654	\$42,585		\$25,769	\$47,814		\$2,885	(\$5,229)		(\$10)	\$3,365		\$3,478	(\$1,313)
Margin													6.1%	6.4%	5.9%

Source: Annual WVHCA Survey of Nursing Homes

~ Value is too small to register.

*Other Revenue includes Other Operating Revenue and Non-Operating Revenue.

**EROE: Excess (Deficit) of Revenue Over Expense or Profit (Loss) after Extraordinary Item and Tax

***Heritage, Inc.: Emerged from bankruptcy in FY 2010; only five months of data is reported - August 1, 2010 to December 31, 2010.

****Madison Park: Formerly Fairhaven Rest Home

*****Trinity Health Care Services of Logan and Trinity Health Care Services of Mingo: Trinity Health Care Services acquired assets in FY 2010; CON Substantial Compliance notice made in FY 2011.

*****Woodlands Retirement Community: FY 2011 data represents three nursing beds and assisted living services. Data for prior years are for the entire facility.

Assisted living services are included in the data for Glenwood Park, Grant County Nursing, Madison Park, Maples Nursing, Moundview Health Care, Pierpont Center and Woodland's Retirement Community.

Table 24
 West Virginia Nursing Homes
 FY 2011 Medicare and Medicaid Revenue and Expenses by Facility
 (Dollars in Thousands)

Nursing Facility	2011 Medicare			2011 Medicaid			Medicare Margin		Medicaid Margin	
	Net Patient Revenue	Expenses	Income from Patient Services	Net Patient Revenue	Expenses	Income from Patient Services	Gain	Loss	Gain	Loss
Proprietary										
Ansted Center	\$1,551	\$1,363	\$188	\$3,846	\$3,973	(\$127)	12.1%			-3.3%
Arbors at Fairmont	3,796	2,009	1,788	5,396	5,624	(228)	47.1%			-4.2%
Berkeley Springs Rehab & Nursing	2,342	1,329	1,013	5,146	5,951	(805)	43.3%			-15.7%
Boone Health Care Center	1,864	1,341	524	5,250	4,861	390	28.1%		7.4%	
Braxton Health Care Center	726	416	311	4,366	3,492	874	42.8%		20.0%	
Brier	2,025	1,678	347	5,642	5,746	(104)	17.2%			-1.8%
Brightwood Center	1,826	1,670	156	8,977	8,550	426	8.5%		4.8%	
Cameron Nursing & Rehab	746	494	252	4,135	3,827	308	33.8%		7.4%	
Canterbury Center	2,055	1,482	573	4,119	4,472	(354)	27.9%			-8.6%
Care Haven Center	1,626	1,438	187	5,024	5,175	(151)	11.5%			-3.0%
CareHaven of Pleasants	1,373	1,221	152	4,625	4,066	558	11.1%		12.1%	
Cedar Ridge Center	2,813	2,404	409	7,564	7,405	159	14.5%		2.1%	
Clarksburg Nursing & Rehab	1,464	999	465	6,226	5,656	569	31.7%		9.1%	
Dawnview Center	1,649	1,341	307	4,531	4,280	251	18.6%		5.5%	
E. A. Hawse Nursing & Rehab	847	584	263	4,025	3,953	72	31.0%		1.8%	
Eagle Pointe	2,803	2,707	95	8,787	9,184	(397)	3.4%			-4.5%
Eldercare Health and Rehab	3,021	2,156	864	6,131	5,669	462	28.6%		7.5%	
Fayette Nursing & Rehab	1,729	1,096	633	4,279	3,851	427	36.6%		10.0%	
Golden Living Center Glasgow	1,666	1,705	(39)	7,129	5,862	1,267		-2.3%	17.8%	
Golden Living Center Morgantown	2,678	2,755	(77)	6,820	5,017	1,804		-2.9%	26.4%	
Golden Living Center Riverside	2,482	2,312	170	7,016	5,525	1,490	6.9%		21.2%	
Heartland of Beckley	4,134	4,163	(28)	7,662	8,474	(811)		-0.7%		-10.6%
Heartland of Charleston	2,457	1,891	566	8,229	8,072	156	23.0%		1.9%	
Heartland of Clarksburg	2,668	2,170	497	5,777	6,527	(750)	18.6%			-13.0%
Heartland of Keyser	2,525	1,596	928	6,544	6,632	(88)	36.8%			-1.3%
Heartland of Martinsburg	5,223	3,224	2,000	5,506	6,042	(536)	38.3%			-9.7%
Heartland of Preston County	2,680	1,824	856	6,404	6,318	86	31.9%		1.3%	
Heartland of Rainelle	1,711	1,453	258	3,483	3,670	(187)	15.1%			-5.4%
Heritage Center	3,235	2,705	530	11,293	11,820	(527)	16.4%			-4.7%
Heritage, Inc.				2,274	2,447	(172)				-7.6%
Hidden Valley Health Care	2,016	1,825	191	5,225	5,355	(130)	9.5%			-2.5%
Hilltop Center	3,871	3,311	560	7,356	7,311	45	14.5%		0.6%	
Holbrook Nursing Home	1,481	934	547	6,579	6,044	535	36.9%		8.1%	
Huntington Health & Rehab	4,248	2,052	2,195	8,876	10,902	(2,026)	51.7%			-22.8%
Laurel Nursing & Rehab Center	1,059	710	349	3,072	2,775	297	33.0%		9.7%	
Lincoln Nursing & Rehab	1,066	594	472	3,936	3,687	249	44.3%		6.3%	
Logan Center	1,723	1,464	259	4,852	4,229	623	15.0%		12.8%	
Madison Center	2,070	2,202	(133)	2,322	2,702	(380)		-6.4%		-16.4%
Madison Park*				2,484	2,763	(279)				-11.2%
Maples Nursing Home	1,522	879	642	2,745	3,216	(471)	42.2%			-17.2%
Mapleshire Nursing & Rehab	1,399	1,355	44	4,476	5,554	(1,078)	3.2%			-24.1%
Marmet Health Care Center	2,570	2,209	361	5,762	6,022	(260)	14.1%			-4.5%
McDowell Nursing & Rehab	1,984	1,436	548	6,508	6,623	(115)	27.6%			-1.8%

Table 24
 West Virginia Nursing Homes
 FY 2011 Medicare and Medicaid Revenue and Expenses by Facility
 (Dollars in Thousands)

Nursing Facility	2011 Medicare			2011 Medicaid			Medicare Margin		Medicaid Margin	
	Net Patient Revenue	Expenses	Income from Patient Services	Net Patient Revenue	Expenses	Income from Patient Services	Gain	Loss	Gain	Loss
Meadowbrook Acres	1,119	915	204	3,045	3,185	(140)	18.2%			-4.6%
Meadowview Manor Health Care	1,111	611	500	2,873	2,767	106	45.0%		3.7%	
Mercer Nursing & Rehab	1,183	965	218	3,759	3,836	(77)	18.4%			-2.1%
Miletree Center	1,216	1,075	141	4,541	4,634	(93)	11.6%			-2.1%
Mound View Health Care	1,617	954	663	6,740	6,879	(138)	41.0%			-2.1%
Nella's				4,771	4,760	11			0.2%	
Nella's Nursing Home				4,069	3,898	171			4.2%	
New Martinsville Health Care	1,593	1,573	20	5,904	5,964	(60)	1.2%			-1.0%
Nicholas County Nursing & Rehab	1,738	932	807	5,378	5,128	250	46.4%		4.7%	
Oak Ridge Center (Capital Center)	3,100	2,830	270	4,061	4,068	(7)	8.7%			-0.2%
Ohio Valley Health Care	1,640	842	798	4,442	4,140	302	48.7%		6.8%	
Pierpont Center	3,230	3,122	109	5,898	6,195	(297)	3.4%			-5.0%
Pine View Continuous Care	1,334	653	681	2,956	3,276	(320)	51.1%			-10.8%
Pocahontas Center	630	583	47	5,099	5,276	(177)	7.5%			-3.5%
Raleigh Center	2,981	2,649	332	4,333	4,298	35	11.1%		0.8%	
Ravenswood Center	1,453	1,236	217	4,472	4,127	345	14.9%		7.7%	
Rosewood Center	1,173	1,223	(50)	4,951	5,014	(63)		-4.3%		-1.3%
Shenandoah Center	4,314	3,224	1,090	3,690	4,007	(317)	25.3%			-8.6%
Sistersville Center	903	737	165	3,777	3,797	(21)	18.3%			-0.5%
Springfield Center	1,544	1,328	216	4,356	3,919	437	14.0%		10.0%	
Stone Pear Pavilion	1,156	778	378	3,975	3,400	576	32.7%		14.5%	
Summers Nursing & Rehab	1,573	1,093	480	7,385	7,446	(61)	30.5%			-0.8%
SunBridge Care & Rehab Dunbar	3,523	2,877	646	6,394	5,809	585	18.3%		9.1%	
SunBridge Care & Rehab Glenville	852	674	178	3,656	3,177	479	20.9%		13.1%	
SunBridge Care & Rehab Parkersburg	1,619	871	747	3,843	3,214	630	46.2%		16.4%	
SunBridge Care & Rehab Putnam	4,405	3,296	1,109	6,167	5,032	1,135	25.2%		18.4%	
SunBridge Care & Rehab Salem	1,713	1,626	87	5,893	5,731	162	5.1%		2.8%	
SunBridge Pine Lodge Care & Rehab	3,886	3,764	122	5,679	5,114	565	3.1%		9.9%	
Teays Valley Center	3,045	2,645	399	7,159	7,583	(424)	13.1%			-5.9%
Trinity Health Services Logan**	1,628	1,457	171	7,567	7,298	269	10.5%		3.6%	
Trinity Health Services Mingo**	992	895	97	6,190	6,527	(337)	9.8%			-5.4%
Tygart Center	2,763	2,259	505	7,879	6,513	1,365	18.3%		17.3%	
Valley Center	4,408	3,646	762	7,669	7,263	405	17.3%		5.3%	
Valley Haven Geriatric Center	566	520	46	3,314	3,265	49	8.1%		1.5%	
Wayne Nursing & Rehab	1,135	713	421	4,393	3,884	510	37.1%		11.6%	
Webster Nursing & Rehab	957	701	256	3,841	3,761	80	26.8%		2.1%	
Weirton Geriatric Center	687	294	393	9,307	9,307	~	57.3%			0.0%
White Sulphur Springs Center	2,167	1,978	190	4,419	4,168	251	8.8%		5.7%	
Willow Tree Manor	1,158	3,041	(1,883)	5,355	5,191	164		-162.6%	3.1%	
Willows Center	2,361	2,098	263	6,191	6,259	(68)	11.1%			-1.1%
Worthington Manor	2,297	980	1,317	5,761	4,819	942	57.3%		16.4%	
Wyoming Nursing & Rehab	1,467	1,053	414	3,903	3,977	(74)	28.2%			-1.9%
Total Proprietary (85)	\$166,959	\$133,206	\$33,753	\$455,452	\$447,230	\$8,222	20.2%		1.8%	

Table 24
West Virginia Nursing Homes
FY 2011 Medicare and Medicaid Revenue and Expenses by Facility
(Dollars in Thousands)

Nursing Facility	2011 Medicare			2011 Medicaid			Medicare Margin		Medicaid Margin	
	Net Patient Revenue	Expenses	Income from Patient Services	Net Patient Revenue	Expenses	Income from Patient Services	Gain	Loss	Gain	Loss
Not-For-Profit										
Barbour County Good Samaritan	\$943	\$621	\$322	\$2,773	\$2,628	\$145	34.2%		5.2%	
Bishop Joseph H. Hodges	581	492	88	5,255	5,274	(18)	15.2%			-0.3%
Cortland Acres Nursing Home	1,121	873	247	5,098	5,244	(146)	22.1%			-2.9%
Crestview Manor Nursing & Rehab	1,024	798	226	3,098	3,079	19	22.1%		0.6%	
Elkins Regional Convalescent	2,118	1,579	540	5,293	5,137	156	25.5%		2.9%	
GlenWood Park	2,280	1,412	868	4,080	4,428	(348)	38.1%			-8.5%
Good Shepherd Nursing Home	145	94	51	8,900	8,514	386	35.1%		4.3%	
Greenbrier Manor	1,089	667	422	4,300	4,469	(169)	38.7%			-3.9%
Montgomery General Elderly Care	1,351	956	395	3,475	3,413	62	29.2%		1.8%	
Pendleton Manor	1,230	687	543	5,293	5,345	(52)	44.1%			-1.0%
Princeton Health Care Center	1,722	928	793	6,370	5,885	485	46.1%		7.6%	
St. Barbara's Memorial Nursing	402	121	281	2,184	1,997	187	69.9%		8.5%	
Sundale Nursing Home	701	667	34	4,122	4,315	(193)	4.9%			-4.7%
Woodlands Retirement Community***										
Total Not-For-Profit (14)	\$14,706	\$9,895	\$4,811	\$60,242	\$59,727	\$515	32.7%		0.9%	
Government										
Grant County Nursing Home	\$508	\$578	(\$71)	\$6,643	\$6,575	\$68		-14.0%	1.0%	
Hampshire Health Care Center	1,465	1,106	359	4,245	3,513	733	24.5%		17.3%	
Hopemont Hospital				6,446	8,770	(2,324)				-36.1%
Jackie Withrow Hospital				8,112	10,251	(2,139)				-26.4%
John Manchin Sr. Health Care Center				2,691	3,636	(945)				-35.1%
Lakin Hospital				8,729	8,416	313			3.6%	
Total Government (6)	\$1,972	\$1,684	\$288	\$36,865	\$41,161	(\$4,295)	14.6%			-11.7%
2011 Total All Nursing Facilities (105)	\$183,638	\$144,786	\$38,852	\$552,559	\$548,118	\$4,442	21.2%		0.8%	
2010-2011 Percent Change	8.5	10.5	1.9	4.8	6.8	(68.1)				
2010 Total All Nursing Facilities	\$169,194	\$131,059	\$38,134	\$527,158	\$513,233	\$13,925	22.5%		2.6%	
2009-2010 Percent Change	2.5	1.1	7.4	5.6	5.2	24.2				
2009 Total All Nursing Facilities	\$165,076	\$129,584	\$35,491	\$499,251	\$488,037	\$11,214	21.5%		2.2%	

Source: Annual WVHCA Survey of Nursing Homes

~ Value is too small to register.

*Madison Park: Formerly Fairhaven Rest Home

**Trinity Health Care Services of Logan and Trinity Health Care Services of Mingo: Trinity Health Care Services acquired assets in FY 2010; CON Substantial Compliance notice made in FY 2011.

