

2017 Medicare Home Health Operations Dashboard Report

Measure	Peer Group Data ¹			Peer Group Data ¹			National Data ¹		
	BKD/SHP Benchmark Leaders			All Other Medicare Certified Agencies			All United States Medicare Certified Agencies		
	Lower Quartile	Median	Upper Quartile	Lower Quartile	Median	Upper Quartile	Lower Quartile	Median	Upper Quartile
Number of Agencies	Total agencies in peer group: 301			Total agencies in peer group: 8,518			Total agencies in national data: 8,819		
Service Delivery Dashboards									
Total home health visits	16,004	27,322	50,941	4,093	9,143	20,846	4,229	9,580	21,846
Total visits for other services ⁴	-	-	-	-	-	-	-	-	-
Total net patient revenue ⁴	\$ 2,438,849	\$ 4,457,237	\$ 7,752,791	\$ 728,267	\$ 1,601,452	\$ 3,610,481	\$ 749,145	\$ 1,664,194	\$ 3,818,466
Total Medicare episodes	687	1,076	2,076	165	344	717	169	360	762
Total Medicare home health revenue	\$ 1,663,754	\$ 3,040,154	\$ 5,507,502	\$ 426,751	\$ 936,189	\$ 1,994,725	\$ 439,745	\$ 974,967	\$ 2,114,473
Total home health unduplicated patients	495	942	1,775	111	279	732	115	297	762
Total unduplicated patients for other services ⁴	-	-	-	-	-	-	-	-	-
Payer mix, measured on total visits									
Medicare	60.7%	72.8%	84.9%	54.3%	77.9%	99.5%	54.7%	77.5%	99.2%
Other	15.2%	27.2%	39.3%	0.6%	22.1%	45.7%	0.8%	22.5%	45.3%
Payer mix, measured on unduplicated patients									
Medicare	59.1%	69.5%	81.6%	51.9%	75.8%	99.7%	52.3%	75.4%	99.4%
Other	18.4%	30.5%	40.9%	0.3%	24.2%	48.2%	0.6%	24.6%	47.7%
Visits per Medicare episode (all episodes)									
Skilled nursing	6.8	7.7	8.5	6.4	8.0	9.6	6.4	8.0	9.5
Physical therapy	4.5	5.6	6.7	3.6	5.1	6.6	3.7	5.1	6.6
Occupational therapy	1.2	1.8	2.4	0.3	1.0	1.9	0.3	1.1	1.9
Speech therapy	0.2	0.3	0.6	0.0	0.1	0.3	0.0	0.1	0.3
Medical social services	0.0	0.1	0.2	-	0.0	0.1	-	0.1	0.1
Home health aide	0.4	0.8	1.4	0.4	1.1	2.4	0.4	1.1	2.3
Total visits per episode	15.0	17.0	18.4	14.0	16.4	19.1	14.0	16.4	19.1
Total therapy visits per episode	6.5	8.0	9.4	4.5	6.6	8.8	4.6	6.7	8.8
Visits per Medicare full episode (including outliers)									
Skilled nursing	7.3	8.2	9.1	6.9	8.4	10.1	7.0	8.4	10.0
Physical therapy	4.9	6.1	7.2	4.0	5.5	7.2	4.0	5.5	7.2
Occupational therapy	1.3	2.0	2.7	0.3	1.1	2.1	0.3	1.2	2.1
Speech therapy	0.2	0.4	0.6	0.0	0.1	0.3	0.0	0.1	0.3
Medical social services	0.0	0.1	0.2	-	0.1	0.1	-	0.1	0.1
Home health aide	0.4	0.8	1.6	0.4	1.2	2.6	0.4	1.2	2.5
Total visits per episode	16.3	18.3	19.7	15.2	17.6	20.4	15.2	17.7	20.4
Total therapy visits per episode	7.1	8.7	10.1	4.9	7.2	9.6	5.0	7.3	9.6
Visits per Medicare LUPA episode	2.6	2.8	2.9	2.5	2.7	3.0	2.5	2.7	3.0



