

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 8, Ended August 31, 2011

CURRENT MONTH					YEAR - TO - DATE					
2011 Actual	2011 Budget	% Actual to Budget	2010 Actual	% Actual to Actual 11		2011 Actual	2011 Budget	% Actual to Budget	2010 Actual	% Actual to Actual 11
					HOSPITAL VOLUME					
25,668	24,332	105.5%	24,386	105.3%	Aggregate Number of Patients (See Note 1)	197,069	194,213	101.5%	192,849	102.2%
17,472	16,417	106.4%	16,233	107.6%	Outpatient Visits (Incl Observations)	131,635	131,887	99.8%	130,409	100.9%
2,747	2,469	111.3%	2,496	110.1%	Adjusted Discharges	21,759	19,466	111.8%	21,030	103.5%
1,363	1,274	107.0%	1,343	101.5%	Inpatient Discharges	11,310	10,046	112.6%	10,706	105.6%
4,370	3,920	111.5%	4,398	99.4%	Acute Care	36,657	30,791	119.1%	32,624	112.4%
178	215	82.8%	251	70.9%	Critical Care	1,915	2,129	89.9%	2,280	84.0%
69	135	51.1%	169	100.0%	NICU	752	1,028	73.2%	1,200	62.7%
301	164	183.5%	200	150.5%	NICU	1,803	1,248	144.5%	1,345	134.1%
91	66	137.9%	121	75.2%	NICU	1,038	509	203.9%	468	221.8%
2	4	50.0%	-	100.0%	NICU	175	31	564.5%	36	486.1%
25	31	80.6%	31	80.6%	Same Day Stay Days	237	262	90.5%	262	90.5%
5,036	4,535	111.0%	5,170	97.4%	TOTAL HOSPITAL PATIENT DAYS	42,577	35,998	118.3%	38,215	111.4%
					HOSPITAL UTILIZATION (See Note 3)					
3.35	3.27	102.4%	3.32	100.9%	Length of Stay (w/o NB)	3.47	3.30	105.1%	3.33	104.2%
162.45	146.29	111.0%	166.77	97.4%	Average Daily Census	175.21	148.14	118.3%	157.26	111.4%
62.48%	56.27%	111.0%	64.64%	96.7%	Percent Occupancy (See Note 2)	67.39%	56.98%	118.3%	60.95%	110.6%
1.2033			1.2391	97.1%	Case Mix - All DRGs (w/o NB)	1.2724			1.2622	100.8%
					DEPARTMENTAL VOLUMES					
426	292	145.9%	429	99.3%	Observations	3,439	2,576	133.5%	2,865	120.0%
499	484	103.1%	477	104.6%	Nursery	3,790	3,686	102.8%	3,678	103.0%
335	329	101.8%	324	103.4%	Birth Center	2,615	2,471	105.8%	2,467	106.0%
514	397	129.5%	477	107.8%	Maternal Fetal Medicine	4,412	3,623	121.8%	3,689	119.6%
3,675	3,421	107.4%	3,376	108.9%	Pharmacy	30,233	28,738	105.2%	28,546	105.9%
743	668	111.2%	768	96.7%	Surgery	5,801	5,820	99.7%	5,942	97.6%
52,825	44,740	118.1%	56,807	93.0%	I/P Minutes	393,407	389,997	100.9%	402,319	97.8%
24,821	24,091	103.0%	24,980	99.4%	O/P Minutes	206,480	209,999	98.3%	212,864	97.0%
30	15	200.0%	21	142.9%	Surgery - Robotics	193	133	145.1%	155	124.5%
4,833	3,393	142.4%	3,769	128.2%	Minutes	32,915	29,580	111.3%	30,050	109.5%
157	122	128.7%	115	136.5%	Day Surgery	1,330	982	135.4%	981	135.6%
8,166	6,933	117.8%	6,449	126.6%	O/P Minutes	63,711	55,693	114.4%	55,584	114.6%
144,975	133,840	108.3%	144,782	100.1%	Recovery	1,145,714	1,164,441	98.4%	1,175,338	97.5%
251	259	96.9%	225	111.6%	Endoscopy	2,024	2,044	99.0%	2,012	100.6%
-	-	0.0%	-	0.0%	ATU	-	-	0.0%	3,275	0.0%
822	436	188.5%	448	183.5%	Infusion Services	5,042	3,090	163.2%	1,623	310.7%
