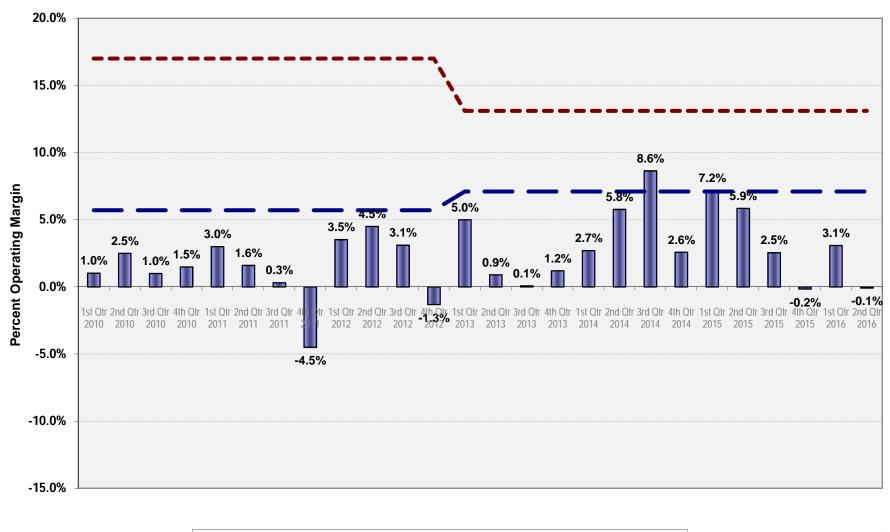
WVHA Critical Access Hospitals: Quarterly Balanced Scorecard Datasheet

