

WVHA Critical Access Hospitals: Quarterly Balanced Scorecard Datasheet

Updated: 5-26-2016

Item	Quadrant	Metric Description	Median Values																								
			1st Qtr 2010	2nd Qtr 2010	3rd Qtr 2010	4th Qtr 2010	1st Qtr 2011	2nd Qtr 2011	3rd Qtr 2011	4th Qtr 2011	1st Qtr 2012	2nd Qtr 2012	3rd Qtr 2012	4th Qtr 2012	1st Qtr 2013	2nd Qtr 2013	3rd Qtr 2013	4th Qtr 2013	1st Qtr 2014	2nd Qtr 2014	3rd Qtr 2014	4th Qtr 2014	1st Qtr 2015	2nd Qtr 2015	3rd Qtr 2015	4th Qtr 2015	1st Qtr 2016
1	Finance	Salaries, Wages, Benefits as a Percent Of Net Operating Revenue	61.6%	51.5%	52.0%	55.8%	51.2%	51.0%	51.5%	57.0%	55.1%	52.5%	53.4%	60.7%	53.3%	50.2%	47.1%	49.3%	47.7%	45.2%	43.0%	47.0%	46.3%	46.5%	46.2%	47.2%	46.0%
2	Finance	Net Days in Accounts Receivable	51.5	53.0	52.6	47.8	50.9	45.3	50.6	51.1	56.0	47.4	54.0	56.6	49.0	47.0	46.7	53.8	56.2	49.0	53.7	45.5	46.0	53.0	50.0	48.1	49.9
3	Finance	Days Cash on Hand	25	15	14	22	15	11	19	11	26	25	29	19	22	38	43	13	20	26	41	42	44	39	26	66	71
4	Learning & Growth	Retention of Clinical / Professional Staff	2.7%	2.1%	1.5%	1.7%	2.3%	2.0%	2.5%	2.2%	3.2%	2.2%	2.5%	2.3%	1.9%	1.4%	1.4%	1.4%	1.5%	1.2%	2.5%	2.3%	1.0%	2.1%	2.2%	3.9%	4.0%
5	Internal	ED Left Without Treatment (LWOT) Rate	0.8%	1.0%	1.2%	1.3%	1.0%	1.6%	2.0%	1.0%	1.1%	1.3%	0.9%	1.1%	1.0%	1.1%	1.5%	1.3%	1.2%	1.2%	1.4%	1.2%	0.9%	1.4%	1.5%	1.0%	1.2%
6	Internal	% of Admissions Through the Emergency Department	7.6%	7.2%	5.1%	6.9%	7.1%	5.9%	4.9%	4.7%	6.1%	5.9%	6.2%	7.1%	6.3%	7.5%	6.5%	6.5%	7.8%	8.0%	7.3%	8.0%	5.1%	7.5%	7.4%	7.7%	7.5%
7a	Internal	Admissions	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	147	106	57	94	109	163	
7b	Internal	Adjusted Admissions	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	745	636	200	634	1,132	813	1,071
7c	Internal	Occupancy Rate - Hospital Total Trended	42.8%	39.5%	40.0%	43.3%	42.0%	40.8%	44.2%	39.7%	50.0%	39.9%	40.1%	38.0%	48.6%	51.9%	53.1%	58.8%	59.0%	39.5%	47.0%	38.3%	29.0%	33.6%	27.4%	30.0%	43.3%
7d	Internal	Acute ADC	4.0	3.9	3.5	3.3	4.3	3.2	2.7	2.7	2.9	2.6	2.5	2.8	3.6	3.3	3.5	2.5	3.1	2.4	4.2	2.9	1.9	2.7	2.2	2.6	3.4
7e	Internal	Swing ADC	3.9	2.7	2.8	4.8	2.0	3.8	5.3	4.1	4.3	6.9	5.1	4.1	5.0	3.7	3.8	3.7	4.4	3.2	3.1	1.6	1.3	1.1	1.6	2.8	
7f	Internal	Observation ADC	1.4	1.4	1.1	1.4	1.3	1.2	1.3	1.4	1.3	1.3	1.4	2.1	1.6	1.7	1.5	1.7	1.5	0.8	1.6	1.4	1.5	1.5	1.6	1.8	1.6
8	Finance	Quarterly Net Operating Revenue per FTE	\$22,101	\$24,540	\$23,637	\$23,255	\$26,122	\$24,003	\$23,484	\$21,864	\$27,420	\$26,857	\$28,448	\$23,460	\$27,889	\$26,321	\$29,849	\$28,665	\$29,692	\$28,641	\$29,581	\$27,294	\$ 27,206	\$ 30,378	\$ 26,806	\$ 27,267	\$ 30,650
9a	Finance	Acute Care - FTE/AOB	4.73	4.27	3.30	4.11	4.70	5.56	3.67	4.42	4.15	3.49	4.02	4.70	3.99	3.80	3.97	4.49	4.42	4.02	4.47	4.01	3.70	4.78	3.81	3.64	4.89
9b	Finance	LTC - FTE/occupied Resident Bed	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0.80	0.79	0.91	0.69	0.79	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
10	Operating Margin	(Tot. Oper. Rev. - Tot. Oper. Exp.) x 100	1.0%	2.5%	1.0%	1.5%	3.0%	1.6%	0.3%	-4.5%	3.5%	4.5%	3.1%	-1.3%	5.0%	0.9%	0.1%	1.2%	2.7%	5.8%	8.6%	2.6%	7.2%	5.9%	2.5%	-0.2%	3.1%
11a	Internal	Acute Care Patient Falls/100 Patient Days	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0.64	0.48	0.52	0.30	0.36	0.35	0.31	0.34	0.41	0.50	0.57	0.35	0.48	0.21	0.37	0.45
11b	Internal	LTC (only) Resident Falls/100 Resident Days	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0.82	0.26	0.64	0.66	0.53	0.51	0.47	0.47	0.23	0.40	0.58	0.45	0.30	0.33	0.49	0.25
12	Finance	Percent Outpatient Revenue	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	70%	72%	72%	80%	79%	81%	81%	79%	80%	82%	84%	84%	81%

Gold Standard

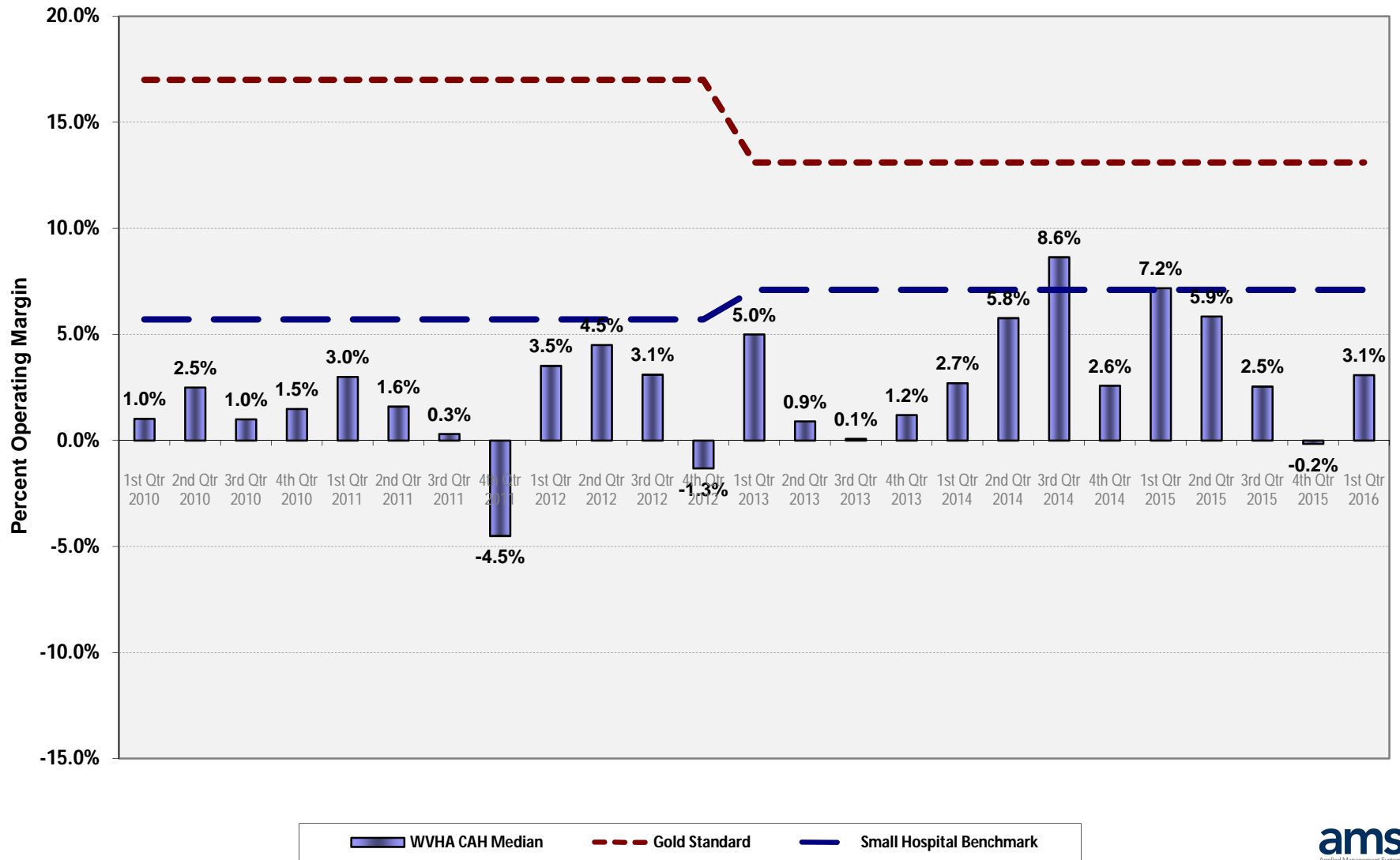
1	Finance	Salaries, Wages, Benefits as a Percent Of Net Operating Revenue	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	38%	38%	38%	38%	38%	38%	38%	38%	38%	38%	38%	38%	38%	38%
2	Finance	Net Days in Accounts Receivable	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	41.5	41.5	41.5	41.5	41.5	41.5	41.5	41.5	41.5	41.5	41.5	41.5	41.5	41.5
3	Finance	Days Cash on Hand	360	360	360	360	360	360	360	360	360	360	360	126	126	126	126	126	126	126	126	126	126	126	126	126	126
4	Learning & Growth	Retention of Clinical / Professional Staff	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
5	Internal	ED Left Without Treatment (LWOT) Rate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
6	Internal	% of Admissions Through the Emergency Department	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
7	Internal	Occupancy Rate - Total	88.0%	88.0%	88.0%	88.0%	88.0%	88.0%	88.0%	88.0%	88.0%	88.0%	88.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%
8	Finance	Quarterly Net Operating Revenue per FTE	\$38,544	\$38,544	\$38,544	\$38,544	\$38,544	\$38,544	\$38,544	\$38,544	\$38,544	\$38,544	\$38,544	\$39,703	\$39,703	\$39,703	\$39,703	\$39,703	\$39,703	\$39,703	\$39,703	\$39,703	\$39,703	\$39,703	\$39,703	\$39,703	\$39,703
9a	Finance	Acute Care - FTE/AOB	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
9b	Finance	LTC - FTE/occupied Resident Bed	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
10	Operating Margin	(Tot. Oper. Rev. - Tot. Oper. Exp.) x 100	17.0%	17.0%	17.0%	17.0%	17.0%	17.0%	17.0%	17.0%	17.0%	17.0%	17.0%	13.1%	13.1%	13.1%	13.1%	13.1%	13.1%	13.1%	13.1%	13.1%	13.1%	13.1%	13.1%	13.1%	13.1%
11a	Internal	Acute Care Patient Falls/100 Patient Days	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
11b	Internal	LTC (only) Resident Falls/100 Resident Days	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
12	Finance	Percent Outpatient Revenue	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Small Hospital Benchmark

