

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 4, Ended April 30, 2011

CURRENT MONTH					YEAR - TO - DATE					
2011 Actual	2011 Budget	% Actual to Budget	2010 Actual	% Actual 11 to Actual 10						
HOSPITAL VOLUME					2011 Actual	2011 Budget	% Actual to Budget	2010 Actual	% Actual 11 to Actual 10	
24,265	25,204	96.3%	24,907	97.4%	Aggregate Number of Patients (See Note 1)	96,020	97,136	98.9%	96,161	99.9%
16,282	17,440	93.4%	17,245	94.4%	Outpatient Visits (Incl Observations)	63,488	66,548	95.4%	65,802	96.5%
2,740	2,507	109.3%	2,821	97.1%	Adjusted Discharges	10,712	9,987	107.3%	10,795	99.2%
1,481	1,294	114.5%	1,353	109.5%	Inpatient Discharges	5,684	5,154	110.3%	5,361	106.0%
4,838	3,983	121.5%	3,987	121.3%	Acute Care	18,523	15,736	117.7%	16,293	113.7%
307	278	110.4%	300	102.3%	Critical Care	1,090	1,217	89.6%	1,305	83.5%
105	133	78.9%	218	100.0%	NICU	404	511	79.1%	642	62.9%
102	162	63.0%	193	52.8%	NICU	637	620	102.7%	699	91.1%
209	66	316.7%	47	444.7%	NICU	602	253	237.9%	233	258.4%
25	4	625.0%	-	100.0%	NICU	99	15	660.0%	36	275.0%
33	31	106.5%	31	106.5%	Same Day Stay Days	115	133	86.5%	133	86.5%
<u>5,619</u>	<u>4,657</u>	120.7%	<u>4,776</u>	117.7%	TOTAL HOSPITAL PATIENT DAYS	<u>21,470</u>	<u>18,485</u>	116.1%	<u>19,341</u>	111.0%
HOSPITAL UTILIZATION (See Note 3)										
3.42	3.32	103.1%	3.33	102.7%	Length of Stay (w/o NB)	3.50	3.32	105.6%	3.37	103.9%
187.30	155.23	120.7%	159.20	117.7%	Average Daily Census	178.92	154.04	116.1%	161.18	111.0%
72.04%	59.71%	120.7%	61.71%	116.7%	Percent Occupancy (See Note 2)	68.81%	59.25%	116.1%	62.47%	110.2%
1.2613			1.2489	101.0%	Case Mix - All DRGs (w/o NB)	1.2775			1.2704	100.6%
DEPARTMENTAL VOLUMES										
384	331	116.0%	287	133.8%	Observations	1,648	1,388	118.7%	1,294	127.4%
494	456	108.3%	471	104.9%	Nursery	1,795	1,796	99.9%	1,819	98.7%
334	302	110.6%	310	107.7%	Birth Center	1,236	1,206	102.5%	1,224	101.0%
588	413	142.4%	480	122.5%	Maternal Fetal Medicine	2,240	1,783	125.6%	1,809	123.8%
3,859	3,748	103.0%	3,841	100.5%	Pharmacy	14,928	14,619	102.1%	14,775	101.0%
729	725	100.6%	753	96.8%	Surgery	2,880	2,913	98.9%	2,949	97.7%
51,247	48,586	105.5%	43,807	117.0%		192,632	195,233	98.7%	196,001	98.3%
24,555	26,162	93.9%	29,441	83.4%		102,795	105,125	97.8%	107,419	95.7%