Updated	8-11-2016		Median Values																									
Item	Quadrant	Metric Description	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	2nd 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%	50.0%
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	49.9
3 4	Finance Learning & Growth	Days Cash on Hand Retention of Clinical / Professional Staff	25 2.7%	15 2.1%	1.5%	1.7%	15 2.3%	2.0%	19 2.5%	11 2.2%	26 3.2%	25 2.2%	29 2.5%	19 2.3%	1.9%	38 1.4%	43 1.4%	13	20 1.5%	26 1.2%	41 2.5%	42 2.3%	1.0%	39 2.1%	26 2.2%	66 3.9%	71 4.0%	61 2.8%
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%	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%	6.3%
7a 7h	Internal Internal	Admissions Adjusted Admissions	n/a n/a	147 745	106 636	57 200	94 634	94 1.132	109 813	163 1.071	125 1.344																	
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%	35.5%
7d 7e	Internal Internal	Acute ADC Swing ADC	4.0 3.9	3.9 2.7	3.5 2.8	3.3 4.8	4.3 2.0	3.2 3.8	2.7 5.3	2.7 4.1	2.9 4.3	2.6 6.9	2.5 5.1	2.8 4.1	3.6 5.0	3.3 3.7	3.5 3.8	2.5 3.7	3.1 4.4	2.4 3.2	4.2 3.1	2.9 1.6	1.9 1.6	2.7 1.3	2.2	2.6 1.6	3.4 2.8	2.9 2.2
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	2.1
9a	Finance Finance	Quarterly Net Operating Revenue per FTE Acute Care - FTE/AOB	\$22,101 4.73	\$24,540 4.27	\$23,637 3.30	\$23,255 4.11	\$26,122 4.70	\$24,003 5.56	\$23,484 3.67	\$21,864 4.42	\$27,420 4.15	\$26,857 3.49	\$28,448 4.02	\$23,460 4.70	\$27,889 3.99	\$26,321 3.80	\$29,849 3.97	\$28,665 4.49	\$29,692 4.42	\$28,641 4.02	\$29,581 4.47	\$27,294 4.01	\$ 27,206 3.70	\$ 30,378 4.78	\$ 26,806 3.81	\$ 27,267 3.64	\$ 30,650 4.89	\$ 29,411 4.29
9b	Finance	LTC - FTE/Occupied Resident Bed (Tot. Oper. Rev - Tot Oper Exp) x 100	n/a	0.80	2.00	0.80	0.79	0.91	0.69	0.79	0.80	0.80	0.80	0.80	0.80	0.80	0.90	0.87	1.08	1.02								
10	Operating Margin	Total Operating Rev	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%	-0.1%
11a 11b	Internal Internal	Acute Care Patient Falls/100 Patient Days LTC (only) Resident Falls/100 Resident Days	n/a n/a	0.64 n/a	0.48	0.52 0.26	0.30	0.36	0.35	0.31	0.34	0.41 0.23	0.50 0.40	0.57 0.58	0.35 0.45	0.48	0.21	0.37	0.45 0.25	0.73 0.67								
12	Finance	Percent Outpatient Revenue	n/a	70%	72%	77%	72%	70%	73%	81%	80%	79%	81%	81%	79%	80%	82%	84%	84%	81%	85%							
												Gold	Standard	1														
1	Finance	Salaries, Wages, Benefits as a Percent Of Net	45%	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	Operating Revenue 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	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 4	Finance	Days Cash on Hand	360 4.0%	126 4.0%																								
5	Learning & Growth Internal	Retention of Clinical / Professional Staff 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%	0.0%	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%	9.0%
7	Internal	Occupancy Rate - Total	88.0%	88.0%	88.0%	88.0%	88.0%	88.0% \$38,544	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% \$39,703	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%
9a	Finance Finance	Quarterly Net Operating Revenue per FTE Acute Care - FTE/AOB	\$38,544 2.80	\$38,544 2.80	\$38,544 2.80	\$38,544 2.80	\$38,544 2.80	2.80	\$38,544 2.80	\$38,544 2.80	\$38,544 2.80	\$38,544 2.80	\$38,544 2.80	\$38,544 2.80	\$39,703 2.80	\$39,703 2.80	\$39,703 2.80	\$39,703 2.80	\$39,703 2.80	\$39,703 2.80	2.80	\$39,703 2.80						
9b	Finance	LTC - FTE/Occupied Resident Bed (Tot. Oper. Rev - Tot Oper Exp) x 100	TBD																									
10	Operating Margin	Total Operating Rev	17.0%	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 11b	Internal Internal	Acute Care Patient Falls/100 Patient Days LTC (only) Resident Falls/100 Resident Days	0.30 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											
											Sm	nall Hosp	ital Bend	hmark														
1	Finance	Salaries, Wages, Benefits as a Percent Of Net Operating Revenue	50%	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	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 Learning & Growth	Days Cash on Hand Retention of Clinical / Professional Staff	100 7.0%	68 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%	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%	13.0%
7	Internal Finance	Occupancy Rate - Total Quarterly Net Operating Revenue per FTE	68.0% \$30.762	36.0% \$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	4.00
9b	Finance	LTC - FTE/Occupied Resident Bed (Tot. Oper. Rev - Tot Oper Exp) x 100	TBD																									
10	Operating Margin	Total Operating Rev	5.7% 0.35	5.7%	5.7% 0.35	5.7% 0.35	5.7% 0.35	5.7% 0.35	5.7% 0.35	5.7%	5.7% 0.35	5.7% 0.35	5.7%	5.7% 0.35	7.1%	7.1% 0.35	7.1%	7.1% 0.35	7.1%	7.1% 0.35	7.1% 0.35	7.1% 0.35	7.1% 0.35	7.1% 0.35	7.1% 0.35	7.1%	7.1% 0.35	7.1% 0.35
11a 11b	Internal Internal	Acute Care Patient Falls/100 Patient Days LTC (only) Resident Falls/100 Resident Days	TBD	0.35 TBD	TBD	TBD	TBD	TBD	TBD	0.35 TBD	TBD	TBD	0.35 TBD	TBD														
12	Finance	Percent Outpatient Revenue	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%

Operating Margin
CAH Quarterly Balanced Scorecard Data Trend (Median)

