

2019 Medicare Home Health Operations Dashboard Report

Measure	Peer Group Data ¹			Peer Group Data ¹			National Data ¹		
	BKD/SHP Benchmark Leaders			All Other Home Health 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 data: 352			Total agencies in peer group data: 7863			Total agencies in national data: 8,215		
Service Delivery Dashboards									
Total home health visits	16,179	26,703	55,427	4,430	9,817	22,529	4,587	10,343	23,880
Total visits for other services ⁴	-	-	-	-	-	-	-	-	-
Total net patient revenue ⁴	\$ 2,579,357	\$ 4,696,400	\$ 8,314,290	\$ 817,593	\$ 1,757,908	\$ 4,009,993	\$ 853,509	\$ 1,853,162	\$ 4,237,844
Total Medicare episodes	653	1,095	1,999	170	356	750	178	376	798
Total Medicare home health revenue	\$ 1,751,110	\$ 2,981,006	\$ 5,640,635	\$ 465,732	\$ 1,043,959	\$ 2,179,656	\$ 487,541	\$ 1,091,106	\$ 2,322,501
Total home health unduplicated patients	621	1,101	1,935	120	311	851	126	333	900
Total unduplicated patients for other services ⁴	-	-	-	-	-	-	-	-	-
Payer mix, measured on total visits									
Medicare	56.5%	67.8%	80.3%	50.4%	74.6%	99.1%	51.0%	74.1%	98.6%
Other	19.7%	32.2%	43.5%	0.9%	25.4%	49.6%	1.4%	25.9%	49.0%
Payer mix, measured on unduplicated patients									
Medicare	58.9%	69.2%	80.7%	48.2%	73.6%	99.4%	48.8%	73.2%	98.8%
Other	19.4%	30.8%	41.1%	0.6%	26.4%	51.8%	1.2%	26.8%	51.2%
Visits per Medicare episode (all episodes)									
Skilled nursing	6.5	7.5	8.4	6.2	7.8	9.4	6.2	7.8	9.3
Physical therapy	5.0	6.0	7.1	4.0	5.4	6.8	4.1	5.4	6.8
Occupational therapy	1.4	2.0	2.7	0.4	1.3	2.2	0.4	1.3	2.2
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	-	0.0	0.1	-	0.0	0.1
Home health aide	0.3	0.7	1.1	0.3	0.9	1.9	0.3	0.9	1.9
Total visits per episode	15.5	17.0	18.4	14.1	16.4	18.9	14.2	16.5	18.8
Total therapy visits per episode	7.2	8.5	9.9	5.1	7.1	9.2	5.2	7.2	9.3
Visits per Medicare full episode (including outliers)									
Skilled nursing	7.0	7.9	8.9	6.7	8.3	9.9	6.7	8.3	9.8
Physical therapy	5.4	6.5	7.6	4.4	5.9	7.4	4.5	5.9	7.4
Occupational therapy	1.6	2.2	2.9	0.4	1.4	2.4	0.5	1.4	2.5
Speech therapy	0.2	0.4	0.7	0.0	0.1	0.4	0.0	0.2	0.4
Medical social services	0.0	0.1	0.2	-	0.0	0.1	-	0.1	0.1
Home health aide	0.3	0.7	1.2	0.3	0.9	2.1	0.3	0.9	2.1
Total visits per episode	16.7	18.2	19.7	15.4	17.7	20.1	15.4	17.7	20.1
Total therapy visits per episode	7.7	9.2	10.7	5.5	7.8	10.0	5.6	7.9	10.1
Visits per Medicare LUPA episode	2.7	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	1.3	1.6	2.2	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)	1.3	1.7	2.2	1.1	1.8	2.6	1.1	1.8	2.6
Home health aide service (based on HHA visits)	1.1	1.3	1.9	1.0	1.5	2.2	1.0	1.4	2.1
Administrative staff	0.6	0.7	0.8	0.8	1.1	1.7	0.7	1.1	1.7
Total staff	1.9	2.2	2.5	2.2	2.9	3.9	2.1	2.8	3.8
Estimated number of visits per day per FTE ⁵									
Direct nursing service	4.2	5.3	6.7	3.4	4.9	7.8	3.4	4.9	7.6
Physical therapy service	5.6	6.2	7.0	4.7	6.3	9.0	4.7	6.3	9.0
Occupational therapy service	4.6	5.8	6.6	4.3	6.0	8.8	4.3	6.0	8.7
Speech therapy service	3.9	4.7	5.9	3.6	5.1	7.7	3.7	5.0	7.6
Medical social services	2.5	3.6	4.6	1.2	2.9	5.2	1.3	2.9	5.2
Home health aide service	4.7	6.6	8.0	4.0	6.0	8.8	4.0	6.0	8.8
Operating Dashboards									
Cost Per Visit									
Skilled nursing									
Salaries	\$ 44.50	\$ 52.69	\$ 63.74	\$ 39.41	\$ 57.37	\$ 80.02	\$ 40.00	\$ 56.97	\$ 79.21
Employee benefits	6.66	8.23	10.63	1.72	7.13	12.72	1.98	7.24	12.54
Contract services	-	-	0.18	-	-	1.75	-	-	1.57
Total labor	51.96	62.62	74.95	50.27	68.94	97.25	50.45	68.55	96.05
Transportation	2.60	3.51	4.51	-	-	4.04	-	-	4.09
Other direct costs	-	-	-	-	-	-	-	-	-
Total direct care costs	55.88	65.56	79.55	52.20	71.59	101.67	52.58	71.21	100.47
Indirect agency costs	33.52	40.12	51.79	41.90	62.55	93.44	40.73	61.12	91.77
Total agency cost per visit	95.78	108.24	126.37	111.26	142.68	181.84	109.80	140.29	180.11
Provider-based overhead costs ³	35.23	50.23	66.27	39.40	56.69	79.77	39.11	56.49	78.99
Total cost per visit	\$ 95.84	\$ 108.94	\$ 127.66	\$ 112.20	\$ 145.30	\$ 188.34	\$ 110.54	\$ 143.14	\$ 186.00