22	17	129.4%	20	110.0%	Surgery - Robotics	100	67	149.3%	69	100.0%
3,675	3,685	99.7%	3,876	94.8%		17,158	14,808	115.9%	13,413	100.0%
145	131	110.7%	129	112.4%	Day Surgery	662	488	135.7%	493	134.3%
6,982	7,456	93.6%	7,379	94.6%		31,413	27,680	113.5%	28,529	110.1%
137,147	150,713	91.0%	150,637	91.0%	Recovery	567,919	594,215	95.6%	599,522	94.7%
260	285	91.2%	253	102.8%	Endoscopy	965	1,028	93.9%	1,012	95.4%
-	-	100.0%	833	0.0%	ATU	-	-	100.0%	3,245	0.0%
594	350	169.7%	-	100.0%	Infusion Services	1,636	1,499	109.1%	-	100.0%
234	211	110.9%	-	100.0%	Interventional Radiology	942	906	104.0%	-	100.0%
6,118	6,139	99.7%	6,022	101.6%	Emergency Department	25,200	24,047	104.8%	23,704	106.3%
967	907	106.6%	774	124.9%	Rapid Care	3,630	3,554	102.1%	3,702	98.1%
682,275	576,150	118.4%	576,150	118.4%	Clinical Lab	2,626,493	2,220,122	118.3%	2,220,122	118.3%
2,245	1,882	119.3%	1,974	113.7%	Pathology Lab	9,258	7,614	121.6%	7,669	120.7%
1,034	970	106.6%	891	116.0%	Nuclear Medicine	3,657	3,837	95.3%	3,895	93.9%
3,703	3,801	97.4%	3,723	99.5%	Radiology	17,417	15,113	115.2%	15,118	115.2%
2,209	6,194	35.7%	5,358	41.2%	Radiology Spec Proc	15,547	28,129	55.3%	27,722	56.1%
2,421	1,815	133.4%	1,904	127.2%	Radiology Ultrasound	9,066	7,395	122.6%	7,369	123.0%
12,445	13,526	92.0%	13,086	95.1%	CT Scan	47,556	52,407	90.7%	51,986	91.5%
7,897	9,663	81.7%	11,079	71.3%	Radiation Therapy	34,541	35,763	96.6%	39,158	88.2%
1,560	1,632	95.6%	1,661	93.9%	VDI Ultrasound	6,027	6,202	97.2%	6,144	98.1%
876	909	96.4%	907	96.6%	Outpatient Radiology	3,822	3,514	108.8%	3,431	111.4%
7,006	6,932	101.1%	6,974	100.5%	Breast Health Center	27,072	25,074	108.0%	24,976	108.4%
7,499	7,634	98.2%	7,236	103.6%	Physical Therapy	30,410	30,048	101.2%	29,237	104.0%
3,474	3,552	97.8%	3,508	99.0%	Occupational Therapy	13,525	13,662	99.0%	13,583	99.6%
4,591	6,792	67.6%	5,865	78.3%	Children's Therapy	19,333	24,696	78.3%	21,413	90.3%
1,252	1,135	110.3%	1,077	116.2%	Speech Therapy	4,478	4,556	98.3%	4,511	99.3%
6,124	4,044	151.4%	3,725	164.4%	Respiratory Therapy	22,993	15,715	146.3%	15,549	147.9%
2,187	1,987	110.1%	1,945	112.4%	EKG	8,473	8,022	105.6%	8,132	104.2%
142	138	102.9%	146	97.3%	Sleep Lab	545	567	96.1%	600	90.8%
131	165	79.4%	148	88.5%	EEGs	603	651	92.6%	636	94.8%