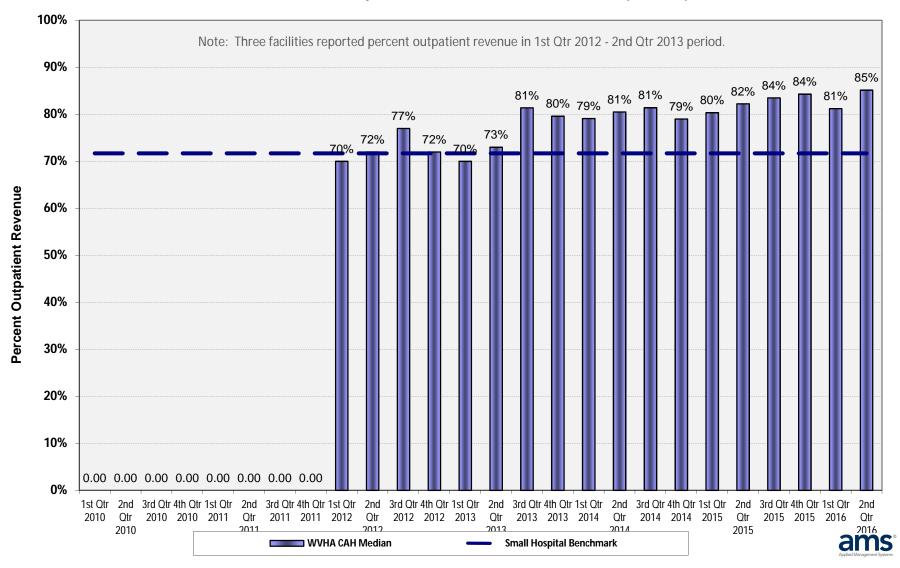


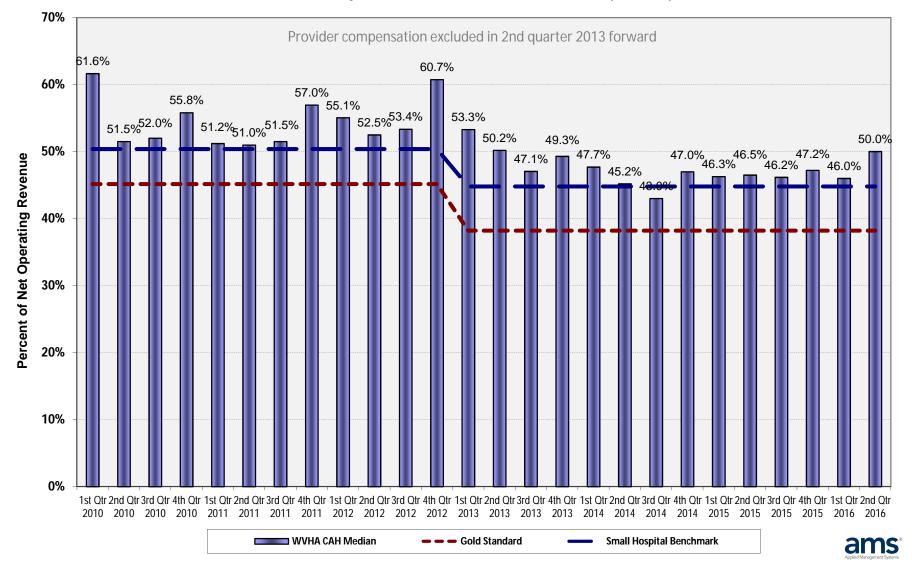
Gold Standard

Small Hospital Benchmark

WVHA CAH Median

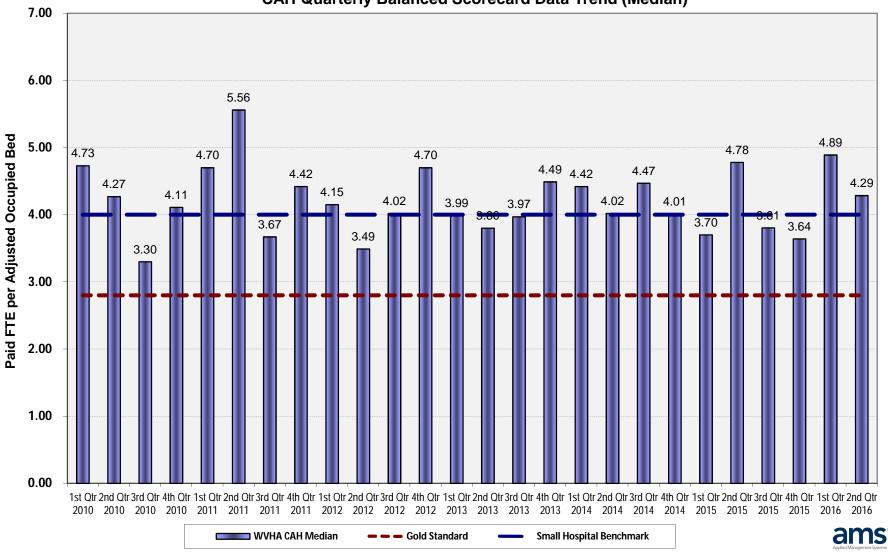
Percent Outpatient Revenue CAH Quarterly Balanced Scorecard Data Trend (Median)