***Woodlands Retirement Community: Does not participate in Medicare or Medicaid.

Assisted living services are included in the data for Glenwood Park, Grant County Nursing, Madison Park, Maples Nursing, Moundview Health Care, Pierpont Center and Woodland's Retirement Community.

Table 25
West Virginia Nursing Homes
FY 2011 Income and Expense by Facility
(Dollars in Thousands)

Nursing Facility	Bad Debt	Charity	Net Patient Revenue (NPR)	Operating Expenses	Income from Patient Services	Other Operating Revenue	Non-Operating Revenue	Extraordinary Item	Tax	Net Profit	Margin on NPR	Licensed Beds
Proprietary												
Ansted Center	\$ 111		\$ 6,096	\$ 5,970	\$ 126	\$ 4	~			\$ 130	2.1%	60
Arbors at Fairmont	79		10,212	8,657	1,555	11				1,566	15.3%	120
Berkeley Springs Rehab & Nursing	181		8,490	8,499	(9)	82	~			73	0.9%	120
Boone Health Care Center	63		7,273	6,567	707	5				712	9.8%	90
Braxton Health Care Center	80		5,893	4,539	1,354	25	16			1,395	23.7%	65
Brier	287		8,102	8,067	35		16			52	0.6%	90
Brightwood Center	92		11,325	10,691	634	9	1			644	5.7%	128
Cameron Nursing & Rehab	8		5,481	4,839	642	55	1			698	12.7%	60
Canterbury Center	108		7,061	6,798	263	4	12			279	4.0%	62
Care Haven Center	38		7,361	7,240	121	9	4			134	1.8%	68
CareHaven of Pleasants			6,511	5,760	751		12			763	11.7%	68
Cedar Ridge Center	181		11,490	10,837	653	12	7			671	5.8%	119
Clarksburg Nursing & Rehab	80		8,762	7,624	1,137	68	2			1,207	13.8%	98
Dawnview Center	112		6,956	6,470	486	8	~			494	7.1%	66
E. A. Hawse Nursing & Rehab	40		5,329	4,934	395	54	1			449	8.4%	60
Eagle Pointe	208		12,279	12,393	(113)	14	~			(100)	-0.8%	164
Eldercare Health and Rehab	46		9,617	8,303	1,314		1			1,316	13.7%	120
Fayette Nursing & Rehab	3		6,361	5,210	1,151	67	1			1,219	19.2%	60
Golden Living Center Glasgow	102		9,338	8,255	1,083	3				1,086	11.6%	108
Golden Living Center Morgantown	29		10,541	8,786	1,755	10				1,765	16.7%	100
Golden Living Center Riverside	63		9,909	8,387	1,522	1				1,523	15.4%	102
Heartland of Beckley	73		13,224	14,801	(1,577)	11	(22)		(635)	(953)	-7.2%	201
Heartland of Charleston	134		12,091	11,580	511	5			206	309	2.6%	184
Heartland of Clarksburg	19		10,294	10,086	208	14	(48)		70	104	1.0%	120
Heartland of Keyser	82		10,942	10,588	354	4	(82)		111	166	1.5%	122
Heartland of Martinsburg	130		12,267	11,235	1,032	20	(2,661)		375	(1,985)	-16.2%	120
Heartland of Preston County	19		11,074	10,338	736	11	(75)		269	403	3.6%	120
Heartland of Rainelle	31		5,661	5,690	(29)	3	(41)		(27)	(41)	-0.7%	60
Heritage Center	121		15,759	15,665	94	7	6			107	0.7%	160
Heritage, Inc.	123		3,696	3,918	(221)	15	~			(206)	-5.6%	51
Hidden Valley Health Care	119		8,570	8,350	220	8	4			232	2.7%	80
Hilltop Center	262		12,404	11,739	665	10	5			680	5.5%	120
Holbrook Nursing Home	270		8,372	7,782	589	25	55			669	8.0%	120
Huntington Health & Rehab	664		16,201	15,144	1,057	2				1,059	6.5%	186
Laurel Nursing & Rehab Center	29		4,658	3,885	773	1				774	16.6%	60
Lincoln Nursing & Rehab	18		5,558	4,816	742	38	1			781	14.0%	60
Logan Center	69		6,762	5,854	908	7	~			915	13.5%	66
Madison Center	77		6,443	6,703	(260)	10	1			(249)	-3.9%	62
Madison Park*			3,389	3,714	(325)		10			(315)	-9.3%	41
Maples Nursing Home	(16)		5,039	5,007	32	26	1			59	1.2%	60
Mapleshire Nursing & Rehab	122		6,747	7,943	(1,196)		13			(1,183)	-17.5%	120
Marmet Health Care Center	141		9,833	9,571	262	4	2			267	2.7%	90
McDowell Nursing & Rehab	320		8,932	8,576	356	90	1			447	5.0%	120

Table 25
West Virginia Nursing Homes
FY 2011 Income and Expense by Facility
(Dollars in Thousands)

Nursing Facility	Bad Debt	Charity	Net Patient Revenue (NPR)	Operating Expenses	Income from Patient Services	Other Operating Revenue	Non-Operating Revenue	Extraordinary Item	Tax	Net Profit	Margin on NPR	Licensed Beds
Meadowbrook Acres	69		5,020	4,616	403		1			404	8.0%	60
Meadowview Manor Health Care			5,070	4,482	588	15	(54)			548	10.8%	60
Mercer Nursing & Rehab	23		5,077	4,968	109	85	~			194	3.8%	60
Miletree Center	36		6,455	6,334	121	4	5			130	2.0%	62
Mound View Health Care	~		10,298	9,938	360		58			418	4.1%	129
Nella's			5,029	4,999	30	~	23			53	1.1%	102
Nella's Nursing Home			4,160	4,051	110		(59)		119	(69)	-1.7%	84
New Martinsville Health Care	41		8,861	8,947	(85)	55				(30)	-0.3%	120
Nicholas County Nursing & Rehab	118		7,726	6,628	1,097	4	(3)			1,098	14.2%	97
Oak Ridge Center (Capital Center)	110		8,801	8,474	328	2	2			331	3.8%	74
Ohio Valley Health Care			6,428	5,611	818	23	1		322	519	8.1%	66
Pierpont Center	104		11,667	11,028	639	14	16			669	5.7%	120
Pine View Continuous Care	27		4,759	4,381	377	7	5			389	8.2%	56
Pocahontas Center	38		6,214	6,296	(83)	3	5,834			5,754	92.6%	68
Raleigh Center	25		7,889	7,475	414	9	7			430	5.4%	68
Ravenswood Center	57		6,354	5,750	604	7	1			612	9.6%	62
Rosewood Center	25		6,998	6,886	112	3	1			116	1.7%	69
Shenandoah Center	26		9,582	8,823	759	6	10			775	8.1%	78
Sistersville Center	50		5,032	4,836	196	6	7			209	4.2%	68
Springfield Center	131		6,128	5,459	668		3			672	11.0%	60
Stone Pear Pavilion			6,281	5,796	485		~			485	7.7%	60
Summers Nursing & Rehab	74		9,365	8,887	478	74	1			553	5.9%	120
SunBridge Care & Rehab Dunbar	107		11,078	9,828	1,251	46				1,297	11.7%	120
SunBridge Care & Rehab Glenville	7		5,082	4,342	740	29				769	15.1%	65
SunBridge Care & Rehab Parkersburg	7		6,551	5,007	1,544	25				1,569	24.0%	66
SunBridge Care & Rehab Putnam	81		11,843	9,362	2,480	47				2,527	21.3%	120
SunBridge Care & Rehab Salem	58		8,140	7,872	268	39				307	3.8%	112
SunBridge Pine Lodge Care & Rehab	71		10,772	9,975	798	44				842	7.8%	120
Teays Valley Center	251		11,826	11,711	115	12	16			143	1.2%	124
Trinity Health Services Logan**			9,647	9,298	350	10				359	3.7%	120
Trinity Health Services Mingo**			7,374	7,627	(252)		4			(249)	-3.4%	90
Tygart Center	99		11,631	10,053	1,578	30	13			1,621	13.9%	119
Valley Center	255		14,029	12,573	1,456	4	15			1,475	10.5%	130
Valley Haven Geriatric Center	100		4,712	4,747	(35)		13			(22)	-0.5%	60
Wayne Nursing & Rehab	49		6,013	5,011	1,002	74	1			1,077	17.9%	60
Webster Nursing & Rehab	78		5,168	4,800	368	35	1			404	7.8%	60
Weirton Geriatric Center	45		10,717	10,376	340		367			707	6.6%	137
White Sulphur Springs Center	45		6,939	6,522	417	3	~			420	6.1%	68
Willow Tree Manor	92		9,741	9,330	411	~	51			461	4.7%	104
Willows Center	81		9,564	9,505	59	8	17			84	0.9%	97
Worthington Manor	1		9,082	6,595	2,487	36	4		1,049	1,479	16.3%	105
Wyoming Nursing & Rehab	33		5,613	5,243	370	37	1			407	7.3%	60
Total Proprietary (85)	\$7,135		\$701,016	\$656,249	\$44,767	\$1,546	\$3,603		\$1,859	\$48,056	6.9%	7,931

Table 25
West Virginia Nursing Homes
FY 2011 Income and Expense by Facility
(Dollars in Thousands)

Nursing Facility	Bad Debt	Charity	Net Patient Revenue (NPR)	Operating Expenses	Income from Patient Services	Other Operating Revenue	Non-Operating Revenue	Extraordinary Item	Tax	Net Profit	Margin on NPR	Licensed Beds
Not-For-Profit												
Barbour County Good Samaritan	\$21	\$5	\$4,192	\$3,957	\$235	\$17	\$254			\$506	12.1%	57
Bishop Joseph H. Hodges	267	21	7,657	7,599	58	16	26			101	1.3%	120
Cortland Acres Nursing Home	26		7,485	7,469	16	156	26			199	2.7%	94
Crestview Manor Nursing & Rehab	6	2	5,097	4,900	196		22			219	4.3%	72
Elkins Regional Convalescent	322		8,366	8,031	335	84				419	5.0%	111
GlenWood Park			8,506	8,475	31	35	118			185	2.2%	67
Good Shepherd Nursing Home	11	5	13,426	13,008	418	51	196			664	4.9%	192
Greenbrier Manor	63		6,416	6,310	106	41	41			188	2.9%	100
Montgomery General Elderly Care			5,233	4,671	562	8				570	10.9%	60
Pendleton Manor		3	7,625	7,080	545	27	39			611	8.0%	91
Princeton Health Care Center	157		9,425	8,253	1,171		6			1,177	12.5%	120
St. Barbara's Memorial Nursing		109	3,534	3,557	(23)	44	174			195	5.5%	57
Sundale Nursing Home	140		7,734	8,026	(292)	6	34			(252)	-3.3%	115
Woodlands Retirement Community***		(51)	2,079	3,349	(1,270)		143			(1,127)	-54.2%	3
Total Not-For-Profit (14)	\$1,014	\$92	\$96,777	\$94,686	\$2,091	\$484	\$1,079			\$3,653	3.8%	1,259
Government												
Grant County Nursing Home			\$8,277	\$8,520	(\$244)	\$98	\$141			(\$5)	-0.1%	110
Hampshire Health Care Center	(19)		6,376	5,169	1,207	36	14			1,257	19.7%	62
Hopemont Hospital			6,446	8,770	(2,324)					(2,324)	-36.1%	98
Jackie Withrow Hospital			8,307	10,399	(2,092)		65			(2,026)	-24.4%	199
John Manchin Sr. Health Care Center	67	83	2,841	3,803	(962)	1,355	1			394	13.9%	41
Lakin Hospital			8,747	8,431	316	6				322	3.7%	114
Total Government (6)	\$48	\$83	\$40,993	\$45,093	(\$4,099)	\$1,495	\$222			(\$2,382)	-5.8%	624
2011 Total All Nursing Facilities (105)	\$8,197	\$175	\$838,786	\$796,028	\$42,758	\$3,524	\$4,904		\$1,859	\$49,327	5.9%	9,814
2010-2011 Percent Change	39.7	(28.4)	5.3	6.4	(10.9)	8.4	170.7	(100.0)	(19.5)	(2.6)		
2010 Total All Nursing Facilities	\$5,868	\$244	\$796,201	\$748,214	\$47,987	\$3,251	\$1,812	(\$100)	\$2,310	\$50,640	6.4%	
2009-2010 Percent Change	(9.2)	32.6	3.7	3.6	6.4	(6.8)	14.5		(23.3)	7.4		
2009 Total All Hospitals	\$6,462	\$184	\$767,547	\$722,445	\$45,102	\$3,490	\$1,583		\$3,013	\$47,162	6.1%	

Source: Annual WVHCA Survey of Nursing Homes

~ Value is too small to register.

*Madison Park: Formerly Fairhaven Rest Home

**Trinity Health Care Services of Logan and Trinity Health Care Services of Mingo: Trinity Health Care Services acquired assets in FY 2010; CON Substantial Compliance notice made in FY 2011.

***Woodlands Retirement Community: FY 2011 data represents three nursing beds and assisted living services.

Assisted living services are included in the data for Glenwood Park, Grant County Nursing, Madison Park, Maples Nursing, Moundview Health Care, Pierpont Center and Woodland's Retirement Community.