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Operating Dashboards (Continued)									
Cost Per Visit (Continued)									
Physical therapy									
Salaries	\$ 54.21	\$ 64.23	\$ 72.27	\$ -	\$ 25.68	\$ 69.82	\$ -	\$ 31.33	\$ 70.01
Employee benefits	6.23	10.31	12.01	-	1.18	10.41	-	1.98	10.70
Contract services	-	1.63	13.70	-	30.30	76.08	-	26.16	75.00
Total labor	74.08	80.89	88.15	71.04	84.27	100.10	71.35	83.98	99.78
Transportation	2.01	2.88	3.83	-	-	2.49	-	-	2.72
Other direct costs	-	-	-	-	-	-	-	-	-
Total direct care costs	77.56	84.05	91.45	72.75	85.75	102.53	73.26	85.57	101.80
Indirect agency costs	41.91	53.89	67.09	45.42	69.93	111.49	45.03	68.24	108.68
Total agency cost per visit	124.60	137.80	155.48	129.79	160.80	203.39	129.28	159.10	200.95
Provider-based overhead costs ³	32.70	56.91	75.96	31.05	47.55	73.20	31.08	47.61	73.47
Total cost per visit	\$ 125.64	\$ 138.57	\$ 159.04	\$ 132.83	\$ 164.15	\$ 208.66	\$ 131.93	\$ 162.37	\$ 205.93
Occupational therapy									
Salaries	\$ 54.78	\$ 65.27	\$ 73.67	\$ -	\$ 2.18	\$ 70.19	\$ -	\$ 13.71	\$ 70.75
Employee benefits	5.81	10.67	12.48	-	-	10.51	-	-	10.87
Contract services	-	-	9.91	-	11.98	75.00	-	9.51	75.00
Total labor	74.39	80.75	88.73	65.00	80.54	96.96	65.91	80.57	96.32
Transportation	1.98	3.28	4.59	-	-	2.53	-	-	2.86
Other direct costs	-	-	-	-	-	-	-	-	-
Total direct care costs	78.24	84.14	92.53	66.58	82.67	100.00	67.77	82.96	99.50
Indirect agency costs	41.04	54.67	69.25	46.47	71.82	116.40	46.16	70.14	113.55
Total agency cost per visit	123.69	139.44	155.97	126.96	158.56	202.02	126.72	156.60	199.79
Provider-based overhead costs ³	31.54	48.60	60.60	30.08	48.09	70.53	30.09	48.16	70.30
Total cost per visit	\$ 124.44	\$ 141.27	\$ 158.78	\$ 129.78	\$ 161.62	\$ 207.66	\$ 129.07	\$ 159.43	\$ 204.86