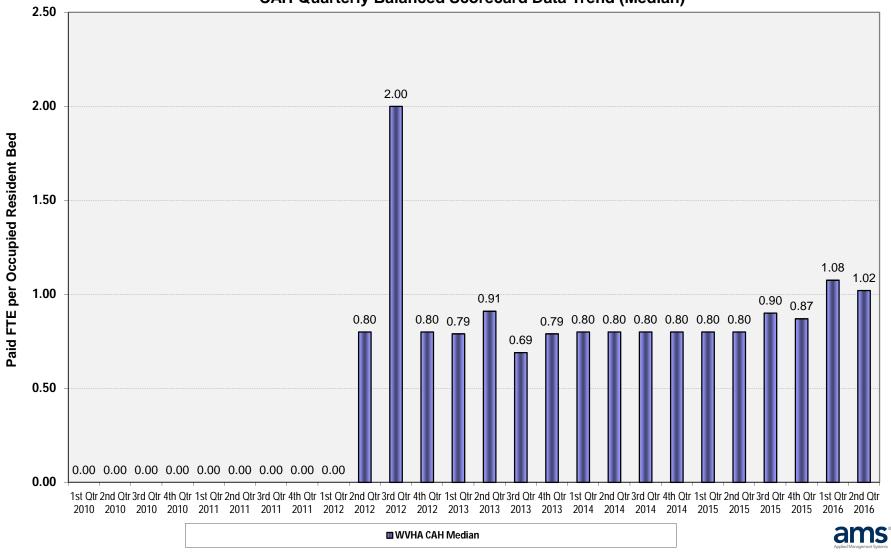
Acute Care Staffing
Acute Care Related Paid FTE per Adjusted Occupied Bed
CAH Quarterly Balanced Scorecard Data Trend (Median)