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Service Delivery Dashboards (Continued)									
Number of episodes per Medicare patient	1.4	1.7	2.1	1.3	1.6	2.2	1.3	1.6	2.2
Estimated number of hours per visit									
Direct nursing service (based on SN visits)	1.7	2.1	2.5	1.2	1.9	2.7	1.2	1.9	2.7
Home health aide service (based on HHA visits)	1.0	1.4	1.9	1.0	1.4	2.6	1.0	1.4	2.6
Administrative staff	0.6	0.7	0.9	0.8	1.2	1.8	0.8	1.1	1.8
Total staff	2.1	2.4	2.9	2.3	3.0	4.1	2.3	3.0	4.0
Estimated number of visits per day per FTE ⁵									
Direct nursing service	3.6	4.3	5.2	3.2	4.6	7.2	3.3	4.6	7.1
Physical therapy service	5.3	6.4	7.5	4.5	6.3	9.0	4.5	6.3	9.0
Occupational therapy service	4.3	5.7	7.2	4.2	6.0	8.7	4.2	6.0	8.6
Speech therapy service	3.6	4.8	7.2	3.5	5.1	7.7	3.5	5.1	7.6
Medical social services	2.1	3.5	4.8	1.1	2.8	5.7	1.2	2.8	5.7
Home health aide service	4.8	6.3	7.8	3.8	5.8	8.7	3.8	5.8	8.7
Operating Dashboards									
Cost Per Visit									
Skilled nursing									
Salaries	\$ 42.23	\$ 53.27	\$ 63.75	\$ 38.55	\$ 55.94	\$ 78.07	\$ 38.92	\$ 55.79	\$ 77.47
Employee benefits	6.68	8.22	10.77	2.07	7.08	12.59	2.39	7.18	12.45
Contract services	-	-	-	-	-	1.05	-	-	0.97
Total labor	49.88	63.37	77.34	50.54	68.34	94.85	50.48	67.92	94.25
Transportation	2.57	3.43	4.45	-	-	4.14	-	-	4.16
Other direct costs	-	-	-	-	-	-	-	-	-
Total direct care costs	53.76	66.18	81.38	52.12	70.94	99.22	52.20	70.58	98.53
Indirect agency costs	34.40	42.87	52.71	40.85	60.69	90.86	40.31	59.52	89.43
Total agency cost per visit	95.03	109.75	131.06	108.15	138.96	179.38	107.17	137.42	177.84
Provider-based overhead costs ³	35.00	40.20	48.72	34.06	49.80	67.59	34.16	49.64	67.05
Total cost per visit	\$ 95.04	\$ 110.04	\$ 133.56	\$ 109.09	\$ 141.32	\$ 186.22	\$ 108.15	\$ 139.76	\$ 184.74