1	Finance	Salaries, Wages, Benefits as a Percent Of Net Operating Revenue	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%
2	Finance	Net Days in Accounts Receivable	59.6	59.6	59.6	59.6	59.6	59.6	59.6	59.6	59.6	59.6	59.6	52.2	52.2	52.2	52.2	52.2	52.2	52.2	52.2	52.2	52.2	52.2	52.2	52.2	52.2
3	Finance	Days Cash on Hand	100	100	100	100	100	100	100	100	100	100	100	68	68	68	68	68	68	68	68	68	68	68	68	68	68
4	Learning & Growth	Retention of Clinical / Professional Staff	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%
5	Internal	ED Left Without Treatment (LWOT) Rate	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%
6	Internal	% of Admissions Through the Emergency Department	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%
7	Internal	Occupancy Rate - Total	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	36.0%	36.0%	36.0%	36.0%	36.0%	36.0%	36.0%	36.0%	36.0%	36.0%	36.0%	36.0%	36.0%	36.0%
8	Finance	Quarterly Net Operating Revenue per FTE	\$30,762	\$30,762	\$30,762	\$30,762	\$30,762	\$30,762	\$30,762	\$30,762	\$30,762	\$30,762	\$30,762	\$33,392	\$33,392	\$33,392	\$33,392	\$33,392	\$33,392	\$33,392	\$33,392	\$33,392	\$33,392	\$33,392	\$33,392	\$33,392	\$33,392
9a	Finance	Acute Care - FTE/AOB	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
9b	Finance	LTC - FTE/occupied Resident Bed	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
10	Operating Margin	(Tot. Oper. Rev. - Tot. Oper. Exp.) x 100	5.7%	5.7%	5.7%	5.7%	5.7%	5.7%	5.7%	5.7%	5.7%	5.7%	5.7%	7.1%	7.1%	7.1%	7.1%	7.1%	7.1%	7.1%	7.1%	7.1%	7.1%	7.1%	7.1%	7.1%	7.1%
11a	Internal	Acute Care Patient																									

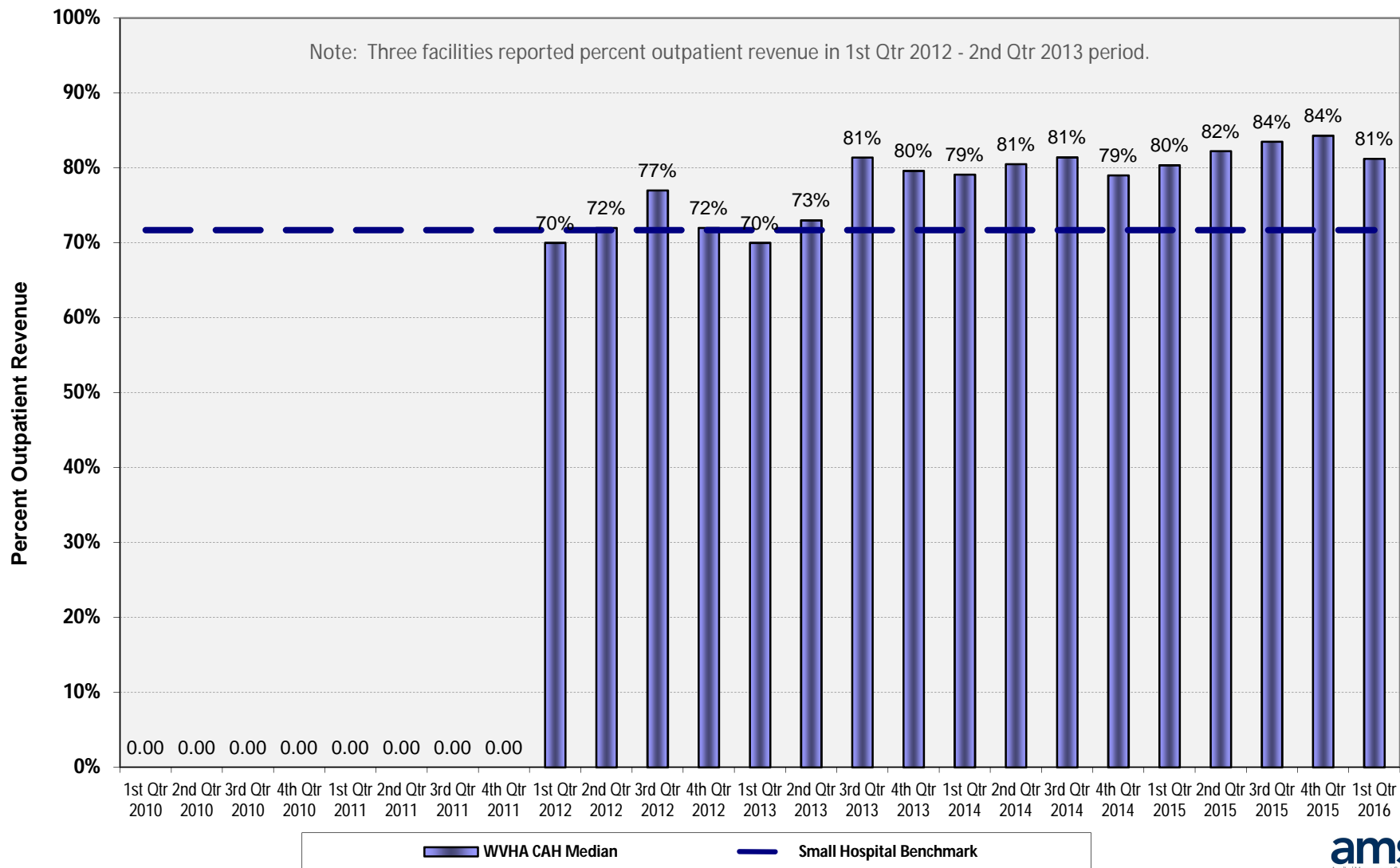
Figure 1

### Operating Margin CAH Quarterly Balanced Scorecard Data Trend (Median)



### Percent Outpatient Revenue CAH Quarterly Balanced Scorecard Data Trend (Median)

Figure 2



**Salaries, Wages, Benefits as a Percent Of Net Operating Revenue  
CAH Quarterly Balanced Scorecard Data Trend (Median)**