Figure 4



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

Figure 5



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

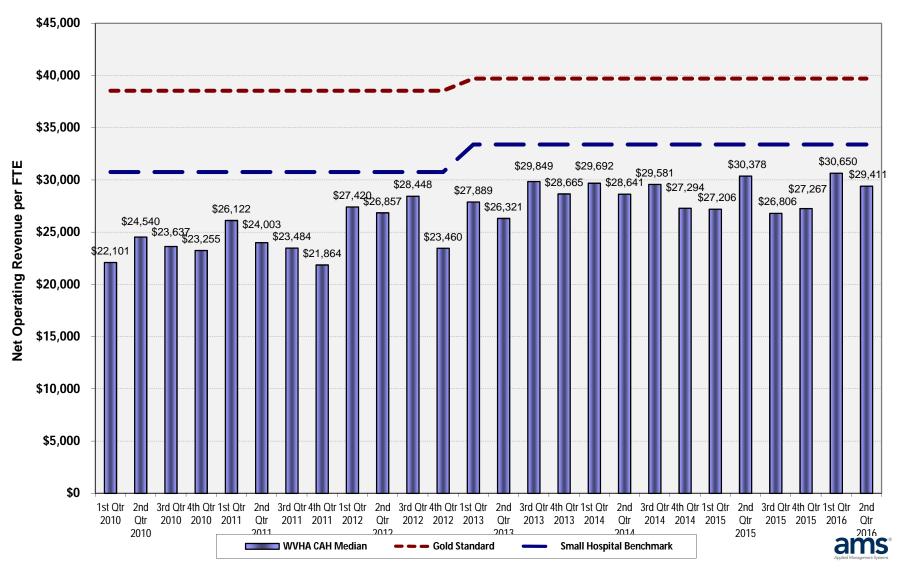


Figure 7

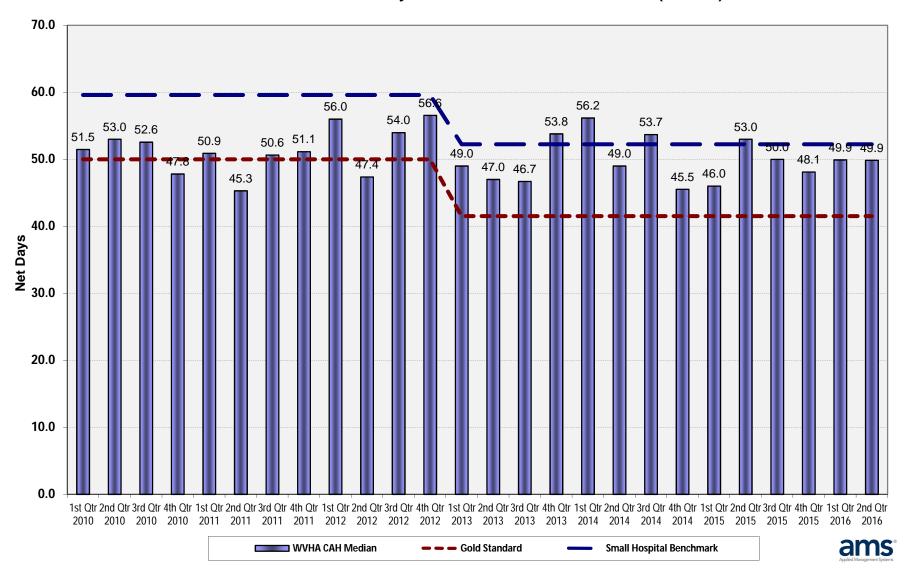


Figure 8

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

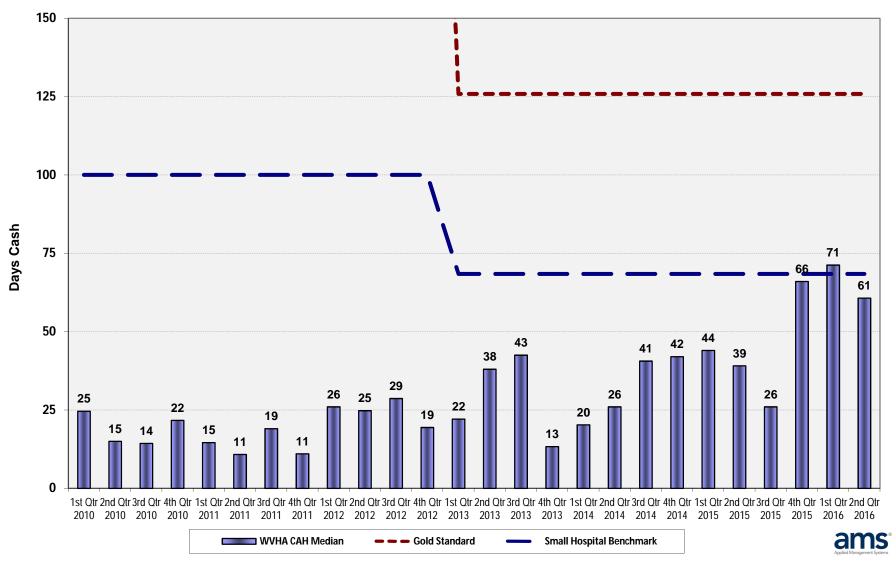
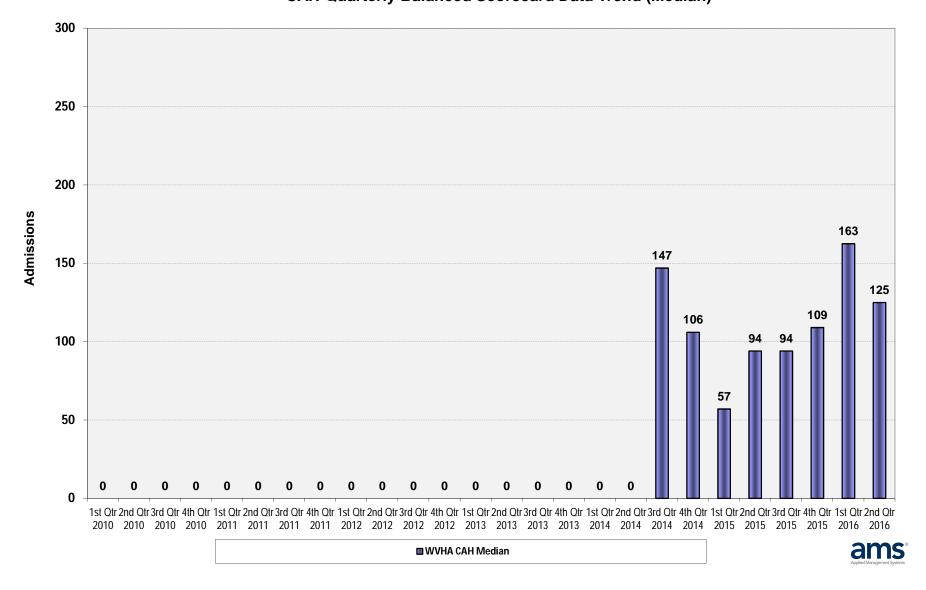


Figure 9



Adjusted Admissions
CAH Quarterly Balanced Scorecard Data Trend (Median)