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Operating Dashboards (Continued)									
Cost Per Visit (Continued)									
Physical therapy									
Salaries	\$ 49.85	\$ 62.81	\$ 68.42	\$ -	\$ 18.92	\$ 67.49	\$ -	\$ 23.14	\$ 67.69
Employee benefits	6.57	10.37	11.92	-	0.36	9.95	-	0.88	10.26
Contract services	-	1.35	17.95	0.01	37.95	78.34	-	34.42	77.37
Total labor	73.25	78.47	86.22	71.01	83.91	100.02	71.25	83.54	99.54
Transportation	1.90	3.02	4.03	-	-	2.37	-	-	2.58
Other direct costs	-	-	-	-	-	-	-	-	-
Total direct care costs	76.22	81.97	89.54	72.07	85.45	102.38	72.39	85.27	101.73
Indirect agency costs	39.36	54.48	69.93	44.60	68.73	110.76	44.25	67.72	108.75
Total agency cost per visit	122.38	137.97	154.59	127.99	158.96	203.99	127.48	157.50	201.73
Provider-based overhead costs ³	30.39	37.56	39.42	26.34	39.77	57.81	26.66	39.64	56.81
Total cost per visit	\$ 123.12	\$ 139.10	\$ 156.83	\$ 130.82	\$ 161.95	\$ 208.29	\$ 130.11	\$ 160.56	\$ 206.59
Occupational therapy									
Salaries	\$ 51.00	\$ 65.85	\$ 73.59	\$ -	\$ -	\$ 68.78	\$ -	\$ -	\$ 69.47
Employee benefits	7.01	11.01	12.76	-	-	10.02	-	-	10.50
Contract services	-	-	14.11	-	25.62	76.97	-	21.79	75.75
Total labor	74.47	82.29	90.00	65.10	81.06	97.09	66.04	81.14	96.52
Transportation	1.89	3.29	4.44	-	-	2.34	-	-	2.63
Other direct costs	-	-	-	-	-	-	-	-	-
Total direct care costs	78.34	85.32	93.25	66.85	83.00	99.89	67.70	83.17	99.44
Indirect agency costs	43.48	55.85	74.17	45.00	70.65	114.97	44.92	69.82	112.85
Total agency cost per visit	127.74	143.46	159.70	124.87	157.41	202.96	125.06	156.30	200.90
Provider-based overhead costs ³	-	-	-	-	-	-	-	-	-
Total cost per visit	\$ 129.96	\$ 145.42	\$ 161.07	\$ 126.90	\$ 160.45	\$ 207.60	\$ 127.06	\$ 159.30	\$ 205.62



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Operating Dashboards (Continued)									
Cost Per Visit (Continued)									
Speech therapy									
Salaries	\$ 56.41	\$ 75.83	\$ 85.17	\$ -	\$ -	\$ 75.00	\$ -	\$ -	\$ 76.62
Employee benefits	6.77	12.50	14.73	-	-	10.34	-	-	11.18
Contract services	-	-	9.01	-	29.51	81.59	-	22.08	80.30
Total labor	81.89	91.85	102.13	67.09	85.40	105.86	68.00	86.06	105.73
Transportation	1.11	3.78	6.24	-	-	2.14	-	-	2.74
Other direct costs	-	-	-	-	-	-	-	-	-
Total direct care costs	85.05	96.61	109.11	68.96	87.92	109.56	70.00	88.74	109.48
Indirect agency costs	46.16	61.49	81.83	46.87	72.15	116.34	46.77	71.35	114.42
Total agency cost per visit	141.28	161.20	186.85	128.73	165.10	216.47	129.52	164.67	214.25
Provider-based overhead costs ³	32.62	50.85	68.37	27.59	39.76	59.03	27.80	40.16	59.52
Total cost per visit	\$ 143.27	\$ 162.16	\$ 187.88	\$ 131.70	\$ 167.96	\$ 221.04	\$ 132.07	\$ 167.48	\$ 218.73
Medical social services									
Salaries	\$ 58.25	\$ 72.60	\$ 100.18	\$ -	\$ 49.21	\$ 95.86	\$ -	\$ 52.12	\$ 96.02
Employee benefits	9.28	12.08	18.16	-	2.21	14.98	-	3.88	15.16
Contract services	-	-	-	-	-	75.00	-	-	75.00
Total labor	73.06	88.40	120.20	69.33	90.00	130.60	69.59	90.00	130.00
Transportation	2.53	5.85	10.17	-	-	4.25	-	-	4.71
Other direct costs	-	-	-	-	-	-	-	-	-
Total direct care costs	79.11	95.06	126.37	71.59	92.28	135.78	72.00	92.47	135.33
Indirect agency costs	41.87	65.59	85.97	53.75	89.01	152.67	52.99	86.96	149.76
Total agency cost per visit	130.92	161.25	208.12	139.91	191.52	276.09	139.35	190.04	273.22
Provider-based overhead costs ³	33.66	39.08	47.23	37.58	65.95	126.68	36.83	63.59	123.03
Total cost per visit	\$ 131.63	\$ 163.27	\$ 210.78	\$ 141.19	\$ 194.33	\$ 282.18	\$ 140.53	\$ 192.28	\$ 279.01