Figure 3

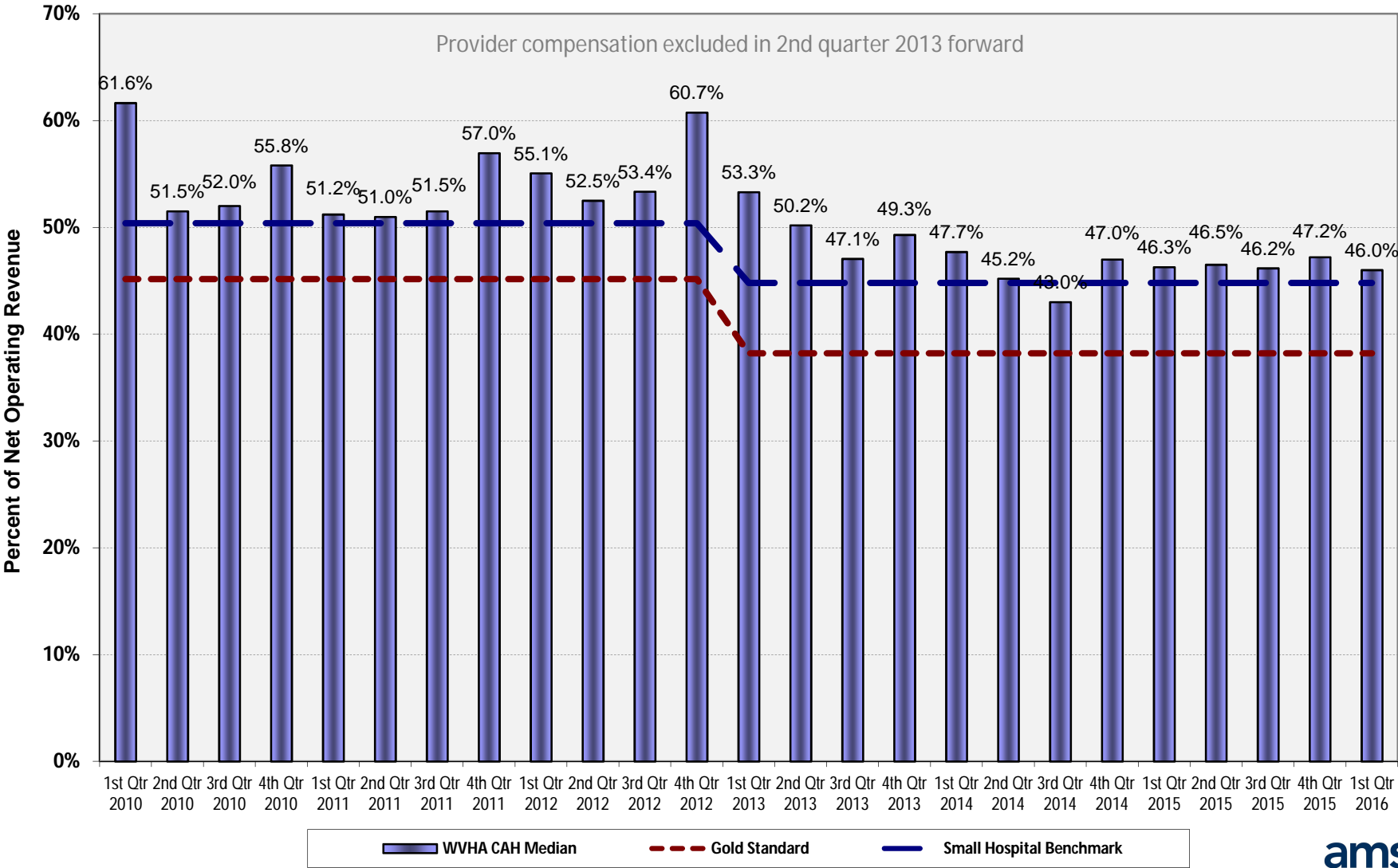


Figure 4

**Acute Care Staffing**  
**Acute Care Related Paid FTE per Adjusted Occupied Bed**  
**CAH Quarterly Balanced Scorecard Data Trend (Median)**

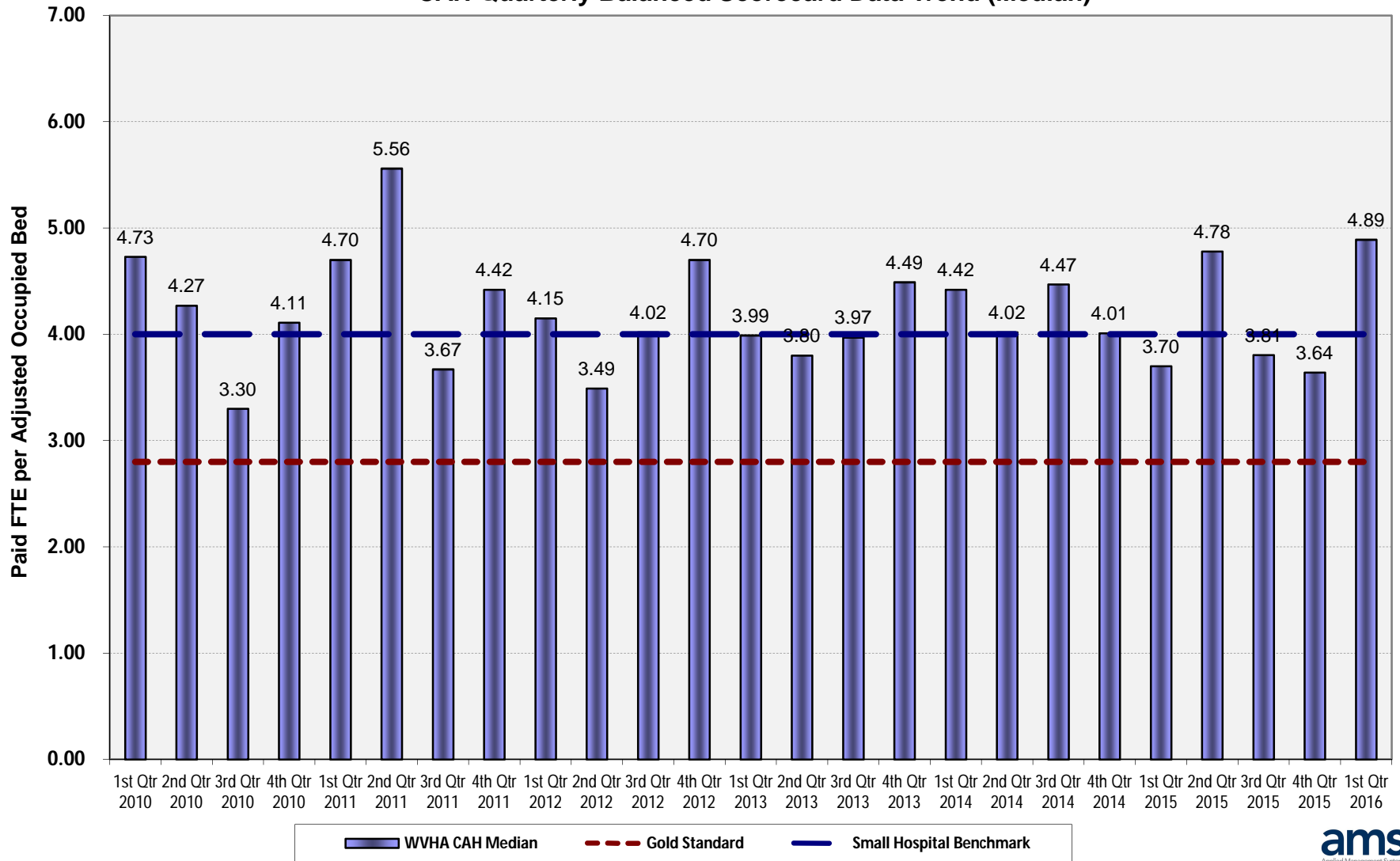
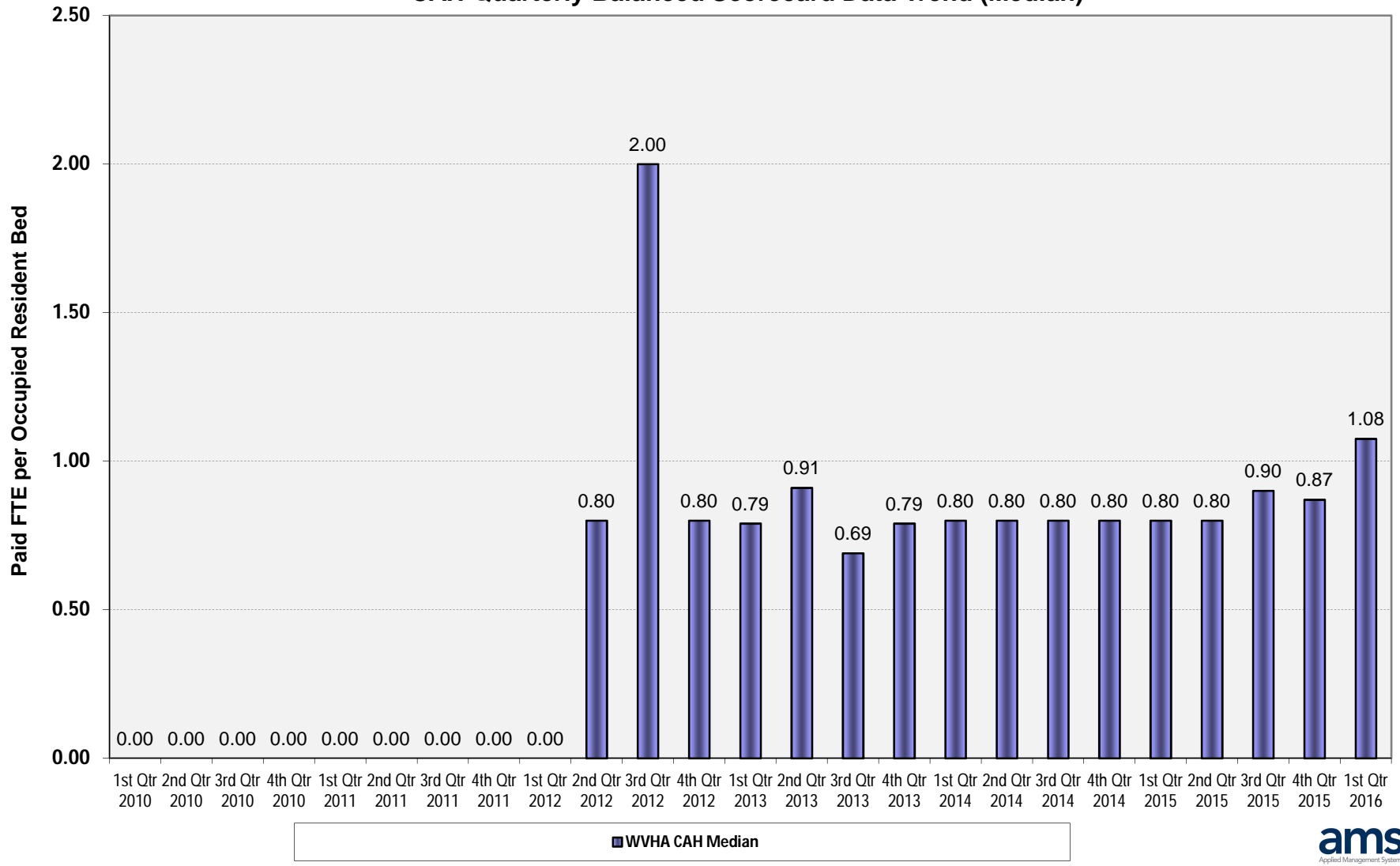


