

VALLEY MEDICAL CENTER
 STATISTICAL DATA
 Month 2, Ended February 28, 2011

CURRENT MONTH					YEAR - TO - DATE					
2011 Actual	2011 Budget	% Actual to Budget	2010 Actual	% Actual 11 to Actual 10		2011 Actual	2011 Budget	% Actual to Budget	2010 Actual	% Actual 11 to Actual 10
HOSPITAL VOLUME										
22,156	22,619	98.0%	22,252	99.6%	Aggregate Number of Patients (See Note 1)	45,983	45,915	100.1%	45,375	101.3%
14,449	15,514	93.1%	15,340	94.2%	Outpatient Visits (Incl Observations)	30,136	31,112	96.9%	30,763	98.0%
2,521	2,308	109.2%	2,488	101.3%	Adjusted Discharges	5,138	4,871	105.5%	5,210	98.6%
1,294	1,191	108.6%	1,238	104.5%	Inpatient Discharges	2,702	2,514	107.5%	2,636	102.5%
4,182	3,630	115.2%	3,814	109.6%	Acute Care	8,777	7,646	114.8%	8,145	107.8%
231	247	93.5%	251	92.0%	Critical Care	529	608	87.0%	635	83.3%
125	105	119.0%	121	100.0%	NICU	257	248	103.6%	299	86.0%
123	128	96.1%	122	100.8%	NICU	353	300	117.7%	293	120.5%
115	52	221.2%	87	132.2%	NICU	198	122	162.3%	127	155.9%
24	3	800.0%	20	100.0%	NICU	37	7	528.6%	33	112.1%
33	35	94.3%	35	94.3%	Same Day Stay Days	58	65	89.2%	65	89.2%
4,833	4,200	115.1%	4,450	108.6%	TOTAL HOSPITAL PATIENT DAYS	10,209	8,996	113.5%	9,597	106.4%
HOSPITAL UTILIZATION (See Note 3)										
3.48	3.28	105.9%	3.43	101.5%	Length of Stay (w/o NB)	3.54	3.31	107.0%	3.39	104.4%
172.61	150.00	115.1%	158.93	108.6%	Average Daily Census	173.03	152.47	113.5%	162.66	106.4%
66.39%	57.69%	115.1%	61.60%	107.8%	Percent Occupancy (See Note 2)	66.55%	58.64%	113.5%	63.05%	105.6%
1.2450			1.2823	97.1%	Case Mix - All DRGs (w/o NB)	1.2620			1.2761	98.9%
DEPARTMENTAL VOLUMES										
399	326	122.4%	321	124.3%	Observations	823	678	121.4%	653	126.0%
378	418	90.4%	403	93.8%	Nursery	827	860	96.2%	826	100.1%
268	277	96.8%	273	98.2%	Birth Center	586	573	102.3%	563	104.1%
580	504	115.1%	439	132.1%	Maternal Fetal Medicine	1,083	885	122.4%	857	126.4%
3,423	3,421	100.1%	3,426	99.9%	Pharmacy	7,103	7,128	99.6%	7,112	99.9%
650	667	97.5%	678	95.9%	Surgery	1,375	1,413	97.3%	1,416	97.1%
40,948	44,691	91.6%	49,411	82.9%		88,323	94,701	93.3%	99,962	88.4%
24,617	24,065	102.3%	22,396	109.9%		50,446	50,993	98.9%	49,331	102.3%
19	15	126.7%	17	111.8%	Surgery - Robotics	45	32	140.6%	29	100.0%
3,295	3,390	97.2%	2,957	111.4%		7,955	7,183	110.7%	5,372	100.0%
168	125	134.4%	133	126.3%	Day Surgery	308	239	128.9%	237	130.0%
8,286	7,099	116.7%	7,561	109.6%		14,577	13,547	107.6%	13,975	104.3%
129,254	134,443	96.1%	133,119	97.1%	Recovery	277,170	287,023	96.6%	284,948	97.3%
230	229	100.4%	235	97.9%	Endoscopy	463	470	98.5%	490	94.5%