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Operating Dashboards (Continued)									
Cost Per Visit (Continued)									
Speech therapy									
Salaries	\$ 62.81	\$ 78.40	\$ 88.41	\$ -	\$ -	\$ 80.00	\$ -	\$ 0.27	\$ 80.59
Employee benefits	5.41	12.73	14.97	-	-	11.51	-	-	12.17
Contract services	-	-	6.72	-	10.71	80.00	-	5.03	80.00
Total labor	83.77	94.67	104.09	69.42	87.32	108.64	70.00	87.93	108.19
Transportation	1.52	3.78	5.75	-	-	2.51	-	-	3.02
Other direct costs	-	-	-	-	-	-	-	-	-
Total direct care costs	87.14	98.72	109.47	70.96	89.77	111.53	72.30	90.00	111.34
Indirect agency costs	45.55	63.79	79.07	47.91	75.38	119.23	47.77	74.33	115.99
Total agency cost per visit	142.24	160.30	181.07	132.96	170.09	219.49	133.61	169.10	217.45
Provider-based overhead costs ³	36.43	53.44	78.64	31.29	49.44	74.50	31.56	49.44	74.53
Total cost per visit	\$ 142.99	\$ 162.69	\$ 183.75	\$ 135.91	\$ 173.61	\$ 223.49	\$ 136.49	\$ 172.28	\$ 221.33
Medical social services									
Salaries	\$ 58.37	\$ 71.53	\$ 95.94	\$ -	\$ 56.26	\$ 98.33	\$ -	\$ 58.70	\$ 98.10
Employee benefits	8.38	11.19	16.51	-	3.50	14.93	-	4.49	15.05
Contract services	-	-	-	-	-	74.00	-	-	70.00
Total labor	71.04	85.41	111.35	68.99	91.01	132.44	69.40	90.69	131.49
Transportation	2.86	5.81	10.16	-	-	4.60	-	-	5.12
Other direct costs	-	-	-	-	-	-	-	-	-
Total direct care costs	78.63	93.98	121.54	71.65	94.96	138.33	72.13	94.88	137.16
Indirect agency costs	43.18	66.94	89.48	57.12	93.18	152.15	56.14	90.58	147.63
Total agency cost per visit	128.23	159.23	205.93	144.13	195.39	279.45	142.91	192.67	277.15
Provider-based overhead costs ³	37.19	71.48	118.26	45.33	77.15	135.58	45.20	76.80	133.93
Total cost per visit	\$ 128.64	\$ 161.62	\$ 211.72	\$ 145.78	\$ 198.13	\$ 284.42	\$ 144.27	\$ 195.42	\$ 281.79



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Operating Dashboards (Continued)									
Cost Per Visit (Continued)									
Home health aide									
Salaries	\$ 15.46	\$ 19.06	\$ 25.40	\$ 13.07	\$ 21.80	\$ 30.76	\$ 13.48	\$ 21.55	\$ 30.49
Employee benefits	2.31	3.01	4.10	-	2.56	4.99	-	2.62	4.93
Contract services	-	-	-	-	-	-	-	-	-
Total labor	18.09	22.21	29.20	18.05	27.02	38.34	18.05	26.75	37.90
Transportation	2.66	4.50	6.41	-	-	3.82	-	-	4.12
Other direct costs	-	-	-	-	-	-	-	-	-
Total direct care costs	22.82	27.60	33.76	20.11	29.05	42.11	20.37	28.89	41.63
Indirect agency costs	12.74	18.75	25.19	16.05	26.29	43.45	15.77	25.61	42.45
Total agency cost per visit	38.14	45.09	56.59	41.84	58.93	83.68	41.47	57.98	82.39
Provider-based overhead costs ³	13.89	17.58	25.52	14.03	22.02	31.96	13.99	21.91	31.78
Total cost per visit	\$ 38.25	\$ 45.52	\$ 58.41	\$ 42.33	\$ 60.39	\$ 86.67	\$ 41.93	\$ 59.22	\$ 85.53
Overall agency cost per visit (all disciplines)									
Direct cost per visit	\$ 67.05	\$ 73.34	\$ 82.77	\$ 57.76	\$ 74.98	\$ 96.10	\$ 58.38	\$ 74.85	\$ 95.15
Indirect cost per visit	\$ 36.89	\$ 46.76	\$ 57.55	\$ 42.51	\$ 64.29	\$ 96.76	\$ 41.80	\$ 62.76	\$ 94.63
Provider-based overhead costs ³	\$ 27.34	\$ 47.82	\$ 59.86	\$ 32.41	\$ 45.39	\$ 64.83	\$ 32.08	\$ 45.39	\$ 64.39
Overall agency cost per visit	\$ 110.96	\$ 120.29	\$ 138.20	\$ 120.33	\$ 148.72	\$ 185.39	\$ 118.77	\$ 147.00	\$ 183.30
Medical Supplies									
Non-routine medical supplies	\$ 1.94	\$ 2.89	\$ 3.80	\$ 1.18	\$ 2.78	\$ 5.06	\$ 1.23	\$ 2.80	\$ 4.98
Medicare Episode Payments									
Estimated average case-mix weight ²	1.0194	1.0935	1.1652	0.9137	1.0273	1.1323	0.9186	1.0321	1.1345
Average payment ratio ²	0.9541	1.0216	1.0882	0.8608	0.9676	1.0701	0.8654	0.9712	1.0713
Medicare episode mix by payment type									
Unadjusted episodes	87.1%	89.5%	91.6%	81.8%	86.7%	91.1%	82.1%	86.9%	91.2%
LUPA episodes	5.4%	7.0%	8.3%	3.5%	6.6%	10.0%	3.6%	6.7%	9.9%
PEP episodes	1.2%	1.8%	2.5%	1.1%	2.0%	3.1%	1.1%	1.9%	3.1%
Outlier episodes	0.7%	1.2%	2.4%	1.1%	3.0%	6.2%	1.1%	2.8%	6.1%
Average payment per episode by payment type									
Unadjusted episodes	\$ 2,720.75	\$ 2,945.31	\$ 3,225.30	\$ 2,741.86	\$ 3,144.11	\$ 3,539.22	\$ 2,739.46	\$ 3,130.18	\$ 3,526.14
LUPA episodes	358.50	385.57	421.94	383.89	430.22	490.30	381.39	427.31	486.39
PEP episodes	1,112.13	1,249.66	1,416.74	1,067.22	1,330.69	1,662.62	1,068.82	1,324.20	1,645.61
Outlier episodes	3,409.42	3,959.17	4,513.24	3,597.73	4,353.81	5,255.74	3,583.44	4,321.03	5,218.19