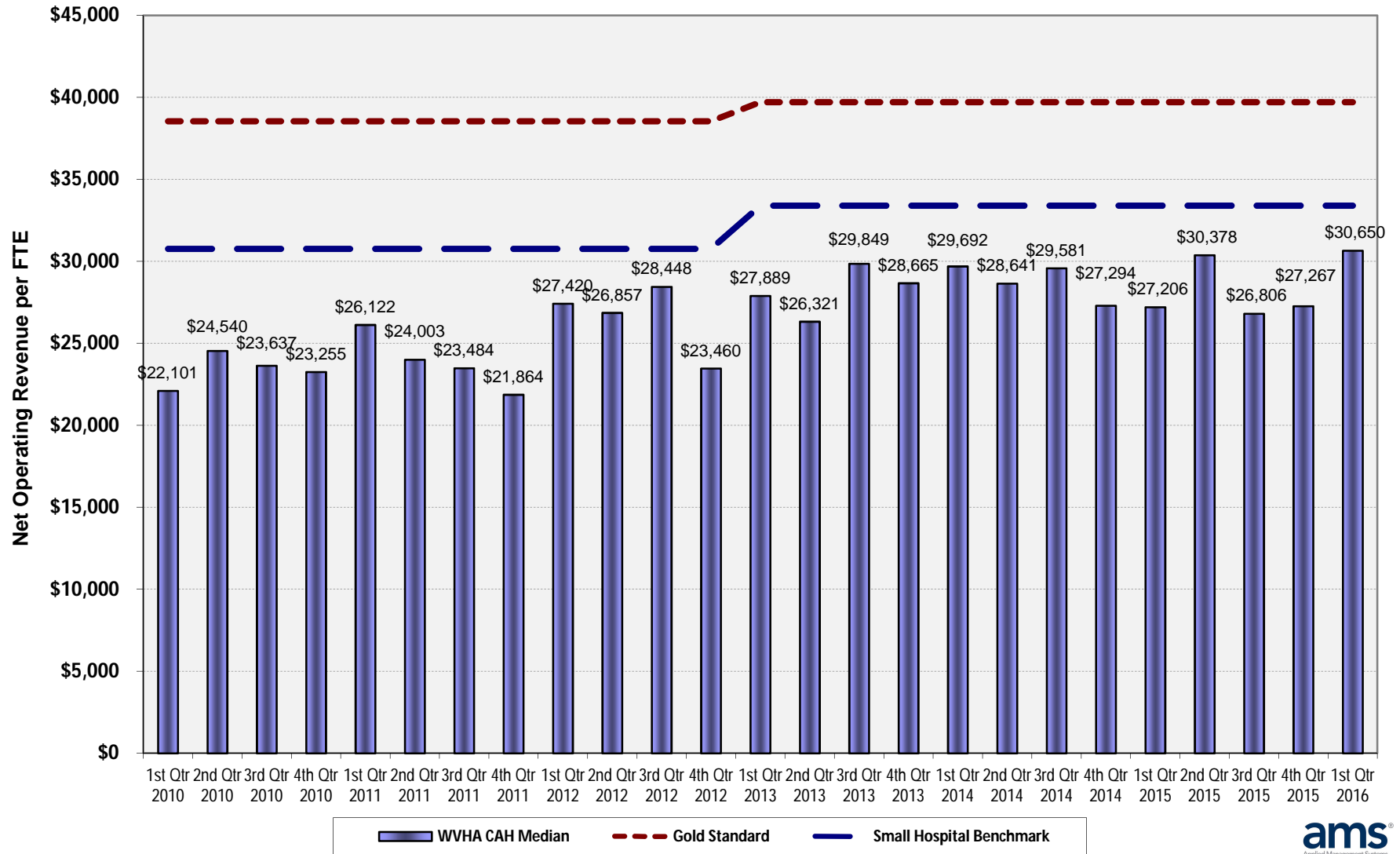
Figure 5

**LTC Staffing**  
**LTC Related Paid FTE per Occupied Resident Bed**  
**CAH Quarterly Balanced Scorecard Data Trend (Median)**



Quarterly Net Operating Revenue per FTE  
CAH Quarterly Balanced Scorecard Data Trend (Median)

Figure 6



**Net Days in Accounts Receivable  
CAH Quarterly Balanced Scorecard Data Trend (Median)**

Figure 7

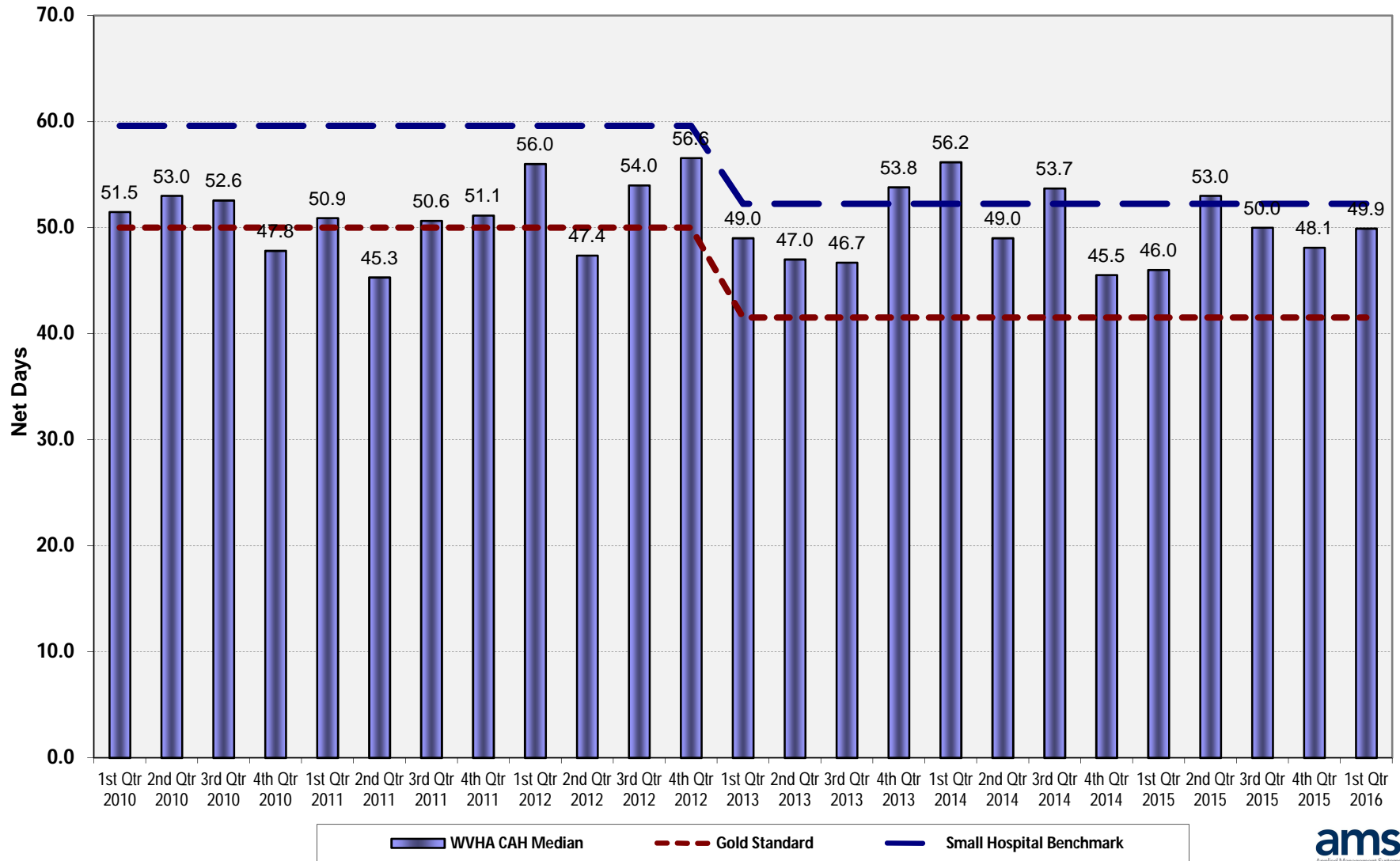
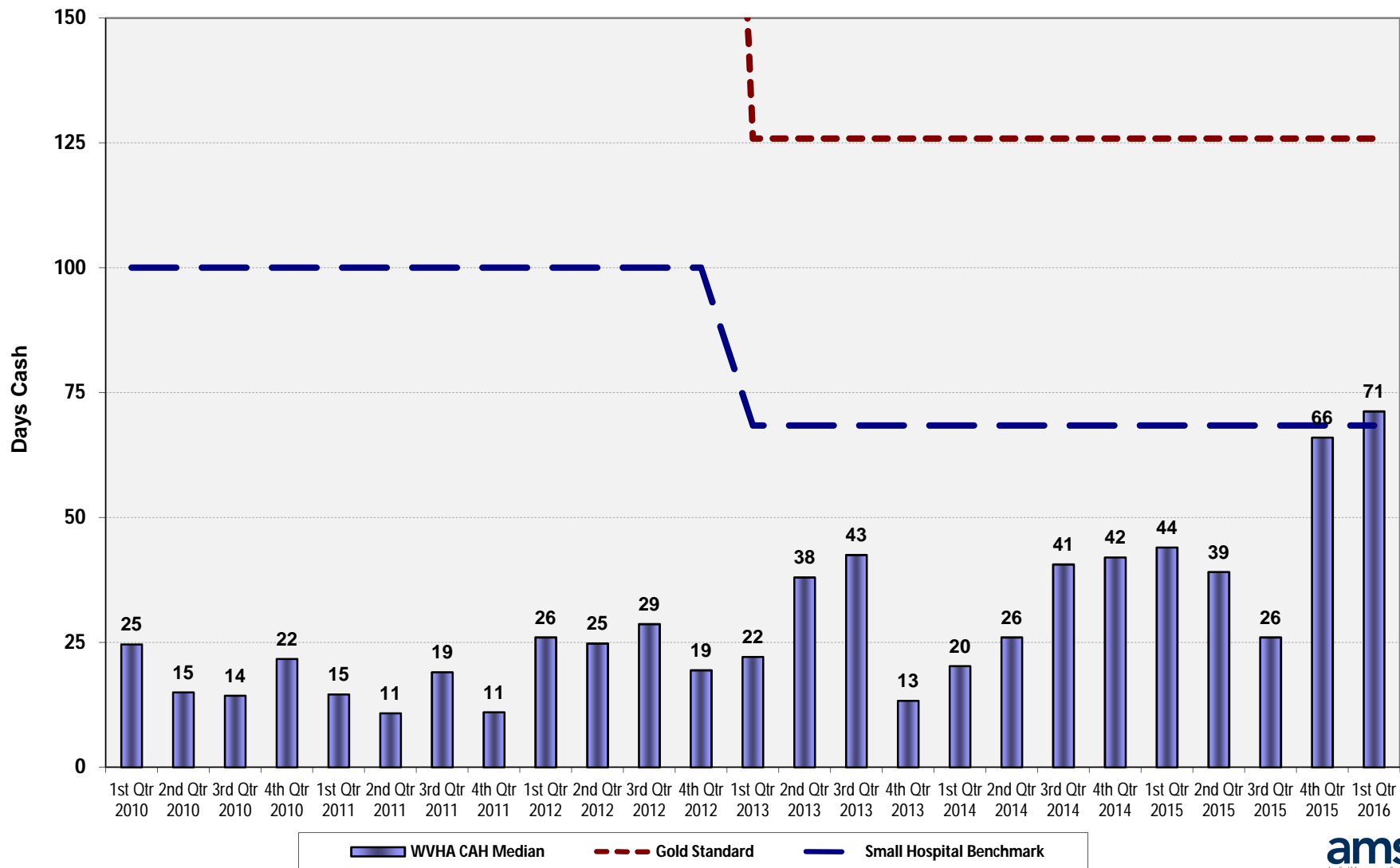