-	-	100.0%	728	0.0%	ATU	-	-	100.0%	1,612	0.0%
302	383	78.9%	-	100.0%	Infusion Services	603	746	80.8%	-	100.0%
203	231	87.9%	-	100.0%	Interventional Radiology	445	451	98.7%	-	100.0%
6,014	5,588	107.6%	5,353	112.3%	Emergency Department	12,322	11,612	106.1%	11,323	108.8%
876	826	106.1%	954	91.8%	Rapid Care	1,711	1,716	99.7%	2,023	84.6%
610,731	499,908	122.2%	499,908	122.2%	Clinical Lab	1,247,766	1,052,788	118.5%	1,052,788	118.5%
2,366	1,882	125.7%	1,828	129.4%	Pathology Lab	4,511	3,761	119.9%	3,848	117.2%
742	924	80.3%	970	76.5%	Nuclear Medicine	1,576	1,850	85.2%	1,949	80.9%
4,412	3,458	127.6%	3,529	125.0%	Radiology	9,594	7,256	132.2%	7,391	129.8%
3,569	6,196	57.6%	6,153	58.0%	Radiology Spec Proc	8,007	14,038	57.0%	14,893	53.8%
2,062	1,686	122.3%	1,501	137.4%	Radiology Ultrasound	4,224	3,644	115.9%	3,377	125.1%
10,895	11,720	93.0%	12,018	90.7%	CT Scan	22,529	25,027	90.0%	25,216	89.3%
8,001	8,205	97.5%	9,133	87.6%	Radiation Therapy	16,957	16,071	105.5%	16,627	102.0%
1,361	1,477	92.1%	1,421	95.8%	VDI Ultrasound	2,812	3,026	92.9%	2,934	95.8%
871	805	108.2%	792	110.0%	Outpatient Radiology	1,896	1,632	116.2%	1,588	119.4%
6,609	5,950	111.1%	5,980	110.5%	Breast Health Center	12,800	11,300	113.3%	11,145	114.8%
7,026	7,085	99.2%	7,036	99.9%	Physical Therapy	14,677	14,324	102.5%	13,939	105.3%
3,107	3,392	91.6%	3,372	92.1%	Occupational Therapy	6,495	6,458	100.6%	6,400	101.5%
4,140	6,009	68.9%	5,151	80.4%	Children's Therapy	9,089	11,462	79.3%	10,100	90.0%
913	1,037	88.0%	955	95.6%	Speech Therapy	1,932	2,128	90.8%	2,109	91.6%
4,957	3,186	155.6%	3,317	149.4%	Respiratory Therapy	10,336	7,570	136.5%	7,526	137.3%
1,984	1,905	104.1%	1,893	104.8%	EKG	4,112	4,027	102.1%	4,158	98.9%
132	133	99.2%	139	95.0%	Sleep Lab	267	264	101.1%	282	94.7%
149	160	93.1%	164	90.9%	EEGs	303	299	101.3%	308	98.4%

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 2, Ended February 28, 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
3,360	3,022	111.2%	2,916	115.2%	Occupational Health - Renton	7,045	6,141	114.7%	5,990	117.6%
1,529	1,583	96.6%	1,239	123.4%	Behavioral Health Svcs	3,319	3,166	104.8%	2,633	126.1%
517	521	99.2%	491	105.3%	Midwives	954	1,156	82.5%	1,002	95.2%
2,976	2,813	105.8%	3,053	97.5%	Valley Family Medicine	6,435	5,625	114.4%	4,801	134.0%
1,565	1,658	94.4%	1,555	100.6%	NewCastle Primary Care	3,296	3,316	99.4%	3,033	108.7%
1,866	2,006	93.0%	1,851	100.8%	Covington Primary Care	3,818	4,013	95.1%	4,117	92.7%
1,651	2,070	79.8%	1,803	91.6%	Cascade Primary Care	3,836	4,139	92.7%	3,533	108.6%