Table 26
West Virginia Nursing Homes
FY 2009 - FY 2011 Patient Days by Facility

Nursing Facility	Total Patient Days			Total Medicare Days			Total Medicaid Days			Licensed Beds
	2009	2010	2011	2009	2010	2011	2009	2010	2011	
Proprietary										
Ansted Center	20,168	20,033	20,583	3,142	3,061	3,169	15,135	14,490	15,510	60
Arbors at Fairmont	41,724	41,972	42,066	7,600	6,403	7,478	28,391	29,777	29,580	120
Berkeley Springs Rehab & Nursing	33,398	32,215	31,339	2,480	2,917	3,257	24,248	21,697	23,496	120
Boone Health Care Center	29,717	30,643	29,743	3,422	3,967	3,605	24,706	24,786	24,412	90
Braxton Health Care Center	20,410	21,744	21,950	2,381	2,353	1,245	14,402	15,987	17,536	65
Brier	31,417	31,494	31,301	4,546	3,974	3,628	22,648	23,198	24,947	90
Brightwood Center	38,601	35,759	39,820	2,835	3,368	3,190	33,127	31,476	35,352	128
Cameron Nursing & Rehab	19,792	19,821	20,064	1,713	1,449	1,474	15,283	17,345	16,568	60
Canterbury Center	21,178	21,689	22,004	3,569	3,254	3,471	14,475	15,852	15,997	62
Care Haven Center	23,652	23,860	23,598	3,128	2,913	3,128	18,693	18,691	18,639	68
CareHaven of Pleasants	21,071	22,651	23,046	4,420	2,955	2,902	14,511	17,560	18,048	68
Cedar Ridge Center	40,147	41,049	41,196	4,686	5,432	5,290	30,931	32,751	32,253	119
Clarksburg Nursing & Rehab	34,726	34,265	33,757	3,428	3,274	3,281	27,748	25,636	26,074	98
Dawnview Center	23,227	23,109	23,039	3,656	2,943	2,833	16,203	16,425	17,054	66
E. A. Hawse Nursing & Rehab	21,150	20,360	20,582	1,494	2,010	1,953	17,268	16,551	17,002	60
Eagle Pointe	54,581	53,731	45,550	8,422	7,254	4,555	42,452	43,812	38,905	164
Eldercare Health and Rehab	40,015	38,948	38,510	4,993	5,020	5,675	33,111	31,372	30,471	120
Fayette Nursing & Rehab	20,566	21,149	20,720	2,478	3,482	3,164	17,469	17,015	16,594	60
Golden Living Center Glasgow	34,236	33,430	33,528	3,107	3,575	3,066	28,033	27,535	28,107	108
Golden Living Center Morgantown	32,018	33,010	31,720	3,828	4,088	4,357	23,632	25,024	23,426	100
Golden Living Center Riverside	32,448	32,131	33,314	3,440	3,839	4,486	25,757	25,269	27,431	102
Heartland of Beckley	53,893	55,180	51,979	14,282	14,025	9,332	31,818	33,082	35,440	201
Heartland of Charleston	53,401	53,556	50,119	6,122	6,557	5,038	40,792	40,640	40,177	184
Heartland of Clarksburg	38,469	37,431	37,719	6,761	5,621	5,722	27,390	27,772	28,658	120
Heartland of Keyser	42,303	41,535	42,648	6,371	6,365	5,350	29,975	29,353	30,504	122
Heartland of Martinsburg	41,068	41,122	41,464	8,096	9,708	10,424	26,832	26,174	26,653	120
Heartland of Preston County	41,448	41,454	41,885	5,389	4,925	5,360	28,482	28,745	29,092	120
Heartland of Rainelle	19,348	20,817	20,579	3,645	3,670	3,872	13,536	14,602	14,955	60
Heritage Center	55,749	56,112	56,350	8,117	6,560	5,881	43,938	45,206	46,919	160
Heritage, Inc.*	18,087	6,898	15,856				12,265	4,324	9,978	51
Hidden Valley Health Care	27,506	27,994	28,346	4,308	4,094	4,059	19,289	20,846	20,838	80
Hilltop Center	40,194	39,991	41,776	8,217	8,077	7,806	29,028	28,190	30,195	120
Holbrook Nursing Home	40,162	37,855	37,624	2,422	3,159	3,516	33,958	32,546	31,626	120
Huntington Health & Rehab	63,546	62,986	65,177	7,948	8,456	9,822	44,055	46,124	44,638	186
Laurel Nursing & Rehab Center	20,417	19,912	20,823	1,703	2,444	2,122	17,444	15,464	16,632	60
Lincoln Nursing & Rehab	21,505	21,367	21,300	2,195	2,345	2,024	17,216	17,407	17,098	60
Logan Center	22,661	23,089	23,099	3,384	3,961	3,576	18,329	18,627	19,015	66
Madison Center	20,717	20,477	20,266	5,212	4,588	5,248	9,907	8,647	9,716	62
Madison Park**	14,284	14,289	14,055				13,191	13,494	13,693	41
Maples Nursing Home	19,301	20,401	19,009	3,239	3,583	3,546	13,386	14,424	12,056	60
Mapleshire Nursing & Rehab	31,206	29,524	28,247	5,438	4,230	2,848	21,213	21,249	21,412	120
Marmet Health Care Center	30,806	31,801	31,872	5,120	4,872	4,364	20,558	20,997	23,337	90
McDowell Nursing & Rehab	38,426	37,538	36,258	4,825	5,094	4,870	30,825	30,501	29,147	120

Table 26
West Virginia Nursing Homes
FY 2009 - FY 2011 Patient Days by Facility

Nursing Facility	Total Patient Days			Total Medicare Days			Total Medicaid Days			Licensed Beds
	2009	2010	2011	2009	2010	2011	2009	2010	2011	
Meadowbrook Acres	20,822	20,714	20,713	2,568	2,138	2,828	14,677	15,880	15,442	60
Meadowview Manor Health Care	21,357	20,985	20,937	1,479	1,770	2,177	13,726	13,579	13,438	60
Mercer Nursing & Rehab	17,977	19,083	20,238	1,981	3,698	2,819	15,706	14,550	16,753	60
Miletree Center	21,669	21,339	21,560	2,266	2,141	2,098	16,724	17,304	17,419	62
Mound View Health Care	44,035	43,736	43,686	5,026	3,903	4,006	32,158	31,469	31,177	129
Nella's	34,912	34,100	33,550				32,380	31,937	31,940	102
Nella's Nursing Home	26,284	26,010	24,509				24,758	24,556	23,585	84
New Martinsville Health Care	39,098	38,458	35,343	5,353	3,735	3,487	24,232	24,746	26,449	120
Nicholas County Nursing & Rehab	32,987	32,106	32,517	4,121	3,503	3,619	26,440	26,753	26,014	97
Oak Ridge Center (Capital Center)	25,211	25,470	25,777	7,370	6,245	6,596	13,611	14,021	14,746	74
Ohio Valley Health Care	23,335	23,209	23,183	2,286	2,319	3,029	16,404	18,585	17,501	66
Pierpont Center	37,184	36,160	34,570	6,167	5,510	6,296	25,338	26,785	22,558	120
Pine View Continuous Care	19,573	19,623	18,494	2,346	1,645	1,999	14,084	15,462	14,512	56
Pocahontas Center	21,312	23,928	24,041	2,315	2,814	1,000	17,983	18,951	21,536	68
Raleigh Center	23,115	22,832	23,717	7,172	5,254	6,030	14,151	15,135	16,281	68
Ravenswood Center	21,144	21,150	20,815	3,964	3,140	2,864	15,522	16,449	16,868	62
Rosewood Center	24,014	22,816	23,284	1,784	1,874	2,678	20,032	17,854	18,687	69
Shenandoah Center	27,088	26,241	25,397	4,574	5,407	7,317	15,356	15,599	13,617	78
Sistersville Center	20,303	19,701	21,052	1,456	1,376	1,928	16,767	16,423	18,071	68
Springfield Center	18,368	20,561	20,180	2,224	3,222	3,012	14,073	16,489	16,286	60
Stone Pear Pavilion	21,366	21,427	21,286	3,442	2,250	2,456	12,478	13,557	12,757	60
Summers Nursing & Rehab	36,366	37,297	39,976	3,885	4,317	3,595	31,069	31,988	34,796	120
SunBridge Care & Rehab Dunbar	41,111	42,089	42,689	6,996	7,096	8,026	27,081	29,683	30,386	120
SunBridge Care & Rehab Glenville	21,655	22,140	22,503	2,603	1,582	1,588	16,448	17,698	18,377	65
SunBridge Care & Rehab Parkersburg	22,923	23,049	23,472	3,915	3,433	2,570	15,346	14,210	15,725	66
SunBridge Care & Rehab Putnam	40,167	41,857	42,424	7,561	8,903	9,558	26,230	29,200	28,194	120
SunBridge Care & Rehab Salem	35,165	35,385	35,397	3,231	3,090	4,066	27,895	29,302	29,287	112
SunBridge Pine Lodge Care & Rehab	36,301	37,825	39,687	7,528	8,214	9,559	25,431	25,484	25,359	120
Teays Valley Center	43,218	42,833	41,889	6,996	6,831	6,524	28,438	30,862	30,765	124
Trinity Health Services Logan***	40,584	42,214	40,888	4,520	5,216	6,009	34,865	35,308	32,466	120
Trinity Health Services Mingo***	26,287	30,354	30,009	2,855	2,766	3,060	22,270	26,405	26,133	90
Tygart Center	40,292	40,766	40,303	5,270	4,299	5,007	30,905	30,043	29,910	119
Valley Center	45,530	45,437	46,081	10,194	9,891	8,871	27,834	29,976	32,024	130
Valley Haven Geriatric Center	18,623	18,601	19,471	1,229	1,149	1,113	13,457	13,427	14,641	60
Wayne Nursing & Rehab	21,436	21,010	21,134	2,300	2,793	2,163	16,772	16,395	17,243	60
Webster Nursing & Rehab	20,894	20,906	20,628	2,064	2,162	2,320	18,424	17,345	16,829	60
Weirton Geriatric Center	48,168	48,680	48,516	1,888	1,249	1,244	42,931	43,668	43,623	137
White Sulphur Springs Center	23,037	23,377	22,924	4,644	3,429	4,751	16,646	19,029	17,034	68
Willow Tree Manor	34,993	34,889	35,116	3,779	3,708	3,576	27,090	27,220	26,360	104
Willows Center	34,068	33,935	34,336	4,382	4,382	5,132	26,350	26,447	25,288	97
Worthington Manor	37,349	37,113	36,296	4,127	3,702	4,674	28,713	28,133	27,230	105
Wyoming Nursing & Rehab	21,342	21,220	21,034	2,217	2,814	3,331	18,304	17,555	16,834	60
Proprietary	2,619,402	2,615,018	2,613,503	351,640	342,835	342,963	1,950,749	1,976,125	1,993,322	7,931

Table 26
West Virginia Nursing Homes
FY 2009 - FY 2011 Patient Days by Facility

Nursing Facility	Total Patient Days			Total Medicare Days			Total Medicaid Days			Licensed Beds
	2009	2010	2011	2009	2010	2011	2009	2010	2011	
Not-For-Profit										
Barbour County Good Samaritan	17,638	18,040	18,330	3,029	1,697	2,432	12,435	13,944	13,704	57
Bishop Joseph H. Hodges	38,241	38,438	37,832	2,394	3,289	2,364	27,594	25,145	26,314	120
Cortland Acres Nursing Home	32,988	32,385	31,461	1,821	1,383	2,784	24,348	25,034	23,950	94
Crestview Manor Nursing & Rehab	24,758	23,409	24,109	3,343	3,176	2,790	17,020	16,399	16,000	72
Elkins Regional Convalescent	37,273	35,915	34,881	3,699	3,823	4,893	28,761	26,844	24,337	111
GlenWood Park	22,801	23,279	23,074	4,690	3,463	4,066	15,407	17,124	16,140	67
Good Shepherd Nursing Home	69,098	69,238	68,583	645	423	486	42,426	43,650	45,342	192
Greenbrier Manor	30,314	30,029	30,403	4,649	3,028	2,800	22,940	22,247	22,336	100
Montgomery General Elderly Care	18,772	18,308	20,566	1,551	1,617	3,118	15,911	15,927	16,219	60
Pendleton Manor	30,882	32,231	31,109	2,502	2,057	2,616	23,669	25,913	24,209	91
Princeton Health Care Center	41,796	42,750	41,934	4,168	2,543	2,376	30,745	33,251	31,781	120
St. Barbara's Memorial Nursing	20,465	20,534	20,445	865	792	717	11,106	10,489	11,854	57
Sundale Nursing Home	34,281	32,386	34,101	2,403	1,711	1,960	22,241	19,699	19,023	115
Woodlands Retirement Community****	751	397	320							3
Total Not-For-Profit (14)	420,058	417,339	417,148	35,759	29,002	33,402	294,603	295,666	291,209	1,259
Government										
Grant County Nursing Home	39,204	39,304	39,520	2,712	1,741	1,460	32,071	31,336	33,360	110
Hampshire Health Care Center	22,194	21,964	21,354	2,821	2,062	2,904	14,742	16,974	16,425	62
Hopemont Hospital	32,255	34,709	34,437				32,255	34,709	34,437	98
Jackie Withrow Hospital	28,134	28,784	30,527				27,963	28,353	30,093	199
John Manchin Sr. Health Care Center	14,549	14,445	14,673				14,388	13,669	14,026	41
Lakin Hospital	35,356	32,919	33,830				35,194	32,857	33,770	114
Total Government (6)	171,692	172,125	174,341	5,533	3,803	4,364	156,613	157,898	162,111	624
2011 Total All Nursing Facilities (105)	3,211,152	3,204,482	3,204,992	392,932	375,640	380,729	2,401,965	2,429,689	2,446,642	9,814
Change from Prior Year		-0.2	0.0		-4.4	1.4		1.2	0.7	

Source: Annual WVHCA Survey of Nursing Homes

*Heritage, Inc.: Emerged from bankruptcy in FY 2010; only five months of data is reported - August 1, 2010 to December 31, 2010.

**Madison Park: Formerly Fairhaven Rest Home

***Trinity Health Care Services of Logan and Trinity Health Care Services of Mingo: Trinity Health Care Services acquired assets in FY 2010; CON Substantial Compliance notice made in FY 2011.

****Woodlands Retirement Community does not participate in Medicare or Medicaid. It reduced licensed beds from six to three effective September 21, 2009.