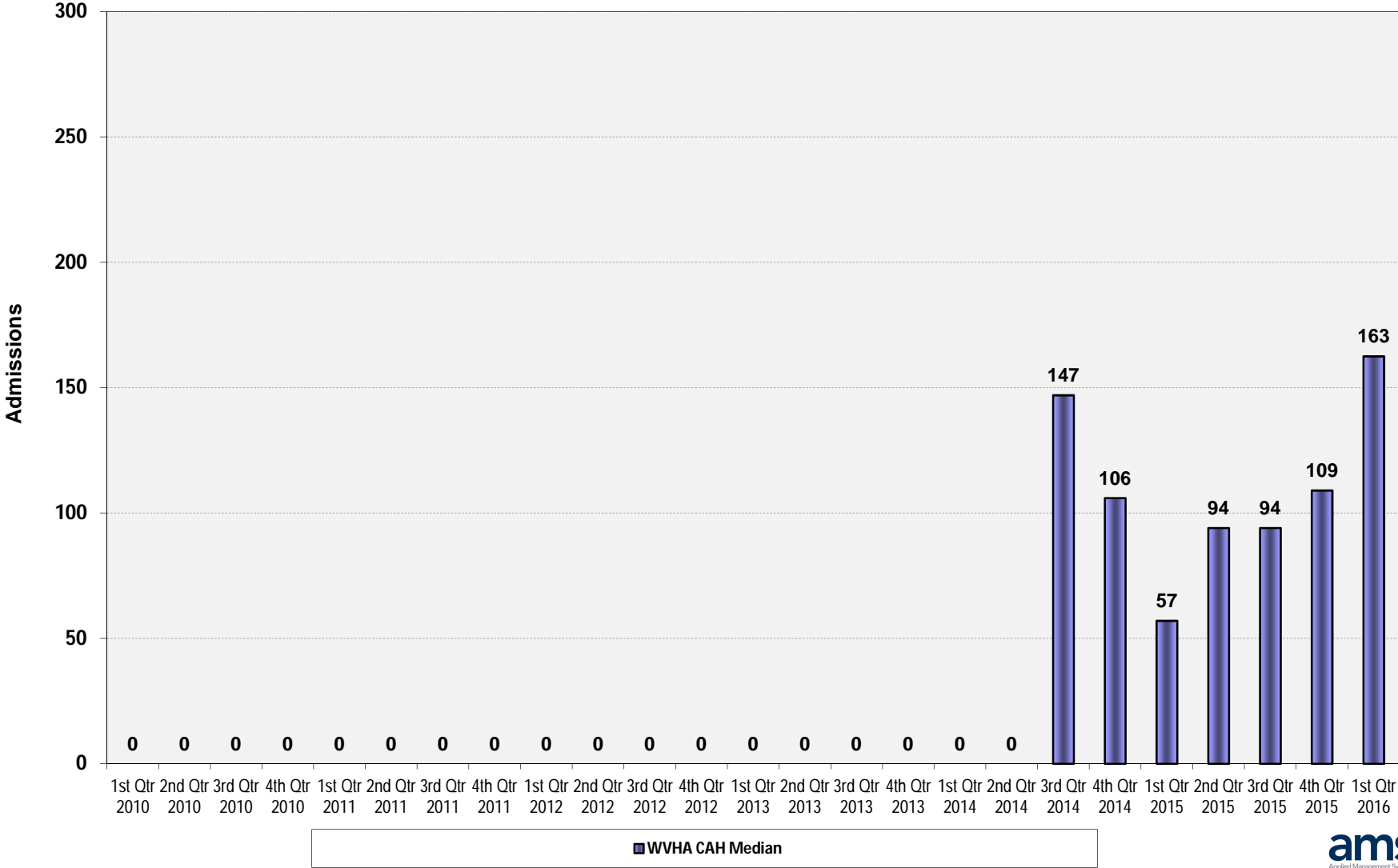
Figure 8

### Days Cash on Hand CAH Quarterly Balanced Scorecard Data Trend (Median)



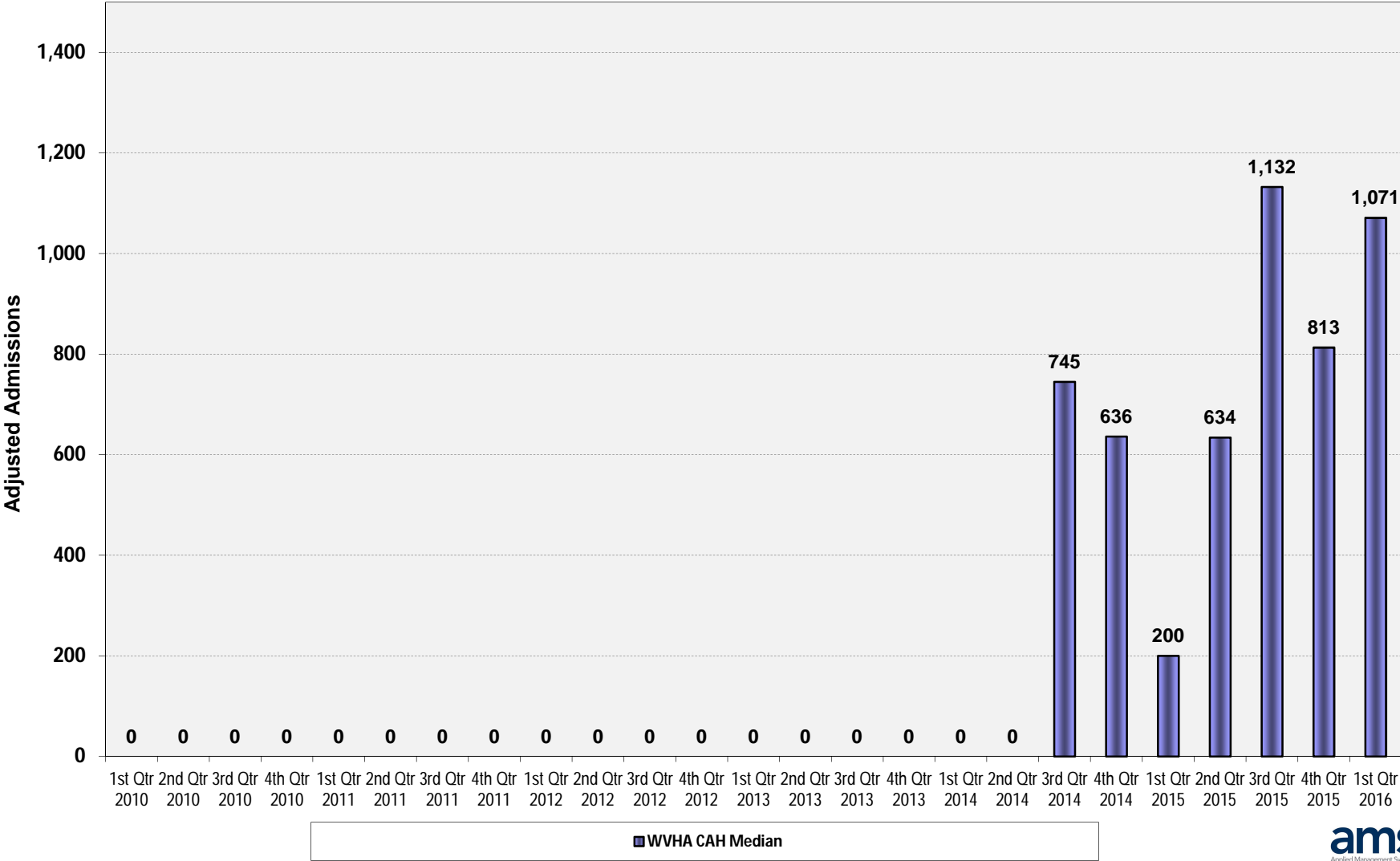
**Admissions  
CAH Quarterly Balanced Scorecard Data Trend (Median)**