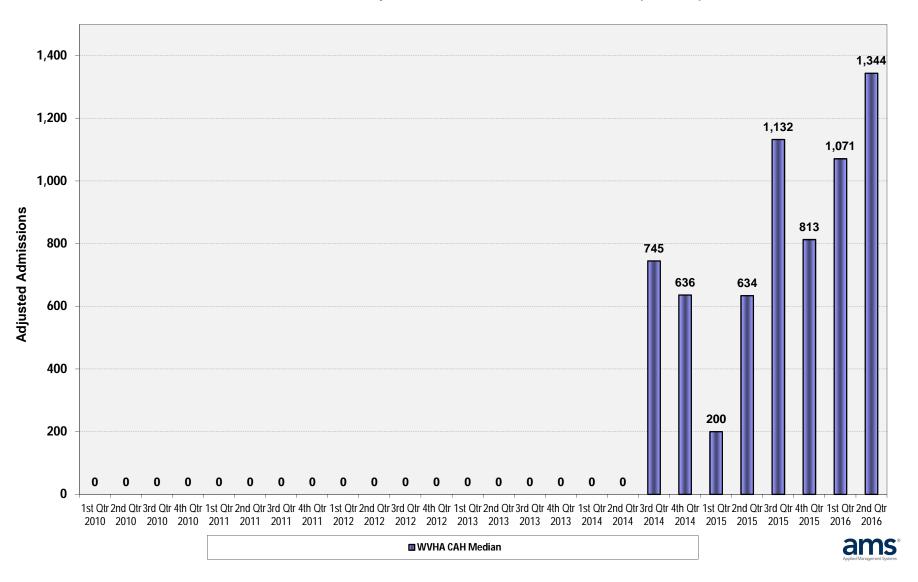
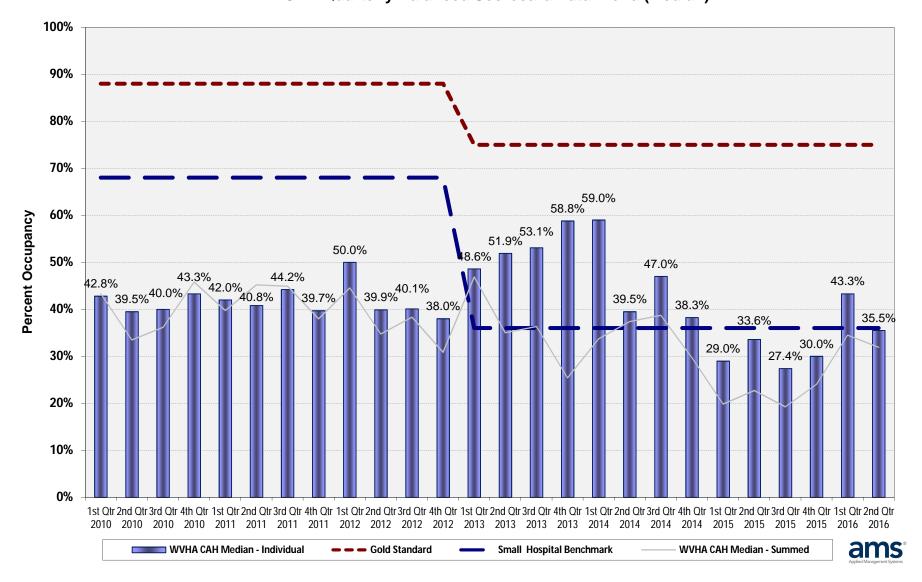