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Operating Dashboards (Continued)									
Cost Per Visit (Continued)									
Home health aide									
Salaries	\$ 14.26	\$ 18.08	\$ 24.23	\$ 13.80	\$ 21.14	\$ 30.19	\$ 13.89	\$ 20.91	\$ 30.00
Employee benefits	2.19	2.93	3.88	-	2.58	4.93	0.03	2.61	4.87
Contract services	-	-	-	-	-	-	-	-	-
Total labor	17.43	21.55	29.69	18.36	26.43	37.50	18.27	26.16	37.20
Transportation	2.35	4.40	6.23	-	-	4.04	-	-	4.27
Other direct costs	-	-	-	-	-	-	-	-	-
Total direct care costs	22.22	26.17	33.88	20.43	28.67	40.79	20.53	28.53	40.52
Indirect agency costs	12.93	18.32	24.94	15.49	25.37	42.48	15.37	24.83	41.77
Total agency cost per visit	37.43	45.68	55.93	41.18	57.47	80.81	40.98	56.68	79.89
Provider-based overhead costs ³	13.73	18.86	22.31	11.77	18.48	28.40	11.86	18.48	28.16
Total cost per visit	\$ 37.60	\$ 45.97	\$ 56.82	\$ 41.82	\$ 59.05	\$ 83.61	\$ 41.52	\$ 58.30	\$ 82.50
Overall agency cost per visit (all disciplines)									
Direct cost per visit	\$ 64.26	\$ 72.99	\$ 83.37	\$ 56.06	\$ 72.77	\$ 93.16	\$ 56.59	\$ 72.81	\$ 92.68
Indirect cost per visit	\$ 36.08	\$ 47.20	\$ 57.27	\$ 39.75	\$ 60.66	\$ 94.26	\$ 39.66	\$ 59.59	\$ 92.68
Provider-based overhead costs ³	\$ 34.72	\$ 37.46	\$ 42.79	\$ 30.75	\$ 44.57	\$ 65.36	\$ 30.75	\$ 44.29	\$ 65.13
Overall agency cost per visit	\$ 109.70	\$ 120.98	\$ 138.32	\$ 114.19	\$ 144.08	\$ 183.05	\$ 113.78	\$ 142.56	\$ 181.46
Medical Supplies									
Non-routine medical supplies	\$ 1.92	\$ 2.86	\$ 3.77	\$ 1.24	\$ 2.78	\$ 5.00	\$ 1.28	\$ 2.79	\$ 4.91
Medicare Episode Payments									
Estimated average case-mix weight ²	1.0275	1.1023	1.1802	0.9041	1.0255	1.1489	0.9082	1.0298	1.1510
Average payment ratio ²	0.9488	1.0195	1.0982	0.8499	0.9614	1.0827	0.8536	0.9642	1.0832
Medicare episode mix by payment type									
Unadjusted episodes	86.5%	88.7%	91.1%	81.8%	86.7%	91.4%	81.9%	86.9%	91.4%
LUPA episodes	5.6%	7.4%	9.4%	3.4%	6.6%	10.3%	3.5%	6.7%	10.2%
PEP episodes	1.2%	1.8%	2.6%	1.0%	1.9%	3.1%	1.0%	1.9%	3.0%
Outlier episodes	0.6%	1.2%	2.5%	1.0%	2.8%	6.0%	0.9%	2.7%	5.9%
Average payment per episode by payment type									
Unadjusted episodes	\$ 2,592.95	\$ 2,820.68	\$ 3,171.76	\$ 2,538.54	\$ 2,952.08	\$ 3,357.62	\$ 2,543.68	\$ 2,945.60	\$ 3,351.49
LUPA episodes	337.14	370.95	407.84	363.03	409.15	466.44	361.62	407.43	464.72
PEP episodes	1,031.62	1,199.32	1,392.67	1,009.94	1,281.99	1,598.51	1,012.61	1,278.08	1,584.77
Outlier episodes	3,371.12	3,827.82	4,409.32	3,382.17	4,135.81	5,054.80	3,381.72	4,117.14	5,030.91