Figure 9



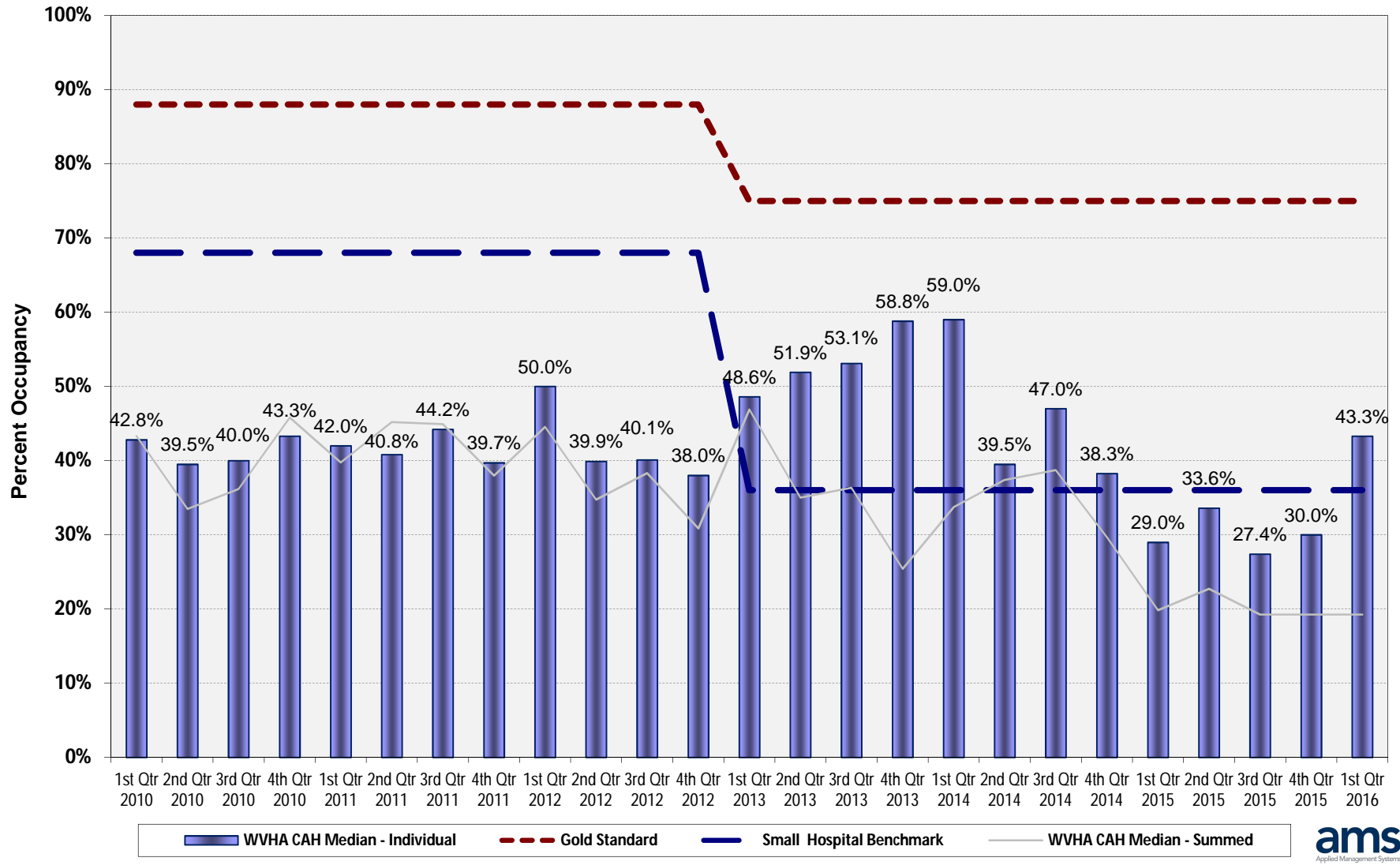
**Adjusted Admissions  
CAH Quarterly Balanced Scorecard Data Trend (Median)**

Figure 10



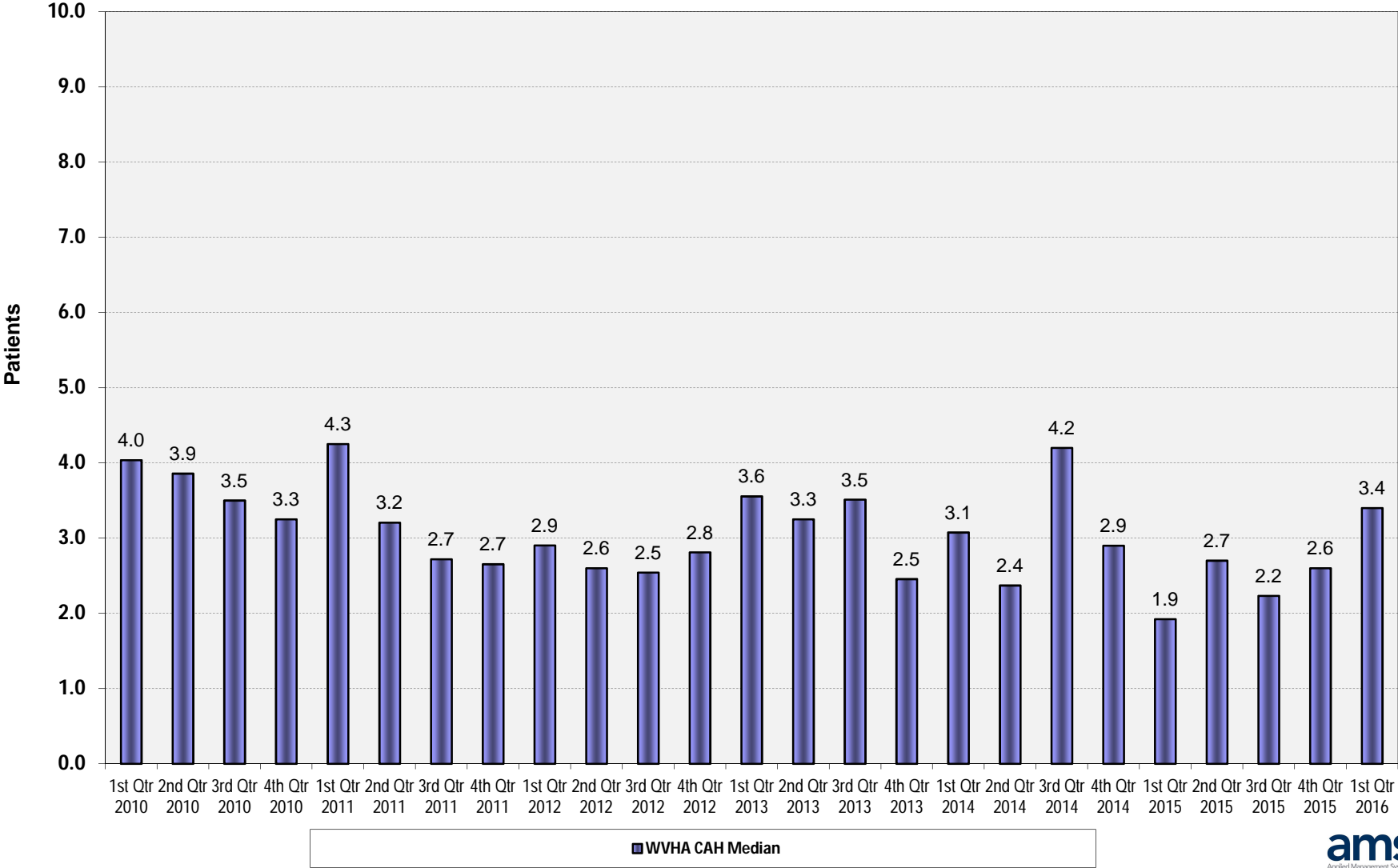
**Total Occupancy Rate  
CAH Quarterly Balanced Scorecard Data Trend (Median)**

Figure 11



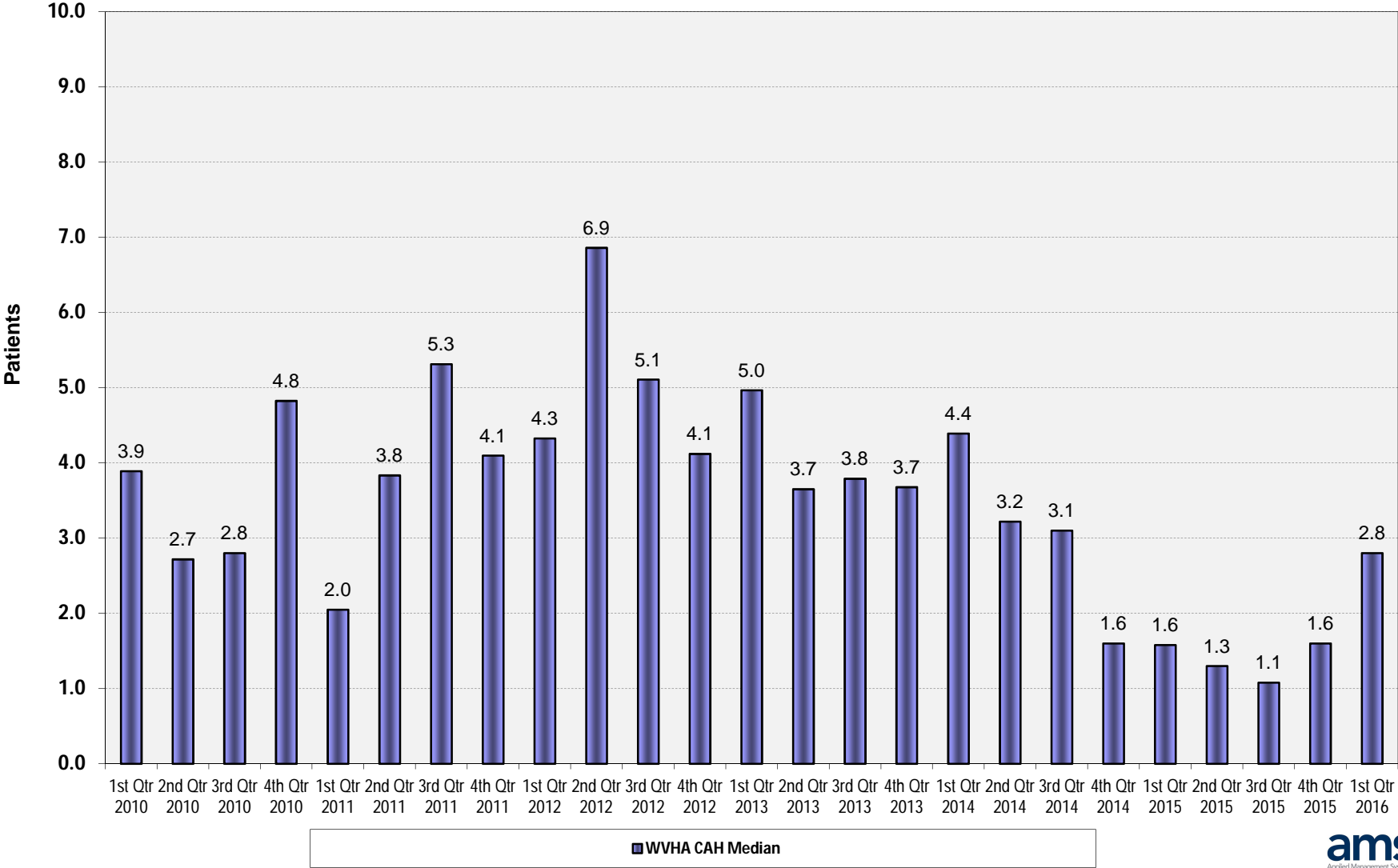
**Acute Care Patients Average Daily Census  
CAH Quarterly Balanced Scorecard Data Trend (Median)**