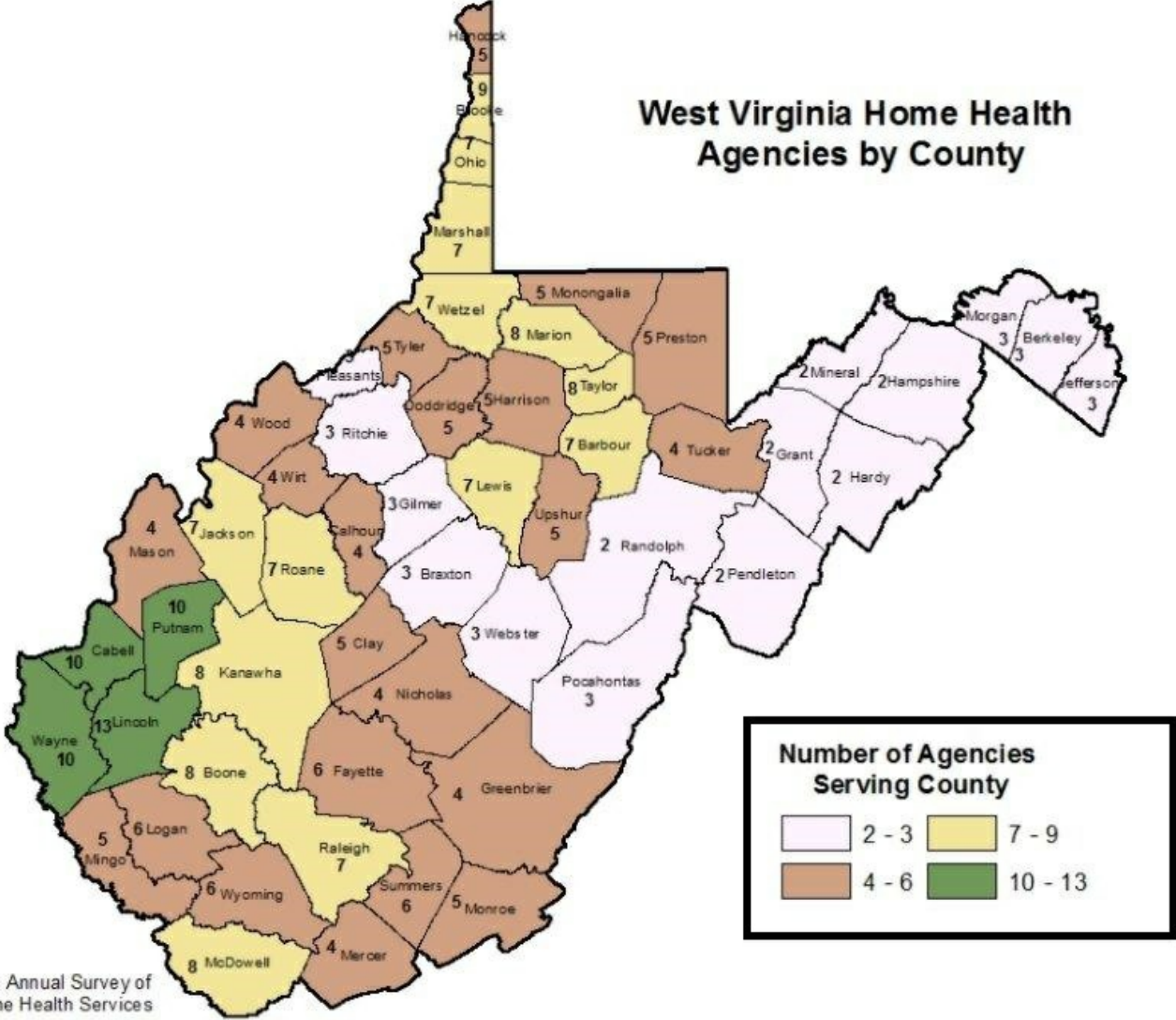
Appendix C – Home Health Map and Table

Map of WV Home Health Agencies128

Table

Table 27 FY 2009-11 Revenue and Expense by Facility 129

West Virginia Home Health Agencies by County



Source: 2011 Annual Survey of Home Health Services

Table 27
Home Health Agencies Operating in West Virginia
FY 2009 - FY 2011 Revenue and Expenses
(Dollars in Thousands)

Home Health Provider	Revenue			Expenses			EROE			Total Margin
	2009	2010	2011	2009	2010	2011	2009	2010	2011	2011
County Facilities										
Barbour County Home Health Agency	\$179	\$255	\$314	\$239	\$283	\$297	(\$60)	(\$28)	\$18	5.6
Doddridge County Home Health Agency	186	126	171	176	184	183	11	(59)	(11)	-6.7
Grafton-Taylor County Health Department	275	237	227	392	563	366	(117)	(\$326)	(139)	-61.3
Kanawha-Charleston Health Department **	509	NA	NA	819	NA	NA	(310)	NA	NA	
Monongalia County Home Care Services	504	445	405	516	489	429	(12)	(44)	(24)	-6.0
Nicholas-Webster Home Health Services **	444	NA	NA	663	NA	NA	(220)	NA	NA	
Wayne County Home Health Agency	87	174	9	200	255	158	(113)	(81)	(149)	-1711.6
Wetzel -Tyler Home Health Agency *	333	closed	closed	420	closed	closed	(87)	closed	closed	
Total County Facilities	\$2,516	\$1,237	\$1,126	\$3,424	\$1,774	\$1,432	(\$908)	(\$537)	(\$306)	-27.2
Proprietary										
Alternative Home Health	\$2,389	\$3,549	\$3,457	\$2,110	\$3,111	\$3,417	\$279	\$439	\$39	1.1
Amedisys - Beckley	9,053	8,745	5,501	6,132	6,250	4,927	2,921	2,495	574	10.4
Amedisys - Buckeye **	NA	NA	\$268	NA	NA	\$404	NA	NA	(136)	-51.0
Amedisys - Charleston	10,963	10,885	11,382	7,474	8,404	9,045	3,489	2,481	2,337	20.5
Amedisys - Morgantown	5,937	3,947	4,720	4,532	4,157	4,426	1,405	(210)	294	6.2
Amedisys - Parkersburg	2,988	3,543	3,406	1,878	2,670	2,904	1,110	872	502	14.7
Boone Memorial HomeCare	1,003	1,151	1,193	962	1,200	1,232	42	(49)	(39)	-3.3
Care Partners	2,020	2,206	2,187	2,047	2,267	2,313	(28)	(61)	(126)	-5.8
Carriage Inn	197	220	320	139	215	381	58	5	(61)	-18.9
Covenant Home Health Care Service **	1,047	1,487	2,375	1,078	1,711	2,645	(31)	(224)	(270)	-11.4
Gentiva (Beckley)	4,621	5,401	5,893	3,613	3,829	4,400	1,008	1,572	1,493	25.3
Gentiva (Charleston)	5,414	5,983	6,351	4,057	3,793	4,578	1,357	2,190	1,773	27.9
Gentiva (Huntington)	3,394	4,090	4,718	2,396	2,736	3,332	998	1,355	1,386	29.4
Gentiva (Parkersburg)	1,227	1,513	1,849	928	1,062	1,563	299	451	286	15.5
Gentiva (Summersville) **	NA	1,861	2,796	NA	1,550	2,392	NA	312	404	14.4
Grant Memorial HomeCare	1,109	1,480	1,492	1,099	1,423	1,415	10	57	76	5.1
Home Care Plus	3,873	4,520	3,935	3,626	4,396	4,001	248	124	(66)	-1.7
HomePlus ***	NA	1,605	1,637	NA	1,873	1,979	NA	(267)	(342)	-20.9
Housecalls Home Health	4,152	4,583	4,584	3,927	4,266	4,317	225	316	267	5.8
Interim HealthCare of Pittsburgh	1,213	1,370	1,405	461	918	1,163	752	453	241	17.2
Interim Healthcare of SE Ohio, Inc. ****	NA	NA	70	NA	NA	78	NA	NA	(9)	-12.5
Intrepid USA Healthcare Services	752	860	553	765	840	453	(14)	20	100	18.1
Jackson Home Health	2,473	2,838	2,590	2,006	2,374	2,277	467	464	314	12.1

Table 27
Home Health Agencies Operating in West Virginia
FY 2009 - FY 2011 Revenue and Expenses
(Dollars in Thousands)

Home Health Provider	Revenue			Expenses			EROE			Total Margin
	2009	2010	2011	2009	2010	2011	2009	2010	2011	2011
Medi-Home Health Agency - OH	937	650	719	880	623	542	57	28	177	24.6
Medi-Home Health Agency - WV	858	966	1,468	881	855	1,172	(23)	112	296	20.2
Mountaineer HomeCare, LLC	944	1,054	1,440	1,011	1,118	1,526	(68)	(64)	(86)	-6.0
Mountaineer Home Nursing	1,408	1,168	1,595	1,147	1,188	1,887	261	(20)	(292)	-18.3
Northern West Virginia Home Health	1,925	2,015	2,250	2,019	2,004	2,241	(94)	11	9	0.4
Nursing Care Home Health	2,947	3,116	2,477	2,622	2,612	2,213	325	505	264	10.6
PCH Home Health	4,168	3,981	3,810	3,860	3,852	3,876	308	129	(65)	-1.7
Preston Memorial HomeCare, LLC **	NA	754	1,269	NA	802	1,477	NA	(48)	(208)	-16.4
PRO Nursing & Health Services	804	738	781	794	720	777	11	18	4	0.5
Roane HomeCare	1,650	1,656	1,598	1,418	1,388	1,364	232	268	234	14.6
St. Mary's Home Health Services	2,496	2,546	2,707	2,706	2,713	2,790	(210)	(167)	(83)	-3.1
Three Rivers Home Care**	NA	NA	2,760	NA	NA	1,894	NA	NA	867	31.4
Wetzel County HomeCare	1,302	1,364	2,079	1,259	1,506	1,906	42	(142)	174	8.4
Total Proprietary	\$83,263	\$91,846	\$97,636	\$67,827	\$78,423	\$87,309	\$15,436	\$13,423	\$10,326	10.6

Proprietary Hospital-Based

Three Rivers Home Care (Three Rivers Medical Center - KY) **	\$942	\$450	NA	\$256	\$39	NA	\$685	\$411	NA	
Total Proprietary Hospital-Based	\$942	\$450	NA	\$256	\$39	NA	\$685	\$411	NA	

Not-for-Profit Hospital-Based

Braxton Co. Memorial Hospital Therapeutic Levels of Care	\$421	\$458	\$474	\$703	\$705	\$695	(\$282)	(\$246)	(\$221)	-46.5
Cabell Huntington Hospital Home Health	2,735	2,371	2,428	3,014	3,407	4,225	(278)	(1,036)	(1,797)	-74.0
Fairmont General Hospital Home Health	1,231	1,275	1,173	2,001	2,172	2,039	(769)	(897)	(866)	-73.8
HomePlus	1,371	NA	NA	2,120	NA	NA	(749)	NA	NA	
Memorial Hospital Home Health (Western Maryland Health System)	352	306	342	320	284	331	32	22	11	3.3
Mingo-Wayne Home Health	2,809	2,768	2,780	2,250	2,201	2,769	558	567	12	0.4
Pleasant Valley Hospital Home Health	1,016	1,008	964	1,281	1,234	1,241	(265)	(226)	(277)	-28.7
Pocahontas Memorial Hospital Home Health Services **	160	132	NA	445	207	NA	(284)	(76)	NA	
Preferred Home Health	1,262	1,733	1,142	1,210	1,378	1,129	52	355	13	1.2
Preston Memorial Home Health **	615	NA	NA	735	NA	NA	(120)	NA	NA	
Reynolds Home Care	1,134	1,104	1,067	1,294	1,320	1,306	(160)	(216)	(239)	-22.4
St. Joseph's Hospital Home Health (Buckhannon)	702	645	638	1,115	1,096	974	(413)	(452)	(336)	-52.8
Stonewall Jackson Home Care	399	669	422	678	612	672	(279)	57	(250)	-59.3
Thomas Memorial Hospital Home Health Services	696	665	717	2,175	2,163	2,146	(1,479)	(1,498)	(1,430)	-199.5
Trinity Home Health	NA	710	570	NA	680	587	NA	30	(17)	-2.9
United Hospital Center	2,591	2,900	3,169	1,939	2,239	3,794	651	661	(625)	-19.7
VNA of Medical Park (Wheeling Hospital)	2,157	1,952	2,191	2,621	2,704	2,996	(464)	(751)	(805)	-36.7
Weirton Medical Center Home Health	552	1,401	1,609	1,523	1,590	1,519	(971)	(189)	89	5.6
WVU-East Home Health Care	1,809	1,886	1,728	1,794	1,685	2,170	15	201	(442)	-25.6
Total Not-for-Profit Hospital-Based	\$22,012	\$21,982	\$21,414	\$27,217	\$25,676	\$28,594	(\$5,205)	(\$3,694)	(\$7,179)	-33.5

Table 27
Home Health Agencies Operating in West Virginia
FY 2009 - FY 2011 Revenue and Expenses
(Dollars in Thousands)

Home Health Provider	Revenue			Expenses			EROE			Total Margin
	2009	2010	2011	2009	2010	2011	2009	2010	2011	2011
Not-for-Profit Facilities										
Beckley ARH Home Health	\$4,051	\$4,183	\$4,389	\$4,209	\$3,964	\$3,959	(\$158)	\$219	\$430	9.8
Dignity Home Health	346	204	203	314	341	201	32	(137)	2	0.8
MVA Home Health Services	300	225	291	298	339	359	2	(113)	(68)	-23.4
Ohio Valley Home Health Services	298	331	376	250	273	312	47	59	64	17.0
Panhandle Home Health	3,760	4,346	4,423	3,663	4,194	4,289	97	151	134	3.0
Pendleton Home Health Services	335	434	475	311	360	362	24	74	114	23.9
Total Not-for-Profit Facilities	\$9,090	\$9,723	\$10,156	\$9,045	\$9,471	\$9,482	\$46	\$252	\$675	6.6
Total County Facilities	2,516	1,237	1,126	3,424	1,774	1,432	(908)	(537)	(306)	
Total Margin							-36.1%	-43.4%	-27.2%	
Total Proprietary Facilities (excluding Hospital-Based)	83,263	91,846	97,636	67,827	78,423	87,309	15,436	13,423	10,326	
Total Margin							18.5%	14.6%	10.6%	
Total Proprietary Hospital-Based Facilities	942	450	NA	256	39	NA	685	411	NA	
Total Margin							72.8%	91.3%	NA	
Total Not-for-Profit Hospital-Based Facilities	22,012	21,982	21,414	27,217	25,676	28,594	(5,205)	(3,694)	(7,179)	
Total Margin							-23.6%	-16.8%	-33.5%	
Total Not-for-Profit Facilities	9,090	9,723	10,156	9,045	9,471	9,482	46	252	675	
Total Margin							0.5%	2.6%	6.6%	
Total All Facilities	\$117,824	\$125,239	\$130,332	\$107,769	\$115,383	\$126,816	\$10,054	\$9,856	\$3,516	
Total Margin							8.5%	7.9%	2.7%	

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

Three Rivers Home Care previously recorded in the proprietary hospital-based category

Closures:

* Wetzel-Tyler Home Health Agency closed on April 30, 2009.

Ownership/Status Changes:

** In FY 2009, the LHC Group purchased Preston Memorial Home Health (now Preston Memorial HomeCare). Gentiva purchased Nicholas-Webster (Health Department) Home Health on June 16, 2009 (now Gentiva - Summersville).

** In FY 2010 Covenant Home Health purchased Kanawha-Charleston Health Department Home Health and consolidated it into its operations.

** Prior to FY 2011, Three Rivers Home Care was a hospital-based agency; for FY 2011 it became a free-standing agency although the hospital retains ownership.

** At the end of FY 2010, Amedisys purchased Pocahontas Memorial Home Health and renamed it Amedisys - Buckeye.

Name Changes:

*** HomePlus was previously known as Davis Home Care. The name was changed effective May 1, 2009 and it was transitioned to a for-profit agency.