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 4, Ended April 30, 2011

CURRENT MONTH					YEAR - TO - DATE						
2011 Actual	2011 Budget	% Actual to Budget	2010 Actual	% Actual 11 to Actual 10	VALLEY MEDICAL GROUP VOLUMES (See Note 6)		2011 Actual	2011 Budget	% Actual to Budget	2010 Actual	% Actual 11 to Actual 10
3,749	3,603	104.1%	3,609	103.9%	Occupational Health - Renton	Visits	14,771	13,232	111.6%	13,101	112.7%
1,780	1,583	112.4%	1,442	123.4%	Behavioral Health Svcs	Visits	7,017	6,332	110.8%	5,601	125.3%
554	560	98.9%	526	105.3%	Midwives	Visits	2,053	2,303	89.1%	2,090	98.2%
2,872	2,813	102.1%	2,550	112.6%	Valley Family Medicine	wRVUs	13,024	11,250	115.8%	10,241	127.2%
1,597	1,658	96.3%	1,570	101.7%	NewCastle Primary Care	wRVUs	6,778	6,632	102.2%	6,236	108.7%
2,198	2,006	109.5%	2,141	102.7%	Covington Primary Care	wRVUs	8,208	8,026	102.3%	8,434	97.3%
2,388	2,070	115.4%	2,007	119.0%	Cascade Primary Care	wRVUs	8,700	8,278	105.1%	7,589	114.6%
2,435	2,498	97.5%	2,187	111.3%	Kent Primary Care	wRVUs	10,623	9,991	106.3%	9,288	114.4%
2,085	1,954	106.7%	2,221	93.9%	Fairwood Primary Care	wRVUs	8,964	7,816	114.7%	8,249	108.7%
2,016	1,984	101.6%	1,827	110.3%	Lake Sawyer Primary Care	wRVUs	8,291	7,936	104.5%	6,789	122.1%
1,225	1,471	83.3%	927	132.1%	Renton Highlands Primary Care	wRVUs	5,177	5,883	88.0%	3,822	135.5%
68	-	100.0%	-	100.0%	Diabetic and Nutrition Care	wRVUs	68	-	100.0%	-	100.0%
14,012	13,641	102.7%	12,880	108.8%	Subtotal Primary Care Clinics	wRVUs	56,809	54,562	104.1%	50,407	112.7%
16,884	16,453	102.6%	15,430	109.4%	Subtotal Primary w/ VFC	wRVUs	69,833	65,812	106.1%	60,648	115.1%
(0)	-	0.0%	873	0.0%	Highlands Urgent Care	wRVUs	(2)	-	0.0%	4,073	-0.1%
1,388	1,266	109.6%	1,417	98.0%	Covington Urgent Care	wRVUs	5,931	5,065	117.1%	6,137	96.6%
1,849	1,743	106.1%	1,661	111.3%	North Benson Urgent Care	wRVUs	7,635	6,971	109.5%	7,232	105.6%
637	851	74.8%	437	145.8%	Newcastle Urgent Care	wRVUs	2,782	3,405	81.7%	1,927	144.4%
1,522	1,271	119.8%	908	0.0%	Renton Landing Urgent Care	wRVUs	6,531	5,083	128.5%	2,228	0.0%
	566	0.0%	-	0.0%	Auburn Urgent Care	wRVUs		566	0.0%	-	0.0%
5,396	5,697	94.7%	5,296	101.9%	Subtotal Urgent Care Clinics	wRVUs	22,878	21,091	108.5%	21,597	105.9%
22,280	22,150	100.6%	20,726	107.5%	Grand Total Primary Care	wRVUs	92,711	86,903	106.7%	82,245	112.7%
3,704	4,708	78.7%	4,003	92.5%	Valley Neuroscience Institute	wRVUs	16,165	18,830	85.8%	16,763	96.4%
751	1,428	52.6%	1,264	59.4%	Valley General Surgery	wRVUs	3,191	5,712	55.9%	4,207	75.8%
3,519	3,017	116.7%	2,484	141.7%	Vascular & Surg. Specialists	wRVUs	12,818	12,067	106.2%	11,667	109.9%
4,611	3,869	119.2%	1,311	351.7%	Total Other Specialty Clinics	wRVUs	15,991	15,477	103.3%	5,173	309.1%
40,394	40,358	100.1%	34,839	115.9%	TOTAL VMG VOLUMES (excludes Midwives)	wRVUs/Visits	162,663	158,553	102.6%	138,757	117.2%
FULL TIME EQUIVALENTS (see Notes 4 & 5)											
42.24	41.76	101.1%	41.10	102.8%	Occupational/Correctional Health	FTEs	41.89	41.76	100.3%	40.38	103.7%
13.55	13.33	101.7%	12.28	110.3%	Behavioral Health Svcs	FTEs	13.57	13.33	101.8%	11.68	116.2%
69.87	69.80	100.1%	70.36	99.3%	Valley Family Medicine	FTEs	69.80	69.80	100.0%	70.31	99.3%
155.25	165.22	94.0%	149.90	103.6%	Primary Care Clinics	FTEs	159.07	165.22	96.3%	152.94	104.0%
59.59	76.70	77.7%	57.78	103.1%	Urgent Care Clinics	FTEs	59.41	76.70	77.5%	56.83	104.5%
88.61	82.40	107.5%	57.40	154.4%	Specialty Clinics	FTEs	81.11	82.40	98.4%	58.44	138.8%
47.33	59.50	79.5%	41.64	113.7%	Clinic Network, Referral, Float	FTEs	46.92	59.50	78.9%	37.04	126.7%
476.44	508.71	93.7%	430.44	110.7%	Sub-Total Clinic Network	FTEs	471.77	508.71	92.7%	427.62	110.3%
1,827.73	1,824.66	100.2%	1,778.21	102.8%	Total Hospital	FTEs	1,783.24	1,824.66	97.7%	1,775.82	100.4%
2,304.17	2,333.37	98.7%	2,208.65	104.3%	Total Facility	FTEs	2,255.01	2,333.37	96.6%	2,203.44	102.3%

Notes:

- Aggregate Number of Patients is ER visits + O/P visits + Observations + Discharges.
- Available beds are 260. Included in this count are CCU, Acute, and NICU beds.
- See Attachment A for an expanded version of specific Hospital Utilization statistics.
- Budgeted FTEs are from the 2011 Original Budget, not flexed for volume.
- Total Facility FTEs excludes employees that are reimbursed by third parties. (MRI and two gift shops)
- 2010 Actual wRVUs have been converted from 2006 weighted value units to 2011 weighted value units to present comparable volumes and variances.