Figure 12



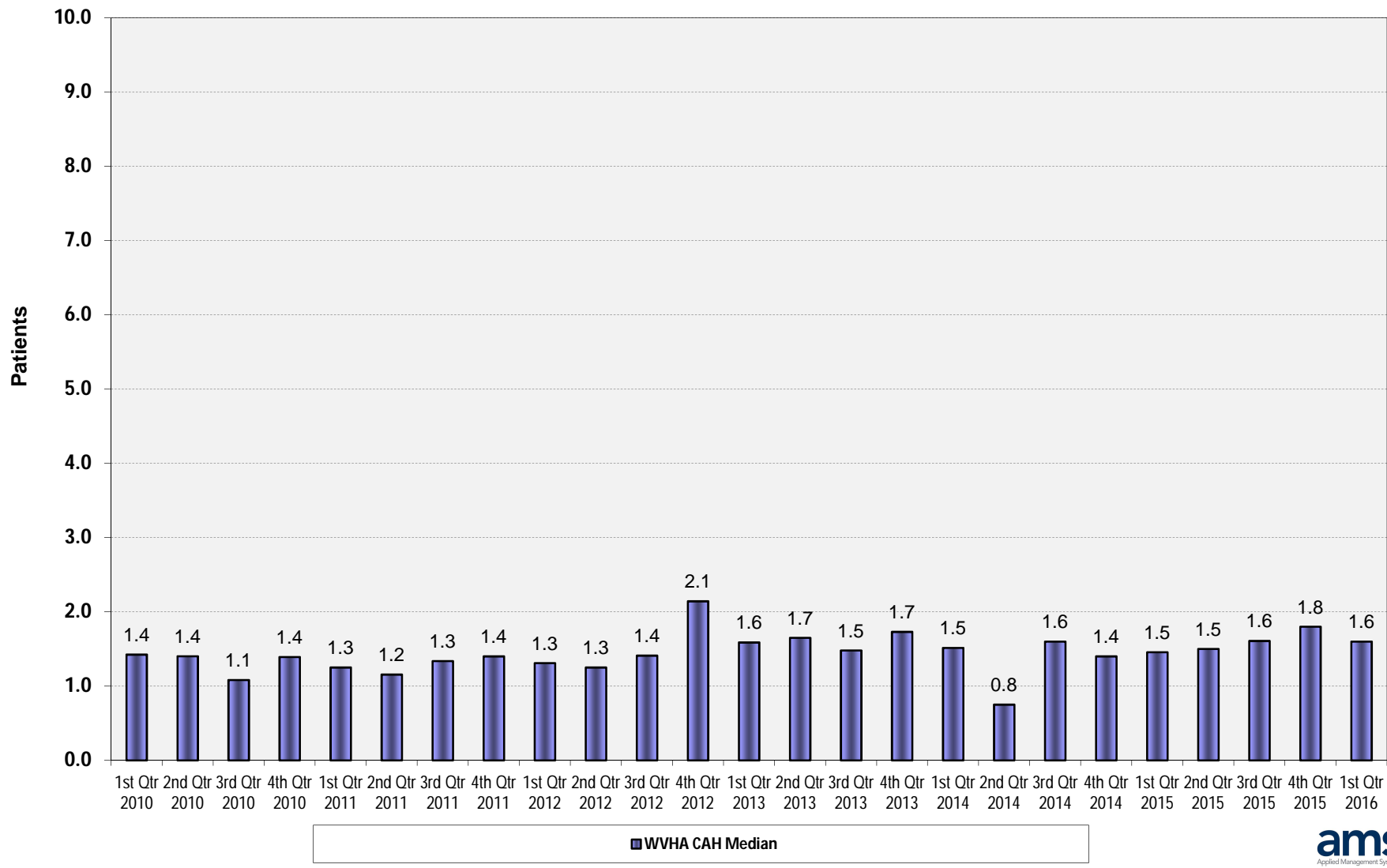
**Swing Patients Average Daily Census  
CAH Quarterly Balanced Scorecard Data Trend (Median)**

Figure 13



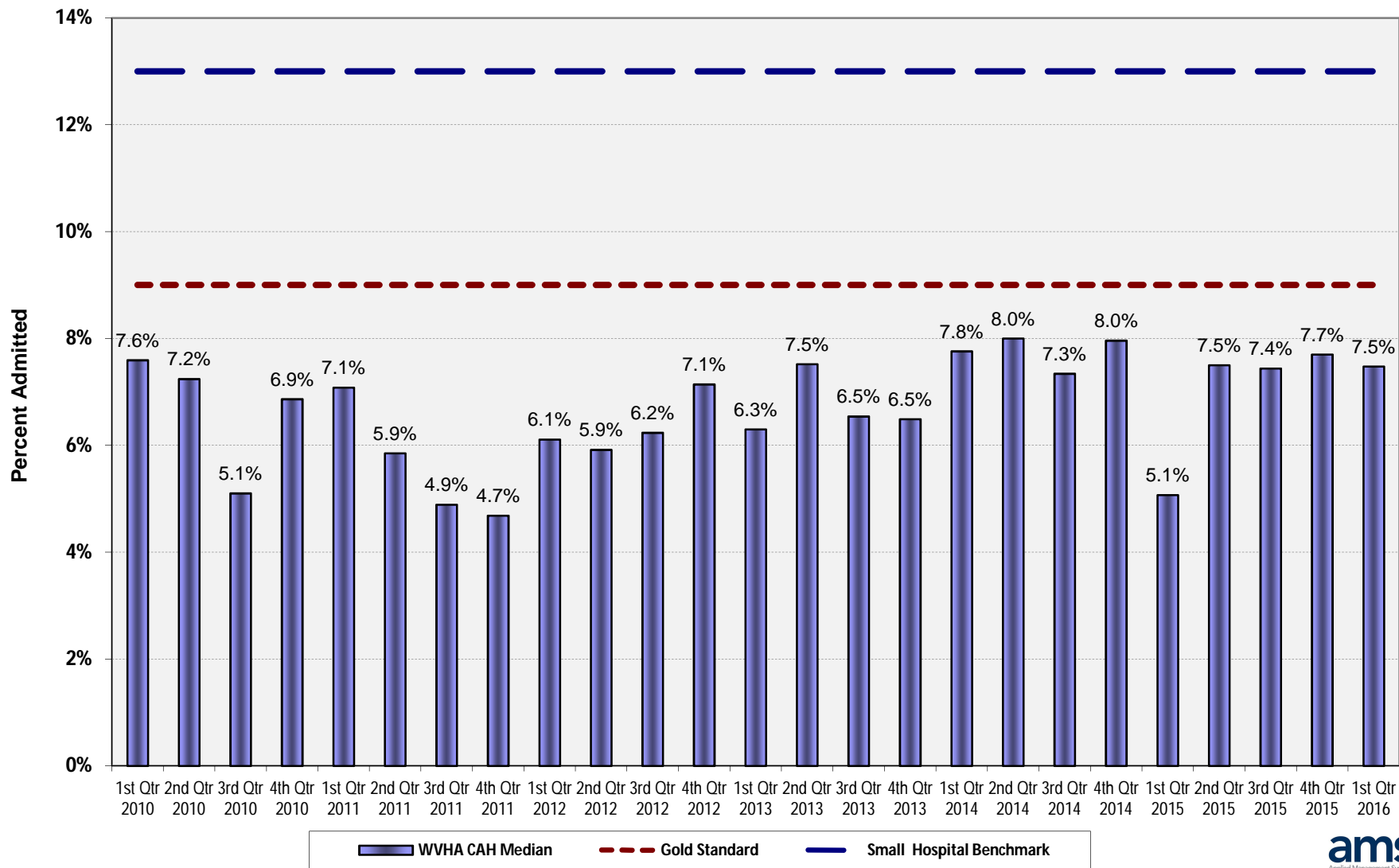
**Observation Patients Average Daily Census  
CAH Quarterly Balanced Scorecard Data Trend (Median)**