Agencies Added:

**** Interim Healthcare of SE Ohio, Inc.

Appendix D – Hospice Maps and Table

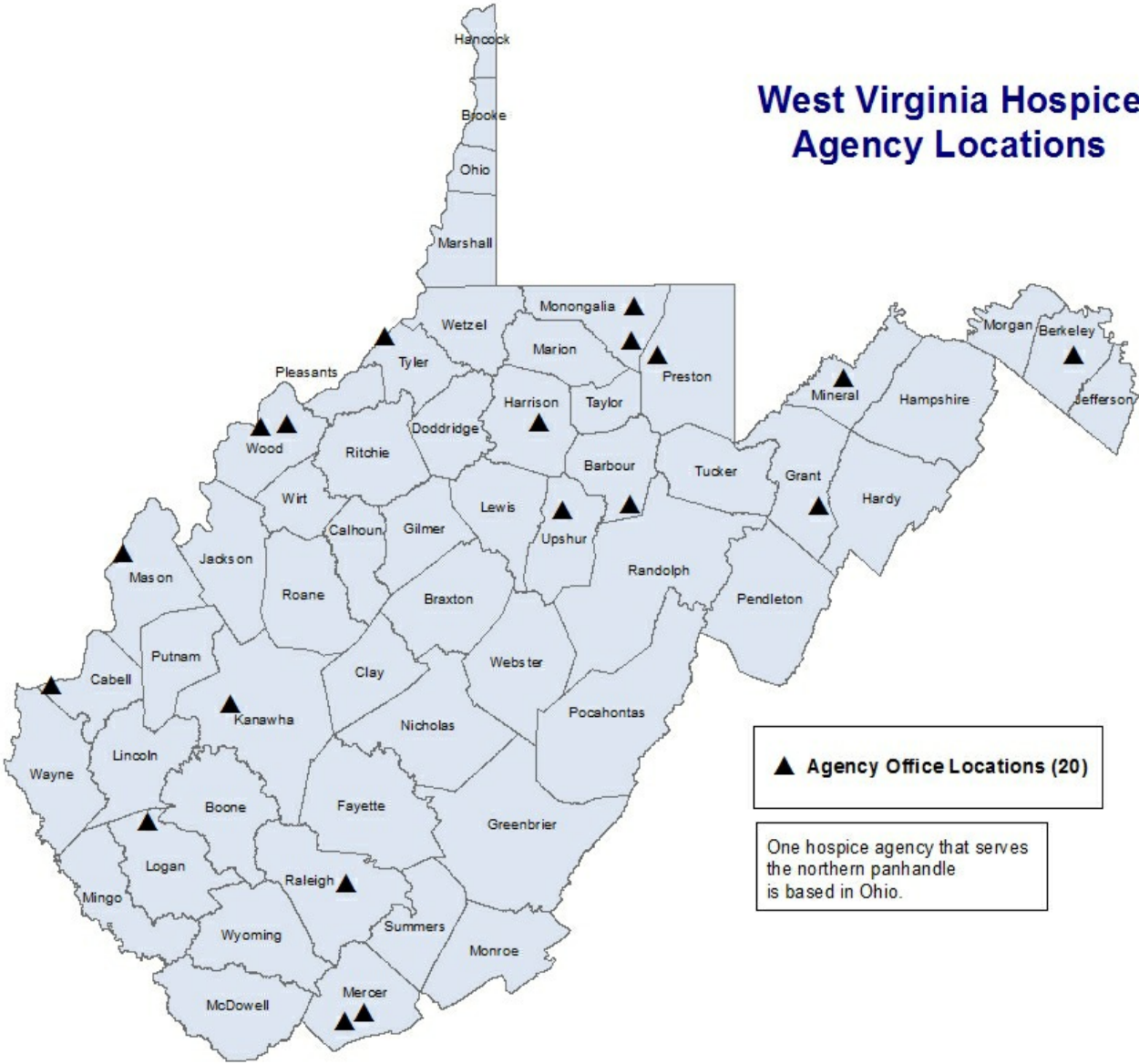
Map of WV Hospice Agency Locations. 134

Map of WV Hospices by County 135

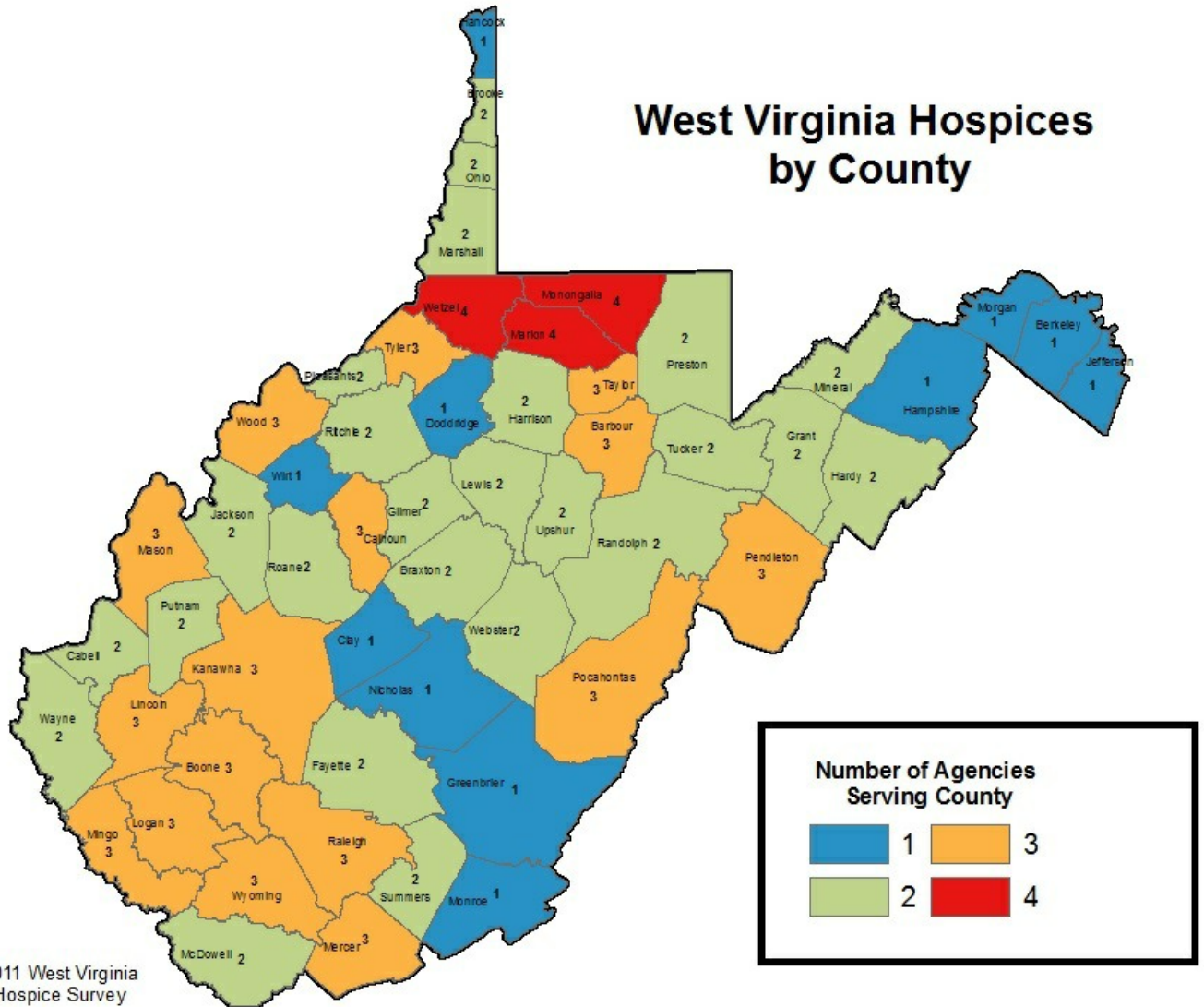
Table

Table 28 FY 2011 Income and Expense by Facility 136

West Virginia Hospice Agency Locations



West Virginia Hospices by County



Source: 2011 West Virginia Hospice Survey

Table 28
West Virginia Hospice Agencies
FY 2011 Income and Expense by Facility
(Dollars in Thousands)

Hospice Agencies	Net Patient Revenue (NPR)	Operating Expenses	Income from Patient Services	Margin on Patient Services	Other Revenue*	EROE or Net Income	EROE Pre-tax Percent of NPR
Free-standing							
Amedisys - Bluefield	\$2,814	\$1,868	\$946	33.6	(\$1)	\$945	33.6
Amedisys - Parkersburg	3,446	2,110	1,336	38.8	0	1,336	38.8
Hospice Compassus - Southern WV	3,426	2,336	1,090	31.8	0	1,090	31.8
Dignity Hospice	2,249	2,477	(228)	-10.1	81	(147)	-6.5
Grant Memorial Hospice, LLC	580	577	3	0.5	~	3	0.5
Hospice Care Corporation	12,493	12,481	12	0.1	635	647	5.2
Hospice of Huntington	10,837	10,670	166	1.5	693	859	7.9
Hospice of Southern West Virginia	5,095	5,220	(125)	-2.4	1,589	1,465	28.7
Hospice of the Panhandle	13,592	13,565	27	0.2	370	397	2.9
Housecalls Hospice	1,779	1,595	184	10.3	~	184	10.3
Kanawha Hospice Care	18,184	20,097	(1,913)	-10.5	1,063	(849)	-4.7
Mountain Hospice	5,752	5,320	432	7.5	44	476	8.3
Valley Hospice	9,190	8,833	358	3.9	7	364	4.0
Total Free-standing	\$89,436	\$87,149	\$2,287	2.6	\$4,482	\$6,769	7.6
Hospital-based							
Hospice of Potomac Valley Hospital	\$629	\$843	(\$215)	-34.2	\$8	(\$207)	-32.9
Journey Hospice	583	795	(212)	-36.4	11	(201)	-34.5
Morgantown Hospice	1,523	2,147	(623)	-40.9	26	(597)	-39.2
Pleasant Valley Hospital Hospice	478	505	(28)	-5.8	6	(22)	-4.5
St. Joseph's Hospice - Buckhannon	428	301	128	29.8	8	135	31.6
People's Hospice, Inc.	2,801	3,010	(210)	-7.5	69	(140)	-5.0
Total Hospital-based	\$6,441	\$7,601	(\$1,160)	-18.0	\$128	(\$1,032)	-16.0
Home Health-based							
Amedisys Hospice Care	\$13,737	\$11,082	\$2,654	19.3	(\$1)	\$2,654	19.3
Total Home Health-based	\$13,737	\$11,082	\$2,654	19.3	(\$1)	\$2,654	19.3
FY 2011 Total	\$109,614	\$105,833	\$3,781	3.4	\$4,610	\$8,391	7.7
FY 2010 Total	\$107,330	\$101,399	\$5,931	5.5	\$6,119	\$12,051	11.2
Dollar Change from Prior Year	\$2,284	\$4,434	(\$2,150)		(\$1,510)	(\$3,660)	
Percent Change from Prior Year	2.1	4.4			-24.7		

Source: 2011 Annual WVHCA Hospice Survey.

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

Note: Other operating and non-operating revenues may include contributions.

~ Value is too small to register in thousands.

Appendix E – Behavioral Health Map and Table

Map of WV Behavioral Health Facilities140

Table

Table 29 FY 2009-11 Revenue and Expense by Facility 141

West Virginia Behavioral Health and Methadone Treatment Centers

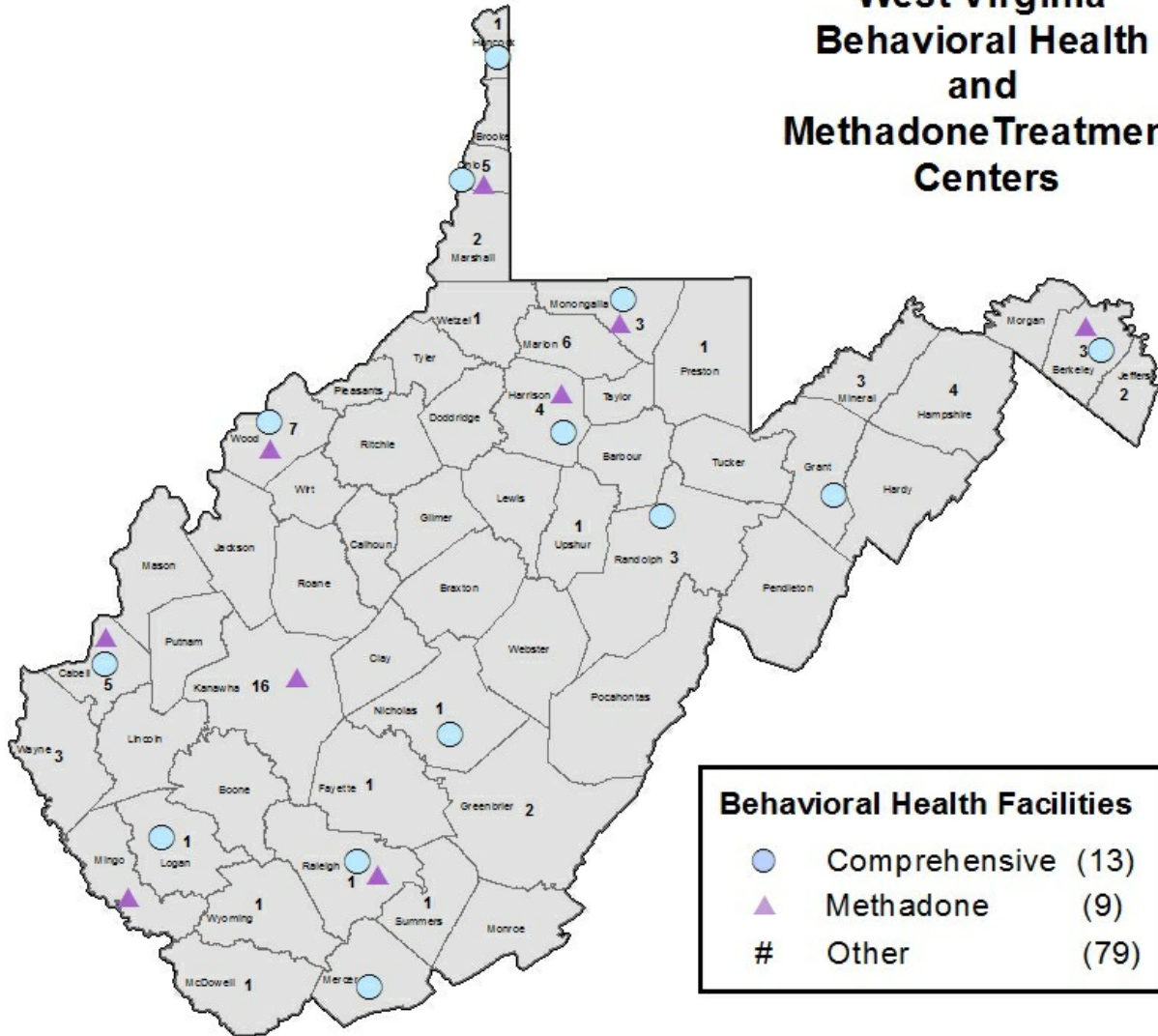


Table 29
West Virginia Behavioral Health Facilities
FY 2009 - FY 2011 Revenue and Expense
(Dollars in Thousands)