283	264	107.2%	269	105.2%	Interventional Radiology	2,016	1,867	108.0%	1,027	196.3%
6,407	6,349	100.9%	6,381	100.4%	Emergency Department	50,685	49,705	102.0%	48,869	103.7%
1,026	938	109.4%	825	124.4%	Rapid Care	7,514	7,346	102.3%	7,102	105.8%
670,524	616,978	108.7%	616,978	108.7%	Clinical Lab	5,270,972	4,569,418	115.4%	4,569,418	115.4%
2,278	1,827	124.7%	1,802	126.4%	Pathology Lab	18,188	15,111	120.4%	15,228	119.4%
1,050	889	118.1%	1,003	104.7%	Nuclear Medicine	7,368	7,520	98.0%	7,676	96.0%
3,765	3,605	104.4%	3,962	95.0%	Radiology	32,427	30,338	106.9%	30,662	105.8%
4,688	6,092	77.0%	6,642	70.6%	Radiology Spec Proc	40,628	54,594	74.4%	54,706	74.3%
2,116	1,952	108.4%	1,873	113.0%	Radiology Ultrasound	17,657	14,877	118.7%	14,795	119.3%
12,464	14,485	86.0%	15,137	82.3%	CT Scan	97,394	108,572	89.7%	109,403	89.0%
12,079	9,210	131.2%	8,213	147.1%	Radiation Therapy	69,237	71,443	96.9%	71,522	96.8%
1,563	1,373	113.8%	1,447	108.0%	VDI Ultrasound	11,982	11,994	99.9%	12,067	99.3%
856	784	109.2%	968	88.4%	Outpatient Radiology	7,276	6,998	104.0%	7,196	101.1%
8,121	6,332	128.3%	7,386	110.0%	Breast Health Center	55,724	51,573	108.0%	52,453	106.2%
7,556	7,316	103.3%	6,850	110.3%	Physical Therapy	60,141	60,338	99.7%	57,729	104.2%
3,624	3,237	112.0%	3,510	103.2%	Occupational Therapy	27,311	27,331	99.9%	27,449	99.5%
4,249	6,313	67.3%	5,185	81.9%	Children's Therapy	36,212	50,090	72.3%	41,967	86.3%
1,048	1,019	102.8%	1,170	89.6%	Speech Therapy	8,875	8,857	100.2%	8,953	99.1%
3,621	3,009	120.3%	4,585	79.0%	Respiratory Therapy	41,090	29,158	140.9%	30,732	133.7%
1,970	1,971	99.9%	2,034	96.9%	EKG	16,601	15,811	105.0%	15,905	104.4%
140	150	93.3%	137	102.2%	Sleep Lab	1,075	1,128	95.3%	1,169	92.0%
114	82	139.0%	114	100.0%	EEGs	1,160	1,119	103.7%	1,150	100.9%

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 8, Ended August 31, 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
3,788	3,686	102.8%	3,353	113.0%	Occupational Health - Renton	Visits	28,671	28,482	100.7%	27,434	104.5%
1,080	-	100.0%	-	100.0%	Correctional Health	Worked Hours	4,521	-	100.0%	-	100.0%
1,738	1,583	109.8%	1,513	114.9%	Behavioral Health Svcs	Visits	13,899	12,664	109.8%	11,609	119.7%
543	714	76.1%	575	94.4%	Midwives	Visits	4,214	4,724	89.2%	4,463	94.4%
2,679	2,813	95.2%	2,293	116.8%	Valley Family Medicine	wRVUs	24,525	22,567	108.7%	18,144	135.2%
1,824	1,658	110.0%	1,700	107.3%	NewCastle Primary Care	wRVUs	13,569	13,264	102.3%	12,843	105.7%
1,997	2,006	99.5%	1,804	110.7%	Covington Primary Care	wRVUs	16,558	16,051	103.2%	14,945	110.8%
2,093	2,070	101.1%	2,133	98.1%	Cascade Primary Care	wRVUs	17,569	16,556	106.1%	15,587	112.7%
2,516	2,498	100.7%	2,042	123.2%	Kent Primary Care	wRVUs	20,046	19,918	100.6%	16,931	118.4%
2,027	1,954	103.7%	2,072	97.8%	Fairwood Primary Care	wRVUs	17,295	15,632	110.6%	16,604	104.2%