Figure 14



**Percent of Admissions Through the Emergency Department  
CAH Quarterly Balanced Scorecard Data Trend (Median)**

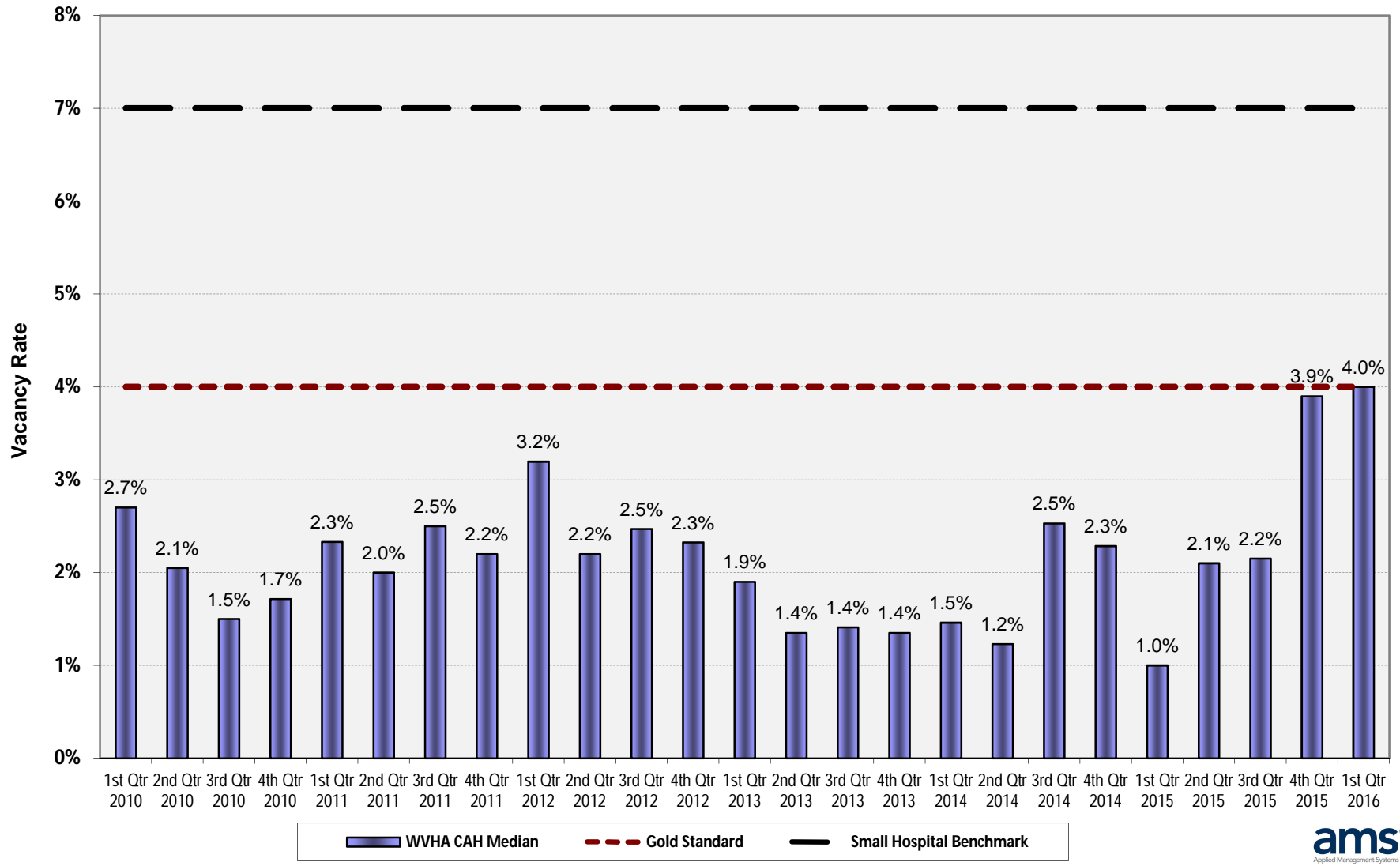
Figure 15





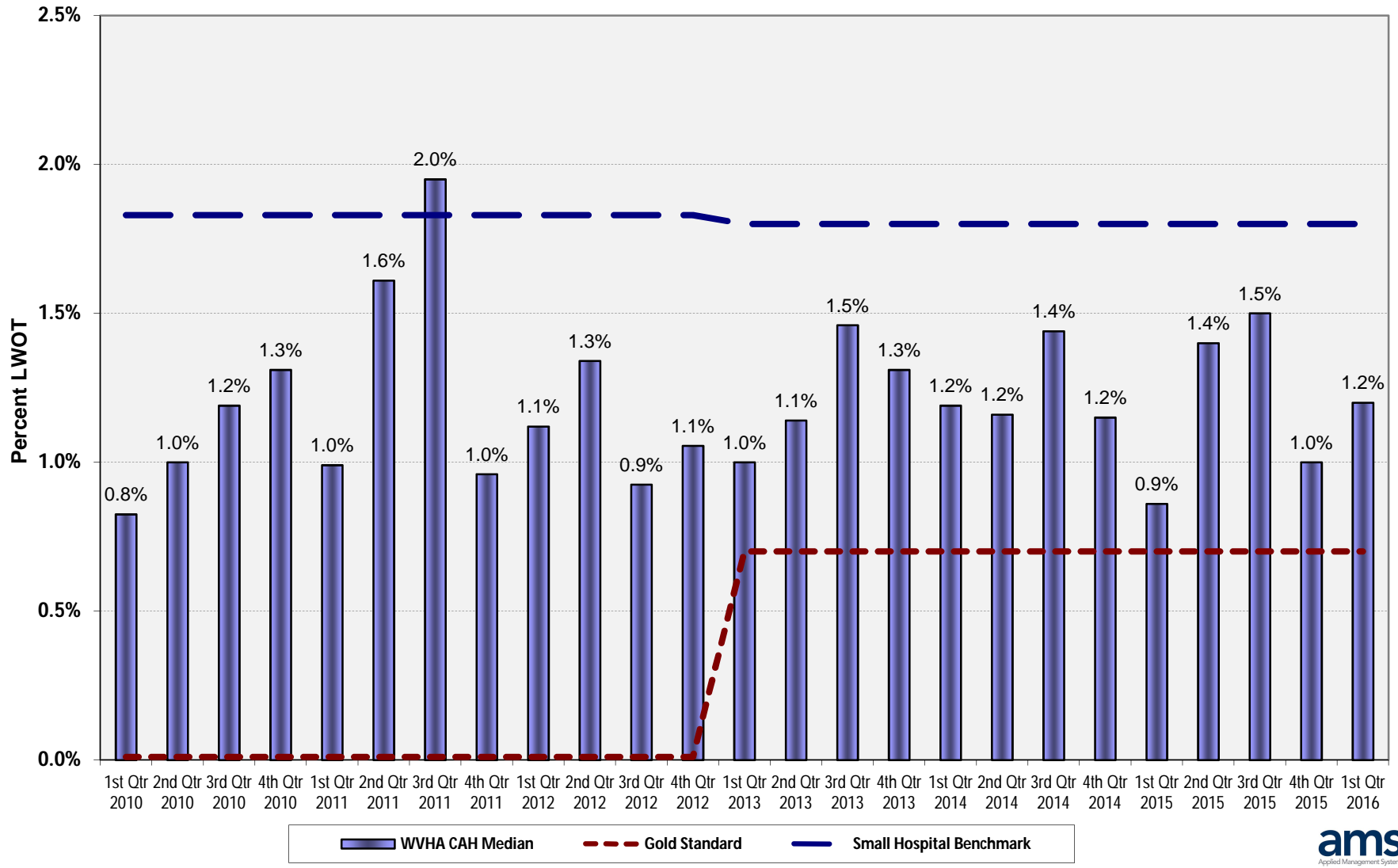
**Retention of Clinical / Professional Staff (Vacancy Rate)  
CAH Quarterly Balanced Scorecard Data Trend (Median)**

Figure 16



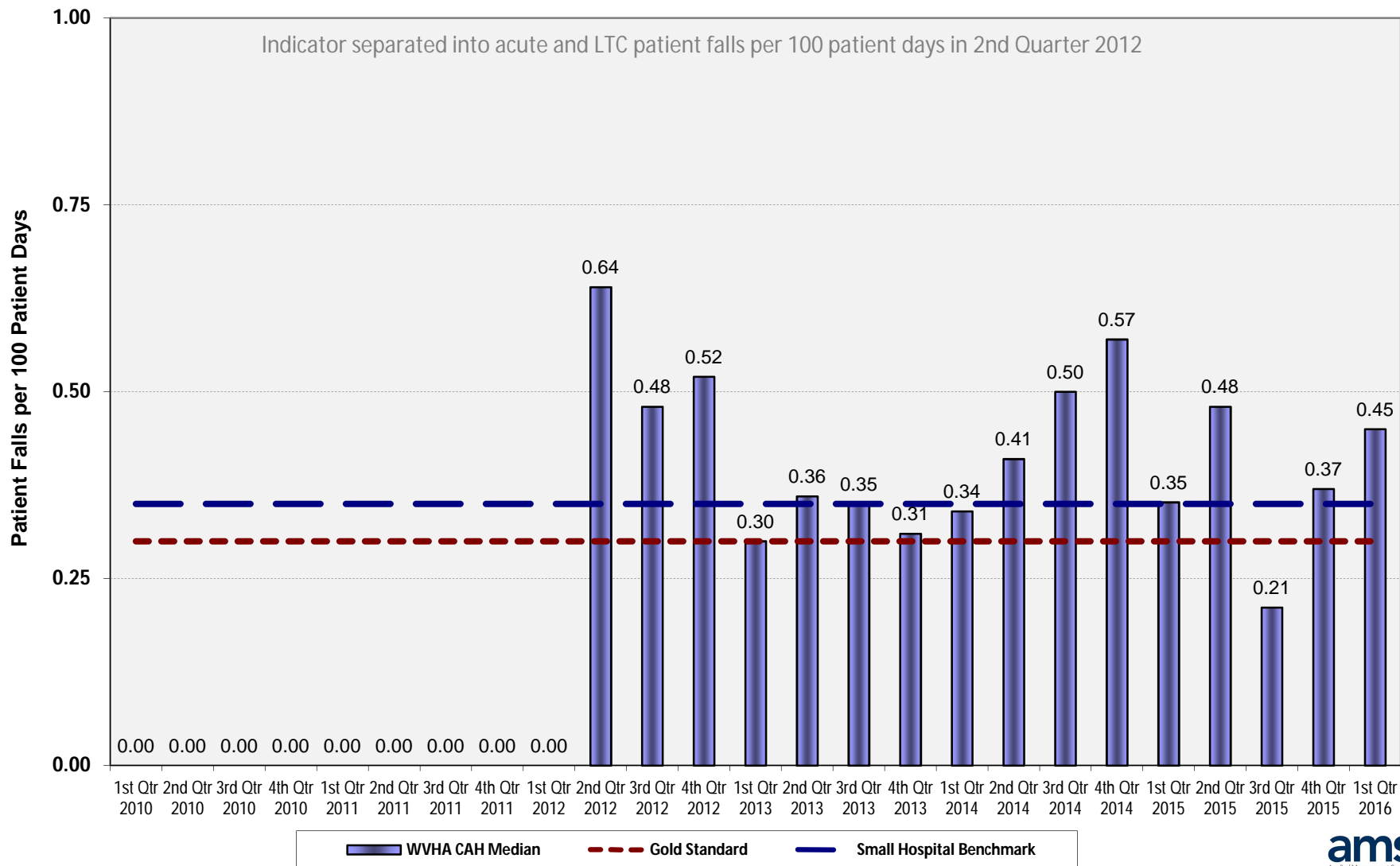
**ED Left Without Treatment (LWOT) Rate  
CAH Quarterly Balanced Scorecard Data Trend (Median)**

Figure 17



### Acute Care Patient Falls CAH Quarterly Balanced Scorecard Data Trend (Median)

Figure 18



### Long Term Care Resident Falls CAH Quarterly Balanced Scorecard Data Trend (Median)

Figure 19