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Operating Dashboards (Continued)									
Medicare Episode Profitability									
Average payment per episode	\$ 2,530	\$ 2,740	\$ 3,004	\$ 2,526	\$ 2,912	\$ 3,339	\$ 2,526	\$ 2,901	\$ 3,324
Direct costs per episode									
Salaries	824	971	1,126	551	872	1,190	564	883	1,181
Employee benefits	113	157	188	47	111	199	49	114	198
Contract services	0	28	110	17	205	547	14	187	527
Total labor	1,050	1,203	1,355	981	1,272	1,594	986	1,266	1,579
Transportation	43	57	74	-	11	62	-	19	63
Other direct costs	-	-	-	-	-	-	-	-	-
Nonroutine supplies	16	29	46	0	18	44	0	19	44
Total direct care costs per episode	1,146	1,304	1,467	1,110	1,391	1,732	1,113	1,383	1,714
Direct profit (loss) per episode	1,282	1,443	1,628	1,092	1,466	1,852	1,109	1,465	1,835
Direct profit (loss) margin per episode	48.6%	53.8%	57.0%	41.6%	52.4%	60.9%	42.2%	52.5%	60.5%
Indirect agency costs per episode	641	819	976	758	1,104	1,661	748	1,076	1,617
Total agency cost per episode	1,908	2,110	2,346	2,053	2,509	3,108	2,040	2,479	3,072
Profit (loss) per episode based on total agency costs	478	607	761	21	403	770	42	424	770
Profit (loss) margin per episode based on total agency costs	18.0%	22.5%	27.5%	0.1%	14.1%	26.0%	1.1%	14.8%	26.2%
Provider-based overhead costs per episode ³	-	-	-	-	-	-	-	-	-
Total costs per episode	1,943	2,135	2,384	2,105	2,570	3,200	2,087	2,540	3,159
Overall profit (loss) per episode	462	598	743	(85)	362	749	(58)	384	749
Profit (loss) margin per episode	17.0%	22.1%	27.1%	-3.0%	12.6%	25.0%	-2.0%	13.5%	25.2%
Per Patient Benchmarks									
Average visits per Medicare patient	17	27	36	20	27	40	20	27	40
Direct Cost per patient	1,233	1,923	2,708	1,385	2,026	2,923	1,377	2,020	2,920
Indirect Cost per patient	790	1,146	1,711	1,008	1,739	3,287	989	1,699	3,225
Provider-based overhead costs per patient	401	971	1,312	319	853	1,370	340	864	1,369
Total agency cost per patient	2,047	3,269	4,468	2,836	4,142	6,129	2,805	4,093	6,050
Average Medicare revenue per Medicare patient	2,634	4,445	5,630	3,489	4,644	6,514	3,475	4,636	6,477