2,030	2,498	81.3%	2,403	84.5%	Kent Primary Care	4,796	4,996	96.0%	4,592	104.4%
2,194	1,954	112.3%	2,089	105.0%	Fairwood Primary Care	4,525	3,908	115.8%	3,920	115.4%
1,935	1,984	97.5%	1,485	130.3%	Lake Sawyer Primary Care	3,987	3,968	100.5%	2,993	133.2%
1,188	1,471	80.8%	925	128.4%	Renton Highlands Primary Care	2,527	2,941	85.9%	1,825	138.5%
12,429	13,641	91.1%	12,111	102.6%	Subtotal Primary Care Clinics	26,785	27,281	98.2%	24,013	111.5%
15,405	16,453	93.6%	15,164	101.6%	Subtotal Primary Care w/ VFC	33,220	32,906	101.0%	28,814	115.3%
(1)	-	0.0%	991	-0.1%	Highlands Urgent Care	(2)	-	0.0%	2,095	-0.1%
1,470	1,266	116.1%	1,668	88.1%	Covington Urgent Care	2,841	2,533	112.2%	3,089	92.0%
1,833	1,743	105.2%	1,827	100.3%	North Benson Urgent Care	3,634	3,486	104.3%	3,602	100.9%
677	851	79.5%	560	120.9%	Newcastle Urgent Care	1,414	1,703	83.0%	938	150.7%
1,567	1,271	123.3%	312	0.0%	Renton Landing Urgent Care	3,118	2,542	122.7%	312	0.0%
5,546	5,131	108.1%	5,358	103.5%	Subtotal Urgent Care Clinics	11,006	10,263	107.2%	10,036	109.7%
20,951	21,584	97.1%	20,522	102.1%	Grand Total Primary Care	44,226	43,169	102.4%	38,850	113.8%
3,805	4,708	80.8%	4,397	86.5%	Valley Neuroscience Institute	7,856	9,415	83.4%	8,137	96.5%
925	1,428	64.7%	1,081	85.5%	Valley General Surgery	1,707	2,856	59.8%	1,723	99.0%
3,452	3,017	114.4%	2,640	130.8%	Vascular & Surg. Specialists	5,693	6,033	94.4%	6,204	91.8%
4,174	3,869	107.9%	1,213	344.1%	Total Other Specialty Clinics	7,383	7,738	95.4%	2,508	294.4%
38,196	39,211	97.4%	34,008	112.3%	TOTAL VMG VOLUMES (excludes Midwives)	77,229	78,519	98.4%	66,045	116.9%
FULL TIME EQUIVALENTS (see Notes 4 & 5)										
42.46	41.76	101.7%	39.46	107.6%	Occupational Health	42.56	41.76	101.9%	40.12	106.1%
13.56	13.33	101.7%	11.36	119.4%	Behavioral Health Svcs	13.60	13.33	102.0%	11.67	116.5%
70.19	69.80	100.6%	70.70	99.3%	Valley Family Medicine	70.10	69.80	100.4%	70.50	99.4%
160.24	165.22	97.0%	153.81	104.2%	Primary Care Clinics	160.85	165.22	97.4%	154.14	104.4%
58.68	76.70	76.5%	55.69	105.4%	Urgent Care Clinics	59.25	76.70	77.2%	54.33	109.1%
81.08	82.40	98.4%	59.24	136.9%	Specialty Clinics	79.00	82.40	95.9%	59.08	133.7%
46.55	59.50	78.2%	33.50	139.0%	Clinic Network, Referral, Float	47.25	59.50	79.4%	30.12	156.9%
472.76	508.71	92.9%	423.75	111.6%	Sub-Total Clinic Network	472.61	508.71	92.9%	419.96	112.5%
1,756.26	1,824.66	96.3%	1,761.95	99.7%	Total Hospital	1,775.85	1,824.66	97.3%	1,758.80	101.0%
2,229.01	2,333.37	95.5%	2,185.69	102.0%	Total Facility	2,248.46	2,333.37	96.4%	2,178.76	103.2%

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.