Behavioral Health Provider	Revenue			Expenses			EROE or Change in Unrestricted Net Assets			Total Margin	Total Margin
	2009	2010	2011	2009	2010	2011	2009	2010	2011	2010	2011
Comprehensive Behavioral Health Centers											
Appalachian Community Health Center	\$4,467	\$3,600	\$3,730	\$4,779	\$3,769	\$3,810	(\$312)	(\$169)	(\$80)	-4.7%	-2.1%
EastRidge Health Systems	7,581	7,477	7,486	7,457	7,138	7,322	124	339	164	4.5%	2.2%
FMRS Health System	10,546	10,763	11,377	10,327	9,841	10,830	219	922	547	8.6%	4.8%
HealthWays	9,660	9,810	9,995	9,323	9,125	9,194	337	685	802	7.0%	8.0%
Logan-Mingo Area Mental Health	6,313	6,358	6,235	6,390	6,341	6,307	(77)	17	(72)	0.3%	-1.2%
Northwood Health Systems	17,319	16,646	15,558	18,205	15,476	15,201	(885)	1,169	357	7.0%	2.3%
Potomac Highlands Guild	5,630	6,079	6,476	5,802	6,038	6,515	(173)	41	(39)	0.7%	-0.6%
Prestera Center for Mental Health Services	36,891	41,270	42,588	36,405	39,273	42,475	486	1,997	114	4.8%	0.3%
Seneca Health Services	18,073	18,102	17,848	18,067	17,631	17,753	6	470	95	2.6%	0.5%
Southern Highlands Community Mental Health Center	10,448	11,237	11,436	10,830	11,392	10,978	(381)	(155)	458	-1.4%	4.0%
United Summit Center	17,811	20,520	20,624	17,765	19,867	20,200	46	653	423	3.2%	2.1%
Valley HealthCare System	14,852	16,391	16,634	14,959	16,146	16,475	(107)	245	159	1.5%	1.0%
Westbrook Health Services	15,256	16,888	18,497	15,402	16,200	18,251	(146)	688	247	4.1%	1.3%
Total Comprehensives	\$174,848	\$185,139	\$188,483	\$175,711	\$178,238	\$185,309	(\$863)	\$6,901	\$3,174	3.7%	1.7%
Other Behavioral Health Providers											
Adepto	NA	NA	NR	NA	NA	NR	NA	NA	NR		
ARC of Harrison County	\$3,541	\$3,321	\$3,303	\$3,325	\$3,606	\$3,328	\$216	(\$286)	(\$24)	-8.6%	-0.7%
ARC of Three Rivers	9,616	9,388	9,211	9,872	9,415	9,316	(257)	(27)	(106)	-0.3%	-1.1%
Autism Services Center	12,229	13,041	14,069	11,873	12,545	13,165	356	496	904	3.8%	6.4%
Behavioral Health Solutions	433	913	2,758	295	762	2,391	138	151	367	16.5%	13.3%
Betsy Broh House	41	41	41	42	46	40	(1)	(5)	1	-13.2%	2.4%
Board of Child Care	4,710	4,671	4,535	6,105	5,746	5,792	(1,395)	(1,075)	(1,257)	-23.0%	-27.7%
Braley & Thompson	3,061	3,264	2,723	3,596	3,556	2,723	(535)	(292)	(1)	-9.0%	0.0%
B-U Group Homes**	1,793	1,821	902	1,938	1,976	896	(145)	(154)	6	-8.5%	0.6%
Burlington United Methodist Family Services	11,807	11,389	11,075	9,769	11,026	11,039	2,038	363	36	3.2%	0.3%
Charles W. Cammack Children's Center	2,518	2,189	1,879	1,987	1,968	1,928	531	221	(50)	10.1%	-2.6%
Children's Home Of Wheeling	2,564	2,011	1,589	2,795	2,015	1,598	(231)	(4)	(9)	-0.2%	-0.6%
Children's Home Society of WV	13,966	12,788	14,391	12,383	13,080	13,741	1,582	(292)	650	-2.3%	4.5%
Community Services	2,600	2,297	2,364	2,587	2,308	2,328	13	(11)	36	-0.5%	1.5%
Coordinating Council for Independent Living	25,053	27,415	32,080	24,050	26,540	29,456	1,003	876	2,624	3.2%	8.2%
Council of the Southern Mountains	652	1,422	2,776	657	1,478	2,813	(5)	(57)	(37)	-4.0%	-1.3%
Crittenton Services	4,636	4,427	4,742	4,369	4,459	4,551	267	(32)	191	-0.7%	4.0%
Daily Companions	1,154	1,282	1,406	1,167	1,287	1,341	(13)	(5)	64	-0.4%	4.6%
Damous Psychological Services	955	1,126	1,267	893	938	1,021	62	188	246	16.7%	19.4%
Davis-Stuart	4,857	4,669	4,768	4,810	4,727	4,976	46	(58)	(207)	-1.2%	-4.3%
Daymark	2,035	1,785	1,785	1,790	1,794	1,820	245	(8)	(35)	-0.5%	-1.9%
Developmental Ctr and Workshop	947	1,028	1,125	821	1,066	1,100	126	(38)	25	-3.7%	2.2%
Elkins Family Counseling Center	282	289	286	258	293	256	24	(5)	30	-1.7%	10.3%
Elkins Mountain School	5,803	5,951	5,682	5,682	5,710	5,526	121	241	156	4.1%	2.7%
Family Connections	883	706	726	773	802	790	110	(96)	(64)	-13.6%	-8.8%
Family Counseling Connection	793	765	866	814	763	819	(22)	1	46	0.2%	5.3%

Table 29
 West Virginia Behavioral Health Facilities
 FY 2009 - FY 2011 Revenue and Expense
 (Dollars in Thousands)

Behavioral Health Provider	Revenue			Expenses			EROE or Change in Unrestricted Net Assets			Total Margin 2010	Total Margin 2011
	2009	2010	2011	2009	2010	2011	2009	2010	2011		
Family Options Providers	1,108	773	1,276	1,164	814	1,163	(56)	(41)	113	-5.3%	8.9%
Family Preservation Services of WV	1,285	1,174	1,196	1,046	1,057	1,034	239	117	162	10.0%	13.5%
Family Service of Marion and Harrison Counties	1,112	1,094	1,003	1,096	1,096	978	16	32	25	2.9%	2.5%
Genesis Youth Center	2,084	2,179	2,289	1,954	2,008	2,260	130	171	29	7.8%	1.3%
Global Access	69	96	132	43	41	82	26	55	50	57.5%	37.7%
Golden Girl	1,740	2,087	2,129	1,740	1,795	1,904	~	293	225	14.0%	10.6%
Goodwill Industries of KYOWVA Area*	NA	NA	7,283	NA	NA	6,886	NA	NA	397		5.5%
Greenbrier Academy for Girls	1,934	4,009	3,843	1,925	3,208	4,012	9	801	(169)	20.0%	-4.4%
Hampshire County Special Services Center	759	814	876	729	785	857	30	28	19	3.5%	2.2%
Harrison County Sheltered Workshop*	NA	NA	425	NA	NA	379	NA	NA	46		10.8%
Highland Health Center	1,305	1,537	1,485	984	1,542	1,359	321	(4)	126	-0.3%	8.5%
Home Base	2,829	3,827	764	2,868	3,538	1,041	(38)	289	(278)	7.5%	-36.4%
Horizons Center for Independent Living	444	390	385	321	301	355	123	88	30	22.7%	7.7%
Integrated Resources	4,534	8,301	8,112	4,535	8,188	7,996	~	113	116	1.4%	1.4%
Jefferson County Council on Aging*	NA	86	226	NA	103	179	NA	(17)	47	-20.0%	20.8%
Kanawha Valley Center	13,662	11,147	11,050	12,609	11,124	11,064	1,053	22	(14)	0.2%	-0.1%
Kanawha Valley Senior Services*	199	177	NA	446	313	NA	(247)	(136)	NA	-76.8%	
Mainstream Services	1,813	2,563	3,011	1,915	2,582	2,937	(103)	(19)	74	-0.7%	2.5%
Mid Valley Health Care	5,945	4,676	5,170	4,112	4,142	4,880	1,833	535	290	11.4%	5.6%
Monongalia County Youth Services Center	734	775	762	764	768	751	(30)	7	12	0.9%	1.5%
National Youth Advocate Program	2,406	2,215	2,158	2,482	2,363	2,324	(76)	(148)	(166)	-6.7%	-7.7%
Necco	900	956	1,717	904	807	1,687	(4)	149	31	15.6%	1.8%
New Hope Residential Services	913	930	934	916	959	951	(3)	(29)	(17)	-3.2%	-1.8%
New Horizons Therapy Services*	79	282	590	29	140	544	49	142	46	50.4%	7.8%
New River Ranch	1,148	1,324	1,306	1,215	1,334	1,330	(67)	(10)	(24)	-0.8%	-1.8%
Olympic Center, Inc. - Preston	1,715	2,002	1,805	1,757	1,969	1,899	(42)	33	(94)	1.7%	-5.2%
Open Doors for the Developmentally Challenged	4,185	4,144	4,546	4,365	4,297	4,470	(180)	(153)	76	-3.7%	1.7%
PACE Training and Evaluation Center	4,222	4,881	5,067	4,094	4,991	5,203	128	(110)	(136)	-2.3%	-2.7%
Potomac Center	7,066	7,344	6,907	7,397	7,579	7,602	(331)	(235)	(695)	-3.2%	-10.1%
Pressley Ridge Schools	15,744	16,176	16,119	15,757	15,848	16,387	(14)	328	(268)	2.0%	-1.7%
Process Strategies	8,605	8,345	9,711	8,833	8,693	9,910	(228)	(348)	(200)	-4.2%	-2.1%
Psychological Assessment and Intervention Services	7,921	7,331	7,550	7,939	7,218	7,425	(17)	112	125	1.5%	1.7%
REM Community Options	54,336	57,155	59,898	55,093	58,835	61,947	(758)	(1,681)	(2,049)	-2.9%	-3.4%
REM West Virginia, Inc.	9,348	9,399	9,387	8,099	8,103	8,287	1,249	1,296	1,100	13.8%	11.7%
RSCR West Virginia	44,061	45,847	46,771	38,722	41,476	41,477	5,340	4,371	5,294	9.5%	11.3%
Russell Nesbitt Services, Inc.	4,111	4,029	4,506	4,097	4,156	4,310	14	(127)	196	-3.1%	4.4%
So Others Might Eat (Exodus & Maya Angelou Houses)	1,323	1,385	1,360	1,323	1,385	1,360				0.0%	0.0%
Solutions Positive Behavior Strategies	1,091	1,729	2,565	1,090	1,644	2,186	1	85	379	4.9%	14.8%
St. John's Home for Children	870	1,068	1,159	810	798	866	60	270	293	25.2%	25.3%
Starlight Behavioral Health	4,637	5,956	6,945	5,132	5,976	6,223	(495)	(20)	722	-0.3%	10.4%
Stepping Stone	577	613	713	558	637	669	19	(24)	44	-3.9%	6.2%
Stepping Stones	1,205	1,183	1,203	1,356	1,306	1,289	(151)	(124)	(86)	-10.5%	-7.1%
Stepping Stones Cottages	2,173	2,215	2,355	1,838	2,001	2,081	335	214	274	9.7%	11.6%
Stonebrook	2,777	3,063	3,439	2,549	2,782	3,164	228	281	274	9.2%	8.0%
SW Resources*	NA	NA	3,730	NA	NA	3,755	NA	NA	(24)		-0.6%

Table 29
West Virginia Behavioral Health Facilities
FY 2009 - FY 2011 Revenue and Expense
(Dollars in Thousands)

Behavioral Health Provider	Revenue			Expenses			EROE or Change in Unrestricted Net Assets			Total Margin	Total Margin
	2009	2010	2011	2009	2010	2011	2009	2010	2011	2010	2011
Sycamore Run	902	1,052	1,230	799	997	1,106	103	55	124	5.2%	10.0%
Tri-County Behavioral Health	76	122	149	31	52	66	45	70	83	57.6%	55.6%
Try-Again Homes	2,041	1,938	2,065	2,050	1,992	2,097	(9)	(54)	(31)	-2.8%	-1.5%
VOCA Corporation of WV	44,740	46,047	48,073	37,666	38,944	41,615	7,074	7,104	6,458	15.4%	13.4%
WV Family Support and Rehabilitation Services*	NA	NA	211	NA	NA	203	NA	NA	9		4.1%
Yore Academy	1,994	2,100	2,117	1,857	2,077	2,199	138	22	(83)	1.1%	-3.9%
Youth Academy	1,924	1,823	1,886	1,779	1,807	1,965	146	16	(80)	0.9%	-4.2%
Youth Health Service, Inc.	1,668	1,325	1,603	1,947	1,583	1,522	(279)	(258)	81	-19.5%	5.1%
Youth Services System	6,298	7,811	6,400	6,427	6,898	6,525	(129)	913	(125)	11.7%	-2.0%
Total Others	\$399,543	\$415,491	\$443,940	\$379,814	\$400,925	\$427,516	\$19,730	\$14,566	\$16,424	3.5%	3.7%
Total Comprehensives and Other	\$574,391	\$600,630	\$632,423	\$555,525	\$579,163	\$612,825	\$18,867	\$21,467	\$19,598	3.6%	3.1%

Methodone Treatment Centers

Beckley Treatment Center	\$4,018	\$3,997	\$3,740	\$2,454	\$2,184	\$2,306	\$1,564	\$1,813	\$1,435	45.4%	38.4%
Charleston Treatment Center	3,267	3,244	3,152	1,982	1,950	1,995	1,285	1,294	1,158	39.9%	36.7%
Clarksburg Treatment Center	1,438	1,508	1,502	1,144	1,095	1,138	294	414	363	27.4%	24.2%
Huntington Treatment Center	4,631	4,986	5,142	2,566	2,573	2,837	2,065	2,412	2,305	48.4%	44.8%
Martinsburg Institute	1,479	1,529	1,547	1,155	1,167	1,185	324	363	361	23.7%	23.4%
Parkersburg Treatment Center	1,344	1,518	1,442	924	968	999	420	550	442	36.2%	30.7%
Valley Alliance Treatment Services	635	1,007	1,058	564	815	790	71	192	268	19.1%	25.3%
Wheeling Treatment Center	1,267	1,382	1,480	951	919	1,028	316	464	452	33.5%	30.5%
Williamson Treatment Center	3,729	3,659	3,609	2,185	2,035	2,204	1,544	1,624	1,405	44.4%	38.9%
Total	\$21,807	\$22,831	\$22,671	\$13,924	\$13,706	\$14,482	\$7,883	\$9,125	\$8,189	40.0%	36.1%
Grand Total All Providers	\$596,199	\$623,461	\$655,094	\$569,449	\$592,869	\$627,308	\$26,750	\$30,592	\$27,787	4.9%	4.2%

Source: Financial statements submitted by facilities.