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Operating Dashboards (Continued)									
Medicare Episode Profitability									
Average payment per episode	\$ 2,401	\$ 2,602	\$ 2,955	\$ 2,366	\$ 2,763	\$ 3,202	\$ 2,368	\$ 2,757	\$ 3,190
Direct costs per episode									
Salaries	767	925	1,082	523	824	1,137	531	831	1,132
Employee benefits	122	158	187	46	106	192	48	110	192
Contract services	1	27	144	29	221	534	24	211	519
Total labor	1,008	1,166	1,329	944	1,230	1,547	949	1,227	1,539
Transportation	42	56	71	-	7	62	-	14	63
Other direct costs	-	-	-	-	-	-	-	-	-
Nonroutine supplies	17	28	44	0	19	45	0	19	45
Total direct care costs per episode	1,095	1,264	1,434	1,071	1,348	1,679	1,072	1,343	1,666
Direct profit (loss) per episode	1,200	1,367	1,595	1,019	1,386	1,761	1,029	1,384	1,752
Direct profit (loss) margin per episode	48.1%	52.6%	56.7%	40.7%	51.8%	60.9%	41.1%	51.8%	60.6%
Indirect agency costs per episode	618	833	997	723	1,065	1,571	718	1,048	1,550
Total agency cost per episode	1,871	2,065	2,315	1,978	2,423	3,002	1,969	2,401	2,964
Profit (loss) per episode based on total agency costs	404	525	731	(49)	348	708	(25)	362	710
Profit (loss) margin per episode based on total agency costs	15.5%	20.3%	26.9%	-2.3%	12.7%	25.4%	-1.4%	13.4%	25.5%
Provider-based overhead costs per episode ³	-	-	-	-	-	-	-	-	-
Total costs per episode	1,896	2,081	2,348	2,022	2,482	3,100	2,011	2,459	3,073
Overall profit (loss) per episode	371	498	705	(147)	300	683	(126)	319	685
Profit (loss) margin per episode	14.5%	19.7%	26.2%	-5.6%	11.2%	24.5%	-4.6%	11.8%	24.6%
Per Patient Benchmarks									
Average visits per Medicare patient	24	30	37	20	28	41	20	28	40
Direct Cost per patient	1,768	2,117	2,599	1,414	2,050	2,879	1,428	2,053	2,867
Indirect Cost per patient	1,029	1,349	1,772	997	1,736	3,087	998	1,714	3,024
Provider-based overhead costs per patient	450	681	779	345	809	1,316	348	802	1,308
Total agency cost per patient	3,000	3,543	4,210	2,890	4,105	5,947	2,896	4,056	5,881
Average Medicare revenue per Medicare patient	3,892	4,609	5,459	3,425	4,572	6,203	3,446	4,575	6,178



