

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.