EROE: Excess (Deficit) Revenue Over Expenses

NA: Not Applicable; NR: Not Reported

Note: Where identifiable, unrealized gains and/or losses on investments are excluded from data.

Restatements are included in FY 2009 and FY 2010 totals.

~ The value is too small to register in thousands.

Facilities added or delicensed as providers:

*Goodwill Industries of KYOWVA Area was granted a license on 8/24/11 to add behavioral health services; data is for the entity's entire operation for the full fiscal year.

*Harrison County Sheltered Workshop was granted a license on 6/01/11 to add behavioral health services; data is for the entity's entire operation for the full fiscal year.

*Jefferson County Council on Aging was granted a license on 4/01/2010 to add behavioral health services; data for FY 2010 is for six months of behavioral health services provided at Jefferson Center.

*Kanawha Valley Senior Services did not renew its behavioral health license during FY 2011. It remains open providing non-behavioral health services.

*New Horizons Therapy Services was granted a license in August 2009. For FY 2009 five months of data are provided.

*SW Resources was granted a license to add behavioral health services in February 2011; data is for the entity's entire operation for the full fiscal year.

*WV Family Support and Rehabilitation Services was granted a license to provide behavioral health services on 11/04/2010.

Facilities closed:

Adepto closed April 30, 2011 and did not report data for 2011.

Acquisitions and Name Changes:

**BU Group Homes were acquired by Res-Care and RSCR West Virginia August 25, 2011.

Appendix F – Renal Dialysis Centers Map and Table

Map of WV Renal Dialysis Centers 146

Table

Table 30 FY 2009-11 Revenue and Expense by Facility 147

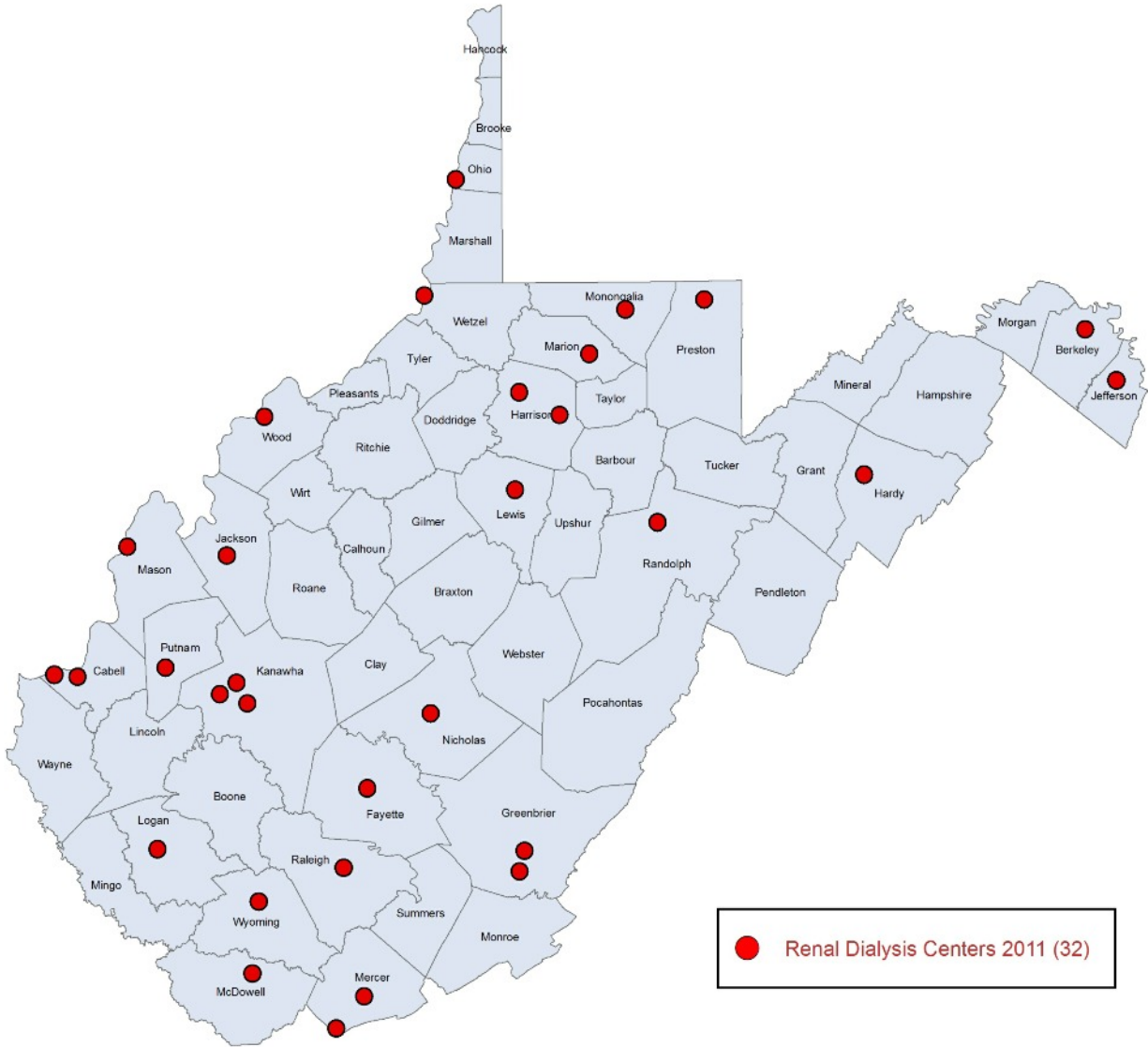


Table 30
West Virginia Renal Dialysis Centers
FY 2011 Revenue and Expense
(Dollars In Thousands)

Renal Dialysis Centers	County	Total Revenue	Total Expense	EROE	Total Margin
BMA Beckley	Raleigh	\$5,093	\$4,508	\$585	11.5%
BMA Charleston	Kanawha	7,506	4,693	2,813	37.5%
BMA Elkins	Randolph	2,077	1,834	243	11.7%
BMA Fairmont	Marion	3,314	2,809	506	15.3%
BMA Mercer	Mercer	2,068	2,024	45	2.2%
BMA Morgantown	Monongalia	4,180	2,941	1,239	29.6%
BMA Oak Hill	Fayette	1,877	1,798	79	4.2%
BMA Two Virginias	Mercer	5,657	3,055	2,602	46.0%
BMA Welch Dialysis	McDowell	1,049	852	197	18.8%
DaVita - Greenbrier	Greenbrier	1,216	1,429	(213)	-17.5%
DaVita - Parkersburg	Wood	5,967	3,575	2,392	40.1%
DaVita - Point Pleasant	Mason	398	524	(125)	-31.5%
DaVita - West Virginia Dialysis	Logan	3,057	2,238	819	26.8%
Fresenius Medical Care - J. Robert Pritchard	Cabell	5,508	4,597	911	16.5%
Fresenius Medical Care of Bruceon Mills	Preston	1,006	1,063	(58)	-5.7%
Fresenius Medical Care of Charles Town	Jefferson	3,569	1,673	1,896	53.1%
Fresenius Medical Care of Clarksburg	Harrison	4,422	3,530	893	20.2%
Fresenius Medical Care of Greenbrier County	Greenbrier	1,373	1,367	6	0.5%
Fresenius Medical Care of Hurricane	Putnam	1,634	1,489	145	8.9%
Fresenius Medical Care of Kanawha County	Kanawha	3,570	2,378	1,192	33.4%
Fresenius Medical Care of Martinsburg	Berkeley	6,448	3,674	2,774	43.0%
Fresenius Medical Care of Oceana	Wyoming	936	826	110	11.7%
Fresenius Medical Care of Ripley	Jackson	960	1,237	(277)	-28.9%
Fresenius Medical Care of River Hills	Cabell	3,034	1,633	1,401	46.2%
Fresenius Medical Care of Weston	Lewis	1,802	1,524	278	15.4%
Gentle Dialysis Center	Harrison	890	718	172	19.3%
Greater Boone Dialysis	Boone	748	1,202	(454)	-60.7%
Greater Charleston Dialysis	Kanawha	5,754	4,460	1,294	22.5%
Mountain Ridge Dialysis	Nicholas	4,119	1,797	2,322	56.4%
New Martinsville Dialysis Facility*	Wetzel	1,255	938	317	25.2%
Renal Center of Moorefield	Hardy	1,485	1,119	366	24.6%
Wheeling Dialysis Center*	Ohio	5,288	3,557	1,731	32.7%
Totals		\$97,260	\$71,061	\$26,199	26.9%

Source: Financial Statements submitted by facilities.

EROE: Excess (Deficit) of Revenues Over Expenses

NR: Not Reported

*Unit of Wheeling Renal Care, LLC. (Belmont Dialysis Center, Peritoneal Dialysis Program and Acute Dialysis Program are not included)

Renal Center of Keyser opened late in FY 2011. Financial information will be reported for FY 2012.

Appendix G – Ambulatory Surgical Centers Map and Tables

Map of WV Ambulatory Surgical Centers 150

Table

Table 31 FY 2009-11 Revenue and Expense by Facility 151

Table 32 FY 2011 Utilization by Procedures, Total Cases Performed. 152

West Virginia Ambulatory Surgical Care Centers

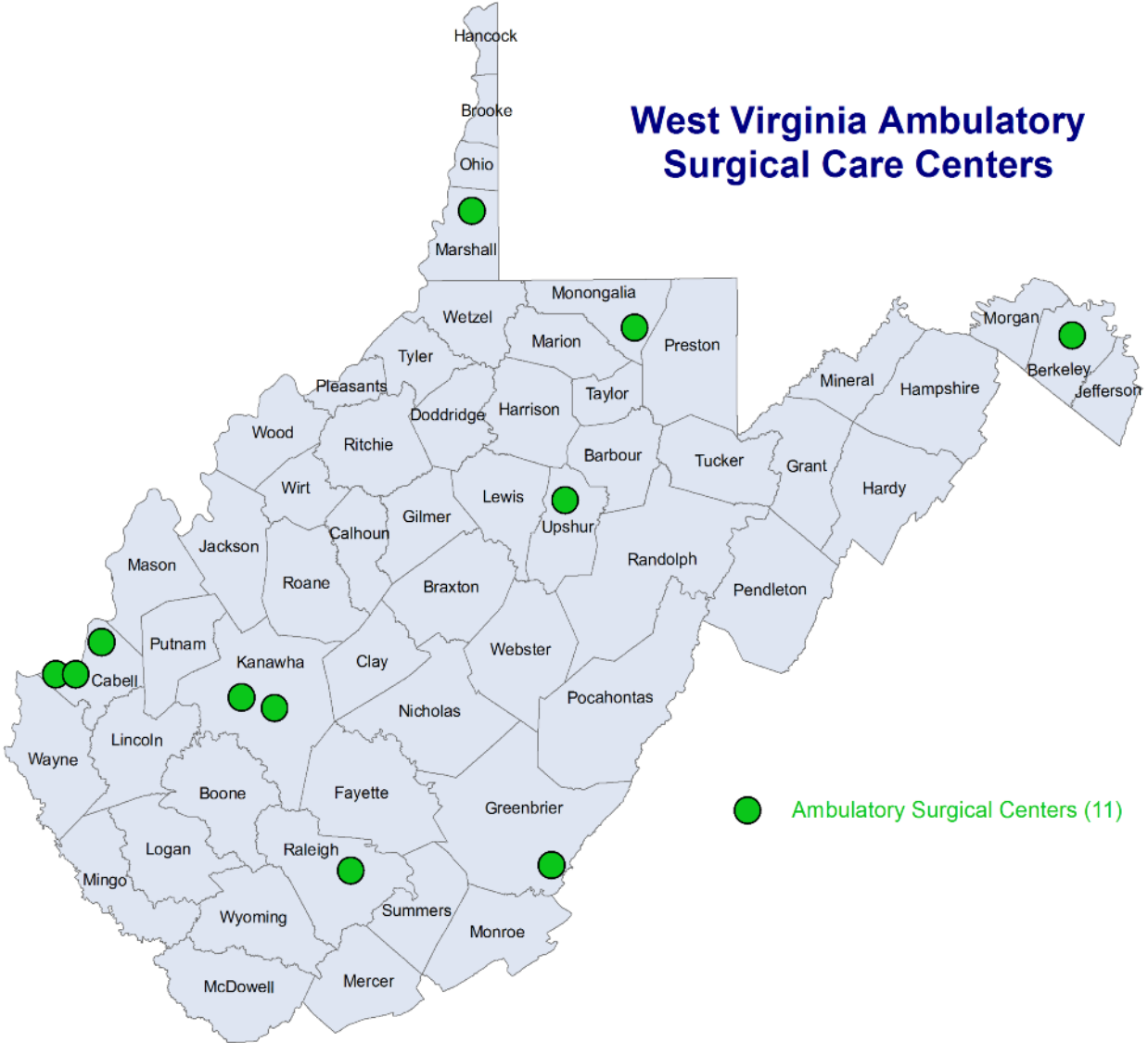


Table 31
 West Virginia Ambulatory Surgery Centers (ASC)
 FY 2009 - FY 2011 Revenue and Expense
 (Dollars In Thousands)

Ambulatory Surgery Center	County	Revenue			Expenses			EROE			Total Margin		
		2009	2010	2011	2009	2010	2011	2009	2010	2011	2009	2010	2011
Anwar Eye Center	Marshall	1,837	1,411	1,367	1,814	1,534	1,344	23	(122)	23	1.2%	-8.7%	1.7%
Beckley Surgery Center	Raleigh	1,688	2,002	2,259	1,500	1,625	1,747	188	377	512	11.1%	18.8%	22.7%
Cabell-Huntington Surgery Center	Cabell	4,402	4,394	4,424	4,428	4,529	4,393	(26)	(135)	31	-0.6%	-3.1%	0.7%
Cook Eye Center	Cabell	398	390	371	337	366	341	61	24	30	15.3%	6.2%	8.2%
Day Surgery Center	Kanawha	6,830	5,174	5,958	3,376	3,526	3,647	3,455	1,648	2,311	50.6%	31.9%	38.8%
Greenbrier Clinic	Greenbrier	1,198	816	1,025	990	792	929	208	24	97	17.4%	2.9%	9.4%
HIMG*	Cabell	1,767	1,677	1,748	1,767	1,677	1,748	~	0	0	0.0%	0.0%	0.0%
Jerry N. Black, MD, PhD	Upshur	785	814	748	424	447	414	361	366	334	45.9%	45.0%	44.7%
Lee's Surgicenter	Kanawha	890	900	870	885	899	853	5	2	16	0.5%	0.2%	1.9%
Surgical Eye Center of Morgantown**	Monongalia	1,950	2,111	2,112	1,950	2,111	2,112	0	0	0	0.0%	0.0%	0.0%
Tri-State Surgical Center	Berkeley	5,189	4,583	4,583	4,146	3,824	3,571	1,042	759	1,012	20.1%	16.6%	22.1%
WV Surgery Center***	Kanawha												
Totals		\$26,934	\$24,273	\$25,464	\$21,618	\$21,331	\$21,098	\$5,316	\$2,942	\$4,366	19.7%	12.1%	17.1%
Dollar Change from Prior Year			(\$2,661)	\$1,191		(\$288)	(\$232)		(\$2,374)	\$1,424			
Percent Change from Prior Year			-9.9%	4.9%		-1.3%	-1.1%		-44.6%	48.4%			

Source: WVHCA Annual Ambulatory Surgery Center Profile;

EROE: Excess (Deficit) of Revenues Over Expenses

*Includes only data from the ASC. Expenses include shared physician receipts.