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Operating Dashboards (Continued)									
Gross profit (loss) margin ⁴	43.0%	50.0%	54.0%	36.0%	47.0%	58.0%	36.0%	47.0%	57.0%
Agency profit (loss) margin ⁴	9.1%	13.8%	19.9%	-3.6%	3.1%	10.7%	-3.0%	3.6%	11.6%
Salaries as a % of total costs	56.4%	61.5%	70.2%	47.0%	57.4%	66.1%	47.5%	57.7%	66.2%
Salaries as a % of total revenue ⁴	46.5%	52.3%	56.6%	43.4%	54.5%	65.1%	43.7%	54.3%	64.5%
Employee benefits as a % of total salaries	15.0%	16.7%	18.3%	11.1%	15.1%	19.5%	11.2%	15.3%	19.4%
Total salaries & employee benefits as a % of total costs	65.8%	72.1%	82.7%	50.5%	65.5%	76.8%	51.3%	66.0%	77.1%
Total salaries & employee benefits as a % of total revenue ⁴	54.2%	60.9%	67.1%	45.2%	61.1%	74.2%	45.9%	61.1%	73.6%
Purchased services as a % of total costs	0.3%	1.8%	6.5%	2.1%	9.4%	23.0%	1.9%	8.9%	22.5%
Purchased services as a % of total revenue ⁴	0.2%	1.5%	5.2%	2.8%	11.1%	24.2%	2.4%	10.2%	23.5%
Total labor as a % of total costs	70.8%	78.2%	85.4%	71.6%	79.3%	85.9%	71.6%	79.3%	85.8%
Total labor as a % of total revenue ⁴	59.3%	64.8%	69.2%	65.7%	75.5%	85.1%	65.1%	74.7%	84.6%
Direct labor as a % of total costs	52.0%	56.8%	68.2%	40.0%	51.9%	62.0%	40.7%	52.3%	62.2%
Direct labor as a % of total revenue ⁴	43.4%	48.1%	54.3%	36.7%	48.2%	59.2%	37.3%	48.2%	58.8%
Indirect labor as a % of total costs	13.5%	17.3%	21.9%	16.5%	24.6%	36.1%	16.3%	24.2%	35.4%
Indirect labor as a % of total revenue ⁴	11.0%	14.6%	18.5%	16.2%	25.2%	38.1%	15.7%	24.3%	37.3%
Transportation as a % of total costs	2.2%	3.1%	3.9%	0.0%	1.5%	3.1%	0.0%	1.6%	3.2%
Transportation as a % of total revenue ⁴	1.8%	2.6%	3.3%	0.0%	1.3%	2.9%	0.0%	1.5%	3.0%
Other costs as a % of total costs	11.6%	18.8%	26.0%	12.1%	18.9%	26.7%	12.1%	18.9%	26.7%
Other costs as a % of total revenue ⁴	9.6%	16.1%	23.4%	13.1%	19.7%	28.2%	12.8%	19.6%	27.7%
Administrative & general costs as a % of total cost	26.0%	35.7%	40.7%	29.5%	38.7%	47.4%	29.4%	38.4%	47.0%
Administrative & general costs as a % of total revenue ⁴	20.5%	30.4%	36.3%	29.9%	39.0%	48.6%	29.4%	38.3%	47.9%
Capital & plant costs as a % of total cost ⁴	2.0%	2.7%	3.6%	1.7%	2.8%	4.4%	1.7%	2.8%	4.4%
Capital & plant costs as a % of total revenue ⁴	1.7%	2.2%	3.1%	1.7%	2.7%	4.5%	1.7%	2.7%	4.4%
Days in accounts receivable ⁴	31.6	39.5	56.2	38.5	53.6	82.2	37.7	52.5	81.0
Current ratio ⁴	1.1	3.1	8.5	0.9	1.9	5.2	0.9	2.0	5.5
Quick ratio ⁴	1.0	2.1	4.4	0.7	1.6	4.2	0.8	1.6	4.2
Return on equity ⁴	0.7%	15.2%	58.1%	-6.1%	13.3%	71.6%	-3.9%	13.6%	70.8%
Return on assets ⁴	0.3%	13.1%	42.7%	-6.1%	8.9%	50.3%	-4.7%	9.1%	49.7%

¹Data compiled using all Medicare cost reports available from CMS with fiscal years ending in 2019.

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.



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