Figure 11



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

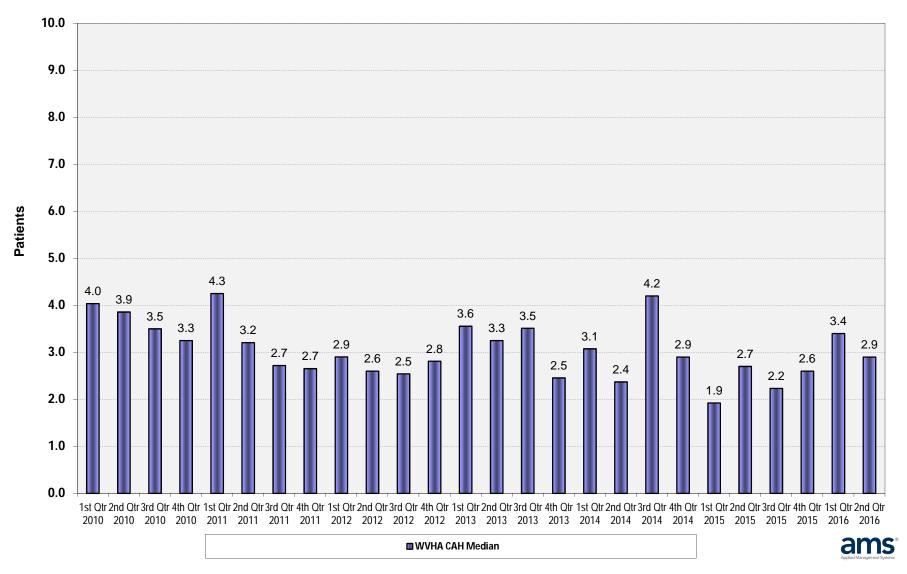


Figure 13

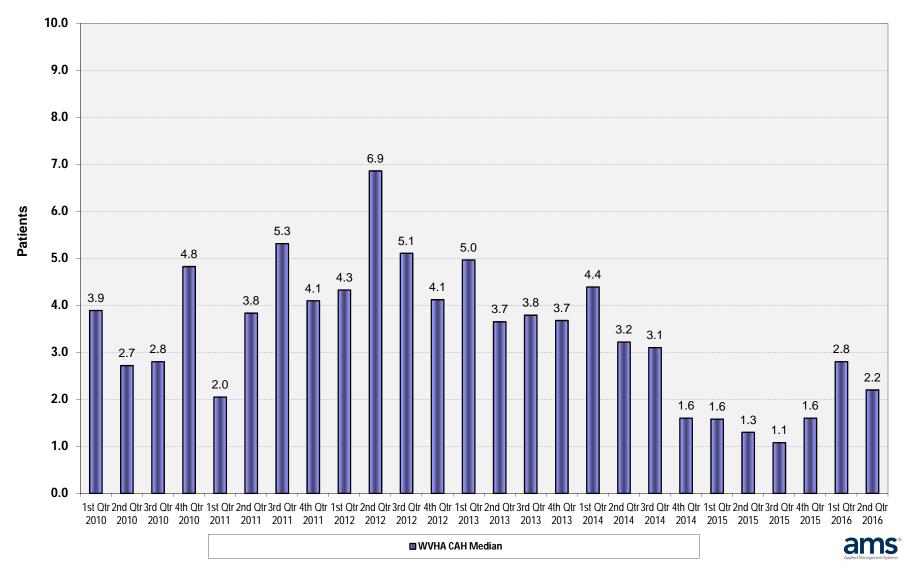
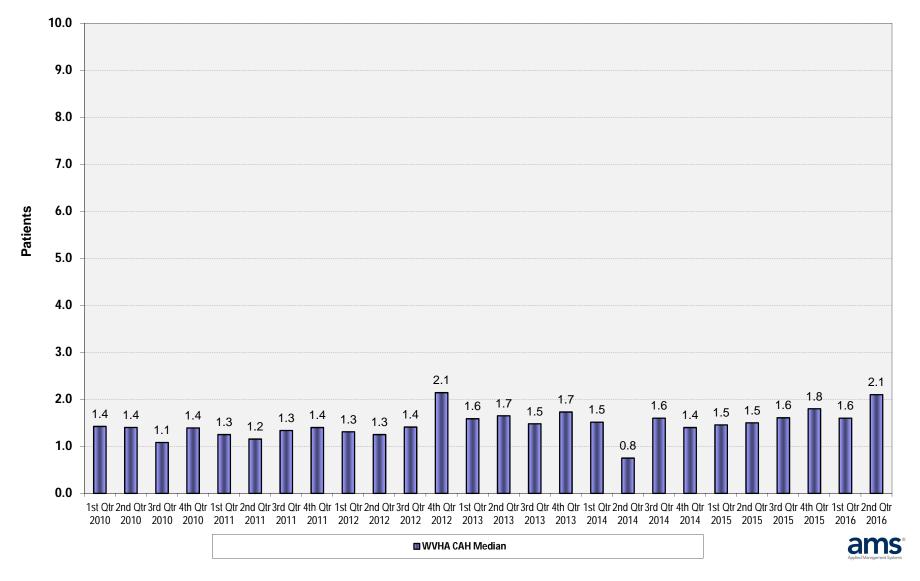
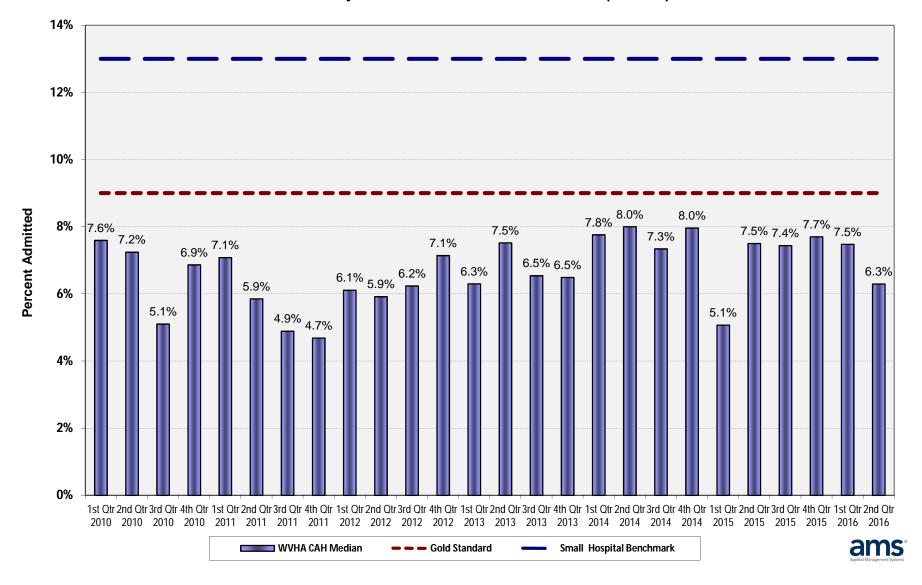
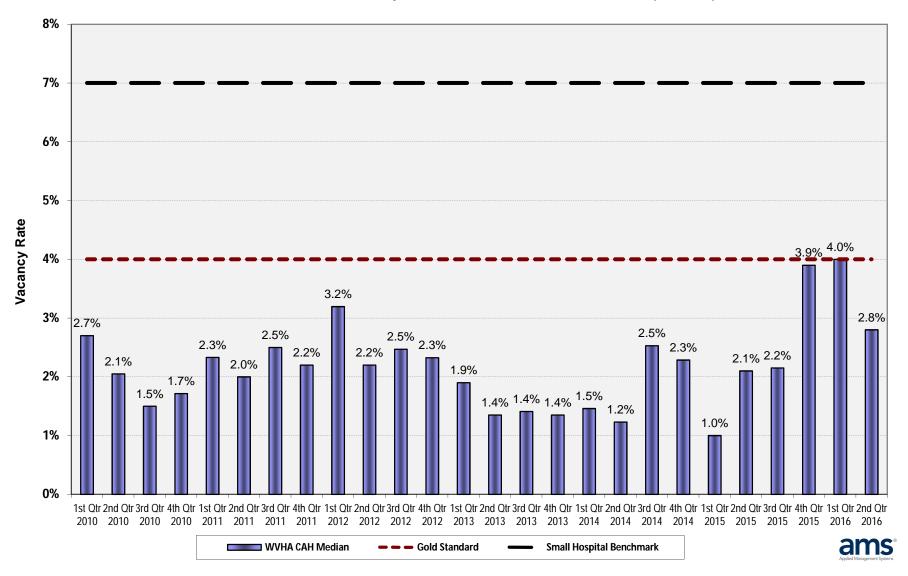