** Per contract, Surgical Eye Center of Morgantown pays any revenues in excess of operating costs, other than rent, to Mountaintop Limited Partnership for the use of the facilities.

***Not currently operating; CON status pending litigation.

~ Value is too small to register in thousands.

Table 32
 West Virginia Ambulatory Surgery Centers
 FY 2011 Utilization
 By Top Three Primary Procedures with Total Cases Performed

Ambulatory Surgery Center	Total Cases	Top Three Primary Procedures					
		First Procedure	Number Performed	Second Procedure	Number Performed	Third Procedure	Number Performed
Anwar Eye Center	2,584	Cataract Removal	1,464	Yag Laser Surgery	1,023	Laser Trabeculoplasty	55
Beckley Surgery Center	3,597	Cataract Removal	1,033	Nerve Block	842	Tonsillectomy/Adenoidectomy	216
Cabell-Huntington Surgery Center	3,885	Cataract Removal	1,950	Colonoscopy	360	Middle Ear Procedure	170
Cook Eye Center	597	Cataract Removal	356	Laser Trabeculoplasty	114	Laser Surgery	88
Day Surgery Center	8,385	Gastroenterology	5,565	Pain Management	2,482	Urology	244
Greenbrier Clinic	877	Colonoscopy	582	Endoscopy	264	Sigmoidoscopy	31
HIMG*	4,030	Colonoscopy	1,681	Endoscopy	1,275	Screening Colonoscopy	760
Jerry N. Black, MD, PhD, ASC	943	Cataract Removal	641	Secondary Cataract	156	Complex Cataract	141
Lee's Surgicenter	1,859	Malig. Lesion Excision	477	Benign Lesion Excision	459	Neuroplasty	278
Surgical Eye Center of Morgantown	2,501	Cataract Removal	1,582	Laser surgery	360	LASIK	86
Tri-State Surgical Center LLC	3,167	Endoscopy	1,050	Colonoscopy	846	Knee Arthroscopy	790
WV Surgery Center**		NA		NA		NA	

Source: Procedure data from statements as submitted by facilities; Total Cases from the WVHCA Annual Ambulatory Surgery Center Profile.

NA: Not Applicable

*Includes only data from the ASC.

**Not currently operating; CON status pending litigation.

GLOSSARY OF TERMS

Accounts Payable: Amounts owed to others for goods, services, and supplies purchased and received, but not yet paid for as of the balance sheet date.

Accumulated Depreciation: Amount charged to expense through the annual amortization of the cost of the property, plant, and equipment.

Bad Debt: Amount not recoverable from a patient following exhaustion of all collection efforts.

Capital Lease Obligations: Consists of a portion of the long-term debt obligations incurred for leased items such as equipment and other long-lived assets when leases meet criteria necessary for being capitalized.

Cash: Money in the bank available for immediate expenditure. This may include cash equivalents which are financial instruments that may be readily and quickly converted into cash.

Charity Care: Uncompensated care given by a health care facility to indigent and medically-indigent people as part of a written mission or charity care policy. It does not include accounts written off as “bad debts” or third-party adjustments, including those for Medicare and Medicaid. This represents health care services accounted for on the accrual basis which were provided, but were never expected to result in cash inflows.

Contractual Allowance: Accounting adjustment to reflect uncollectable differences between established charges for services rendered to insured persons and rates payable for those services under contracts with third-party payors. The amount of the discount from total charges negotiated by the health care provider with an insurer for the provision of health care services. Or, the difference between total charges and the reimbursement allowed by a governmental payor.

Critical Access Hospital: Rural acute care hospital with no more than 25 licensed beds consisting of acute care beds and/or swing beds. The average length of stay must not exceed 96 hours. The Critical Access Hospital has emergency services available 24 hours and agreements, contracts or affiliations for transfer and services.

Current Maturities of Long Term Debt: Amounts payable on bonds, mortgage loans, capital lease obligations, and other long-term debts to be paid in the next 12 months.

Derivative Agreement: A financial instrument that is derived from some other asset, index, event, value or condition (known as the underlying asset). Rather than trade or exchange the underlying asset itself, derivative traders enter into an agreement to exchange cash or assets over time based on the underlying asset.

Glossary of Terms (Cont.)

Diagnosis-related Groups (DRGs): Classifications in a system to group patients by diagnosis, type of treatment, age, and other relevant factors. Hospitals are paid a set fee for treatment of patients in each DRG category regardless of resource utilization (within limits) under this prospective payment system.

Diagnosis-related Group (DRG) Case Weight: Measure of the relative average expected resource utilization or costliness of patient care in a particular DRG in comparison to the average costliness of all DRGs. A case weight of 1.0000 is given to a DRG with expected resource consumption equal to that of the average of all DRGs.

Employment Retirement Income Security Act (ERISA) of 1974: A federal law which established rules for pension and retirement plans, which excluded states from regulating these plans. The majority of health plans in the US are covered by ERISA, and therefore exempted from certain regulations. Only federal courts have jurisdiction for lawsuits against ERISA covered plans.

Excess Revenue (Deficit) Over Expenses (EROE): Bottom line measure of residual income or (loss) that is generated from the aggregate revenues, expenses, gains, and losses of the facility due to the overall activities of the facility.

Fund Balance and/or Equity: Consists of tax-exempt corporation fund balances and proprietary corporation owner's equity including capital invested and retained earnings.

Goodwill: Additional value above fair value of an entity, creating an intangible asset, which is attributed to an organization for a perceived competitive advantage due to outstanding reputation, employee morale, or potential synergy with a purchasing entity.

Gross Patient Revenue (GPR): Amount charged by the facility for services provided to patients. It is the standard charge made by the facility before discounts and contractual allowances.

Income (Loss) from Patient Services: Equals net patient revenue less operating expenses. Net patient revenue only includes payments for patient services rendered, it does not include other operating or non-operating revenues.

Inventory: Cost of supply items on hand that will be used in the next period. It may consist of medical supplies, surgical supplies, pharmaceutical supplies, food, and other supplies.

Long Term Acute Care Hospital (LTCH): Acute care hospital that provides care for patients who have been in an intensive care or short-term care setting and who require an extended length of stay (greater than 25 days). LTCHs are often referred to as a "hospital within a hospital".

Long-term Debt: Consists of notes payable to banks, revenue bonds payable, and, in some cases, capital lease obligations due to be paid at a date more than one year in the future.

Glossary of Terms (Cont.)

Major Diagnosis Category (MDC): Grouping of DRGs in a higher category of medically related system classifications.

Margin: The percentage of revenue or net income that has been realized after expenses.

Medicare Severity Diagnosis Related Groups (MSDRG): Classification system which groups inpatient discharges by principal and secondary diagnosis. System became effective as of 10/1/07 replacing the DRG classification system.

Net Patient Receivables: Amounts owed by patients less contractual adjustments and estimated allowances for bad debt.

Net Patient Revenue (NPR): Amount the facility receives or expects to receive from patients and/or third-party payors for the services provided by the facility less contractual adjustments, and allowances for Charity Care and Bad Debt.

Net Property, Plant, and Equipment: Remaining book value of physical assets such as buildings and equipment after subtracting accumulated depreciation.

Non-operating Revenue: Amounts the facility receives from items that are neither directly nor indirectly the result of treating patients or other operating activity. Examples of revenue in this category are investment income and donations.

Other Assets: Items not expected to be expended in the current period, but with limited use due to restrictions. These consist of items such as funds held for bond indenture requirements, investments for self-insured malpractice, and hospitalization programs.

Other Current Assets: Items expected to be expended during the current period. These consist of items such as short-term investments and current portion of assets.

Other Current Liabilities: Accrued expenses for wages and salaries, benefits, and interest.

Other Liabilities: Consists of items such as liabilities for self-insured malpractice, employee benefit programs (pension and health care), and inter-company payables for affiliated facilities.

Other Operating Revenue: Amount the facility receives from sales of items not directly resulting from treating patients. It includes items such as cafeteria sales and the sale of copies of medical records.

Other Receivables: Receivables from revenue sources other than patients. The receivable may consist of settlement amounts due from Medicare, Medicaid, or from other parties.

Other Revenue: Other operating revenue plus non-operating revenue.

Glossary of Terms (Cont.)

Payor: The person, government body, or public or private organization that is responsible for payment of health care expenses. Payors include insurance companies and self-insured employers.

Pre-tax Income: Revenues minus expenses before income tax, and may also exclude extraordinary items.

Prepaid Expenses: Amounts already paid for the cost of items that will be expended in the current period. The prepaid expenses may consist of items such as prepaid insurance.

Property, Plant, and Equipment: Historical cost of land, buildings, and equipment owned by the facility. It may also include capital leases, which are leases for the approximate life of the asset.

Renal Dialysis: A process that filters the blood, the way kidneys do when functioning normally, using a special machine. The filtration rids the blood of waste products then returns it to the patient through a venous catheter.

SFAS 159: Statement of Financial Accounting Standards (SFAS) 159, *The Fair Value Option for Financial Assets and Financial Liabilities*. This Statement allows entities to report certain financial instruments at fair value, and avoid employing complex hedge accounting practices.

Swing Bed: Beds certified by Medicare for use in small hospitals as either general medical/surgical or skilled nursing beds with reimbursement based on the specific care provided. Swing beds provide small hospitals with greater flexibility to meet fluctuating demands for inpatient hospital and skilled nursing care.

Total Assets: Total of all assets listed in the balance sheet.

Total Liabilities: Total of all liabilities listed on the balance sheet.

Total Liabilities and Fund Balances and/or Equity: Summation of the total liabilities and fund balance or equity shown on the balance sheet.

Total Operating Expenses: Amount recorded by the facility for items purchased or accrued as normal operating expenses. It includes, but is not limited to, items such as salaries, employee benefits, medical supplies, utilities, depreciation, interest on debt, income and provider taxes (if applicable), and all other necessary supplies.

Uncompensated Care: Amount of patient care provided without compensation or reimbursement, consisting of charity care and bad debt. Contractual allowances are not included.



FIRST BABY INITIATIVE



WEST VIRGINIA QUALITY COLLABORATIVE FOR REDUCING NULLIPAROUS CESAREAN SECTIONS

West Virginia has higher rates than the national average for both inductions and C-sections. In 2008, 33.7% of births occurring in West Virginia resulted after an induced labor (up from 31.3% in 2001), compared to 23.1% nationwide. During the same year, more than one-third (35.4%) of West Virginia births were delivered by C-section (up from 26.6% in 2001), compared to 32.3% nationwide. In 2009, more than one-third (35.1%) of first-time births in West Virginia were delivered via C-section, and 41.2% of first-time mothers were induced.

In response to these facts, 14 West Virginia hospitals, representing 70% of total births in the state, participated in a collaborative quality initiative in 2009 to eliminate non-medically indicated elective deliveries prior to 39 weeks gestation. Substantial declines in elective deliveries were experienced by hospitals during the project period. Between January and June 2009, total elective deliveries prior to 39 weeks gestation decreased from 11.8% to 4.7% of all births occurring in West Virginia. This decrease was mostly attributable to a decline in elective inductions. Labor inductions prior to 39 weeks decreased significantly from 8.2% in January 2009 to 2.7% in June 2009. C-sections prior to 39 weeks decreased from 3.6% to 2.0% of births during the 6-month project period.

Elective pre-term inductions continue to decline. In 2011, only 1.3% of births in West Virginia hospitals were electively induced prior to 39 weeks gestation, which represents an 86% decrease since 2008.

The momentum created by the success of the first initiative encouraged continued and expanded efforts to improve birth outcomes. In 2011, the "First Baby Initiative" was developed to reduce C-sections among West Virginia's first-time mothers.

In 2011, the West Virginia Perinatal Partnership, in partnership with the West Virginia Chapter of the March of Dimes and with funding and support from the West Virginia Health Care Authority (HCA) and West Virginia Health Statistics Center (HSC), developed and implemented a collaborative project to study and address the growing rate of C-sections among West Virginia's first-time mothers.

Three West Virginia physicians acted as Initiative champions and actively participated in the project. They were: Luis Bracero, MD, FACOG, Professor of Maternal and Fetal Medicine, CAMC Women and Children's Hospital; William M. Holls, MD, Director of Labor and Delivery and MFM Outreach, West Virginia University Children's Hospital; and David Jude, MD, Chairman, Marshall University School of Medicine, Department of Obstetrics.

Although no hospitals experienced a significant decline during the project, and the nulliparous C-section rate has remained stable over the past six years, 13 of the participating hospitals reduced the percentage of nulliparous births that were delivered via C-section. In 2011, two birthing hospitals had a C-section rate among nulliparous singleton births that was less than 16%, half of the statewide rate of 32%.

Inductions prior to 41 weeks gestation among nulliparous singleton births have significantly decreased since 2008. In fact, these elective inductions decreased 50% statewide, from 24% in 2008 to 12% in 2011. Although there was no statistically significant decrease in elective inductions prior to 41 weeks gestation among nulliparous mothers during the project period, eleven of the participating hospitals showed a decline.

The 2009 Quality Collaborative that reduced elective deliveries prior to 39 weeks gestation and the First Baby Initiative proved successful in improving the quality of care for our mothers and babies.

The First Baby Initiative Report can be found on the West Virginia Health Care Authority's website at:

www.hca.wv.gov



Vision

All West Virginians will have appropriate access to a continuum of affordable, quality, coordinated health care services.

Mission

The Health Care Authority administers programs primarily to constrain the rising cost of health care and to assure reasonable access to necessary and quality health services.

www.hca.wv.gov