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Operating Dashboards (Continued)									
Gross profit (loss) margin	39.8%	49.0%	54.0%	31.0%	45.0%	57.0%	31.0%	45.0%	56.0%
Agency profit (loss) margin	7.9%	11.4%	16.0%	-4.9%	2.1%	9.6%	-4.5%	2.5%	10.1%
Salaries as a % of total costs	54.7%	59.7%	67.8%	47.2%	57.3%	65.8%	47.6%	57.5%	65.9%
Salaries as a % of total revenue ⁴	46.7%	52.2%	56.7%	44.6%	56.0%	66.5%	44.8%	55.7%	66.2%
Employee benefits as a % of total salaries	15.0%	16.8%	18.5%	11.1%	15.2%	19.8%	11.2%	15.3%	19.7%
Total salaries & employee benefits as a % of total costs	64.8%	70.2%	80.2%	51.3%	65.6%	76.5%	51.8%	65.9%	76.7%
Total salaries & employee benefits as a % of total revenue ⁴	54.2%	61.3%	66.4%	48.1%	63.6%	76.5%	48.5%	63.4%	76.1%
Purchased services as a % of total costs	0.3%	1.8%	7.4%	2.3%	9.9%	22.3%	2.1%	9.6%	21.9%
Purchased services as a % of total revenue ⁴	0.3%	1.5%	6.2%	2.4%	10.3%	22.8%	2.1%	9.8%	22.3%
Total labor as a % of total costs	69.7%	74.7%	82.4%	71.9%	79.5%	85.7%	71.8%	79.4%	85.5%
Total labor as a % of total revenue ⁴	60.0%	64.1%	69.6%	66.8%	76.4%	86.2%	66.0%	75.8%	85.9%
Direct labor as a % of total costs	50.5%	55.2%	65.8%	39.6%	51.1%	61.9%	40.2%	51.3%	62.0%
Direct labor as a % of total revenue ⁴	43.9%	47.9%	54.1%	36.7%	48.0%	59.3%	37.1%	48.0%	59.0%
Indirect labor as a % of total costs	13.9%	17.0%	21.6%	16.6%	25.3%	36.7%	16.3%	24.9%	36.2%
Indirect labor as a % of total revenue ⁴	11.6%	14.8%	18.4%	16.8%	26.5%	39.8%	16.3%	25.8%	39.1%
Transportation as a % of total costs	2.3%	3.0%	3.8%	0.0%	1.5%	3.2%	0.0%	1.7%	3.2%
Transportation as a % of total revenue ⁴	2.0%	2.5%	3.4%	0.0%	1.5%	3.2%	0.0%	1.6%	3.2%
Other costs as a % of total costs	14.3%	22.3%	27.2%	12.3%	18.6%	26.5%	12.4%	18.7%	26.6%
Other costs as a % of total revenue ⁴	11.6%	18.7%	23.8%	12.1%	18.9%	27.1%	12.0%	18.9%	26.9%
Administrative & general costs as a % of total cost	27.2%	37.9%	42.7%	29.0%	38.9%	47.2%	28.9%	38.8%	46.8%
Administrative & general costs as a % of total revenue ⁴	23.7%	32.8%	37.3%	28.1%	38.1%	48.3%	27.9%	37.7%	47.8%
Capital & plant costs as a % of total cost ⁴	2.0%	2.6%	3.5%	1.8%	2.9%	4.5%	1.8%	2.9%	4.4%
Capital & plant costs as a % of total revenue ⁴	1.8%	2.3%	3.1%	1.7%	2.8%	4.6%	1.7%	2.8%	4.6%
Days in accounts receivable ⁴	35.7	43.9	57.4	38.7	56.5	85.4	38.4	55.4	84.2
Current ratio ⁴	1.4	4.0	14.9	0.8	1.9	5.1	0.9	1.9	5.4
Quick ratio ⁴	1.3	2.9	5.9	0.7	1.6	4.2	0.7	1.6	4.3
Return on equity ⁴	0.4%	11.8%	35.5%	-10.8%	11.3%	69.7%	-9.1%	11.4%	68.4%
Return on assets ⁴	0.1%	9.4%	29.0%	-12.6%	5.2%	45.3%	-11.1%	5.3%	44.4%

¹Data compiled using all Medicare cost reports available from CMS with fiscal years ending in 2017.

²Estimated based on payment rates effective for the location of the agency rather than service area.

³Dashboard indicator only applies to hospital-based agencies, and accounts for costs allocated to the agency from the provider.

⁴Dashboard indicator only includes freestanding agencies as hospital-based agency data is not available from CMS data sets.

⁵Estimated based on 230 work days per year.