1,909	1,984	96.2%	1,999	95.5%	Lake Sawyer Primary Care	wRVUs	15,952	15,873	100.5%	14,230	112.1%
1,385	1,471	94.2%	944	146.7%	Renton Highlands Primary Care	wRVUs	10,204	11,765	86.7%	7,304	139.7%
135	-	100.0%	-	100.0%	Diabetic and Nutrition Care	wRVUs	586	-	100.0%	-	100.0%
13,886	13,641	101.8%	12,694	109.4%	Subtotal Primary Care Clinics	wRVUs	111,779	109,060	102.5%	98,444	113.5%
16,565	16,454	100.7%	14,987	110.5%	Subtotal Primary w/ VFC	wRVUs	136,304	131,626	103.6%	116,588	116.9%
-	-	0.0%	(3)	-100.0%	Highlands Urgent Care	wRVUs	(2)	-	-100.0%	4,802	-100.0%
1,168	1,266	92.3%	1,152	101.4%	Covington Urgent Care	wRVUs	10,726	10,130	105.9%	11,097	96.7%
1,542	1,743	88.5%	1,518	101.6%	North Benson Urgent Care	wRVUs	14,171	13,943	101.6%	13,177	107.5%
605	851	71.1%	838	72.2%	Newcastle Urgent Care	wRVUs	5,251	6,811	77.1%	4,538	115.7%
1,389	1,271	109.3%	1,394	99.6%	Renton Landing Urgent Care	wRVUs	12,027	10,167	118.3%	7,296	164.8%
344	566	60.8%	-	0.0%	Auburn Urgent Care	wRVUs	918	2,830	32.4%	-	100.0%
5,048	5,697	88.6%	4,899	103.0%	Subtotal Urgent Care Clinics	wRVUs	43,091	43,880	98.2%	40,910	105.3%
21,613	22,151	97.6%	19,886	108.7%	Grand Total Primary Care	wRVUs	179,395	175,506	102.2%	157,498	113.9%
3,411	4,708	72.5%	3,845	88.7%	Valley Neuroscience Institute	wRVUs	31,789	37,661	84.4%	33,382	95.2%
1,460	1,428	102.2%	1,365	107.0%	Valley General Surgery	wRVUs	10,206	11,424	89.3%	9,647	105.8%
2,218	3,017	73.5%	2,028	109.4%	Vascular & Surg. Specialists	wRVUs	20,600	24,133	85.4%	21,450	96.0%
6,660	3,869	172.1%	1,882	353.9%	Total Other Specialty Clinics	wRVUs	41,610	30,954	134.4%	12,390	335.8%
41,968	40,442	103.8%	33,872	123.9%	TOTAL VMG VOLUMES (excludes Midwives)	wRVUs/Visits	330,691	320,824	103.1%	273,410	121.0%
FULL TIME EQUIVALENTS (see Notes 4 & 5)											
43.55	41.76	104.3%	39.94	109.0%	Occupational/Correctional Health	FTEs	42.84	41.76	102.6%	40.52	105.7%
14.12	13.33	105.9%	13.42	105.2%	Behavioral Health Svcs	FTEs	13.73	13.33	103.0%	12.45	110.3%
71.65	69.80	102.7%	69.46	103.2%	Valley Family Medicine	FTEs	70.09	69.80	100.4%	70.32	99.7%
160.30	165.22	97.0%	147.31	108.8%	Primary Care Clinics	FTEs	158.63	165.22	96.0%	150.71	105.3%
69.63	76.70	90.8%	55.52	125.4%	Urgent Care Clinics	FTEs	64.95	76.70	84.7%	57.03	113.9%
93.44	82.40	113.4%	65.56	142.5%	Specialty Clinics	FTEs	86.81	82.40	105.4%	60.81	142.8%
48.86	59.50	82.1%	41.32	118.2%	Clinic Network, Referral, Float	FTEs	47.91	59.50	80.5%	38.55	124.3%
501.54	508.71	98.6%	432.53	116.0%	Sub-Total Clinic Network	FTEs	484.96	508.71	95.3%	430.39	112.7%
1,885.42	1,824.66	103.3%	1,746.07	108.0%	Total Hospital	FTEs	1,834.20	1,824.66	100.5%	1,763.19	104.0%
2,386.96	2,333.37	102.3%	2,178.60	109.6%	Total Facility	FTEs	2,319.15	2,333.37	99.4%	2,193.58	105.7%

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.