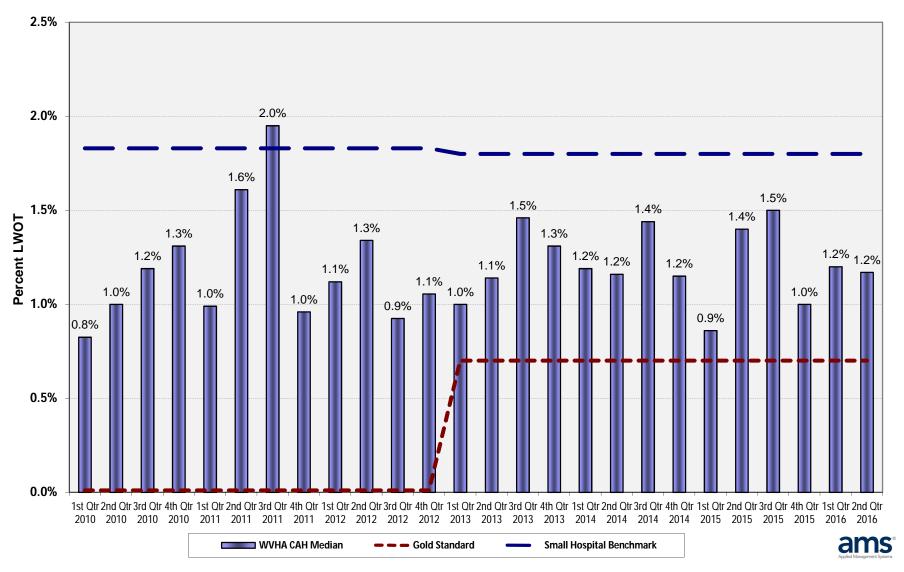
Figure 14







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



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

