

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 1, Ended January 31, 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										
23,827	23,296	102.3%	23,123	103.0%	Aggregate Number of Patients (See Note 1)	23,827	23,296	102.3%	23,123	103.0%
15,687	15,598	100.6%	15,423	101.7%	Outpatient Visits (Incl Observations)	15,687	15,598	100.6%	15,423	101.7%
2,617	2,564	102.1%	2,722	96.1%	Adjusted Discharges	2,617	2,564	102.1%	2,722	96.1%
1,408	1,323	106.4%	1,398	100.7%	Inpatient Discharges	1,408	1,323	106.4%	1,398	100.7%
4,595	4,016	114.4%	4,331	106.1%	Acute Care Patient Days	4,595	4,016	114.4%	4,331	106.1%
298	361	82.5%	384	77.6%	Critical Care Patient Days	298	361	82.5%	384	77.6%
132	143	92.3%	178	100.0%	NICU Level I Days	132	143	92.3%	178	74.2%
230	172	133.7%	171	134.5%	NICU Level II Days	230	172	133.7%	171	134.5%
83	70	118.6%	40	207.5%	NICU Level III Days	83	70	118.6%	40	207.5%
13	4	325.0%	13	100.0%	NICU Level IV Days	13	4	325.0%	13	100.0%
25	30	83.3%	30	83.3%	Same Day Stay Days Patient Days	25	30	83.3%	30	83.3%
5,376	4,796	112.1%	5,147	104.4%	TOTAL HOSPITAL PATIENT DAYS	5,376	4,796	112.1%	5,147	104.4%
HOSPITAL UTILIZATION (See Note 3)										
3.57	3.33	107.2%	3.35	106.6%	Length of Stay (w/o NB)	3.57	3.33	107.2%	3.35	106.6%
173.42	154.71	112.1%	166.03	104.4%	Average Daily Census	173.42	154.71	112.1%	166.03	104.4%
66.70%	59.50%	112.1%	64.35%	103.6%	Percent Occupancy (See Note 2)	66.70%	59.50%	112.1%	64.35%	103.6%
1.2735			1.2707	100.2%	Case Mix - All DRGs (w/o NB)	1.2735			1.2707	100.2%
DEPARTMENTAL VOLUMES										
424	352	120.5%	332	127.7%	Observations	424	352	120.5%	332	127.7%
449	442	101.6%	423	106.1%	Nursery	449	442	101.6%	423	106.1%
318	296	107.4%	290	109.7%	Birth Center	318	296	107.4%	290	109.7%
503	381	132.0%	418	120.3%	Maternal Fetal Medicine	503	381	132.0%	418	120.3%
3,680	3,707	99.3%	3,686	99.8%	Pharmacy	3,680	3,707	99.3%	3,686	99.8%
725	746	97.2%	738	98.2%	Surgery	725	746	97.2%	738	98.2%
47,375	50,010	94.7%	50,551	93.7%	I/P Minutes	47,375	50,010	94.7%	50,551	93.7%
25,829	26,928	95.9%	26,935	95.9%	O/P Minutes	25,829	26,928	95.9%	26,935	95.9%
26	17	152.9%	12	216.7%	Surgery - Robotics	26	17	152.9%	12	100.0%
4,660	3,793	122.9%	2,415	193.0%	Minutes	4,660	3,793	122.9%	2,415	100.0%
140	114	122.8%	104	134.6%	Day Surgery	140	114	122.8%	104	134.6%
6,291	6,448	97.6%	6,414	98.1%	O/P Minutes	6,291	6,448	97.6%	6,414	98.1%
147,916	152,580	96.9%	151,829	97.4%	Recovery	147,916	152,580	96.9%	151,829	97.4%
233	241	96.7%	255	91.4%	Endoscopy	233	241	96.7%	255	91.4%
-	-	100.0%	884	0.0%	ATU	-	-	#DIV/0!	884	0.0%
301	363	82.9%	-	100.0%	Infusion Services	301	363	82.9%	-	100.0%
242	220	110.0%	-	100.0%	Interventional Radiology	242	220	110.0%	-	100.0%
6,308	6,024	104.7%	5,970	105.7%	Emergency Department	6,308	6,024	104.7%	5,970	105.7%
835	890	93.8%	1,069	78.1%	Rapid Care	835	890	93.8%	1,069	78.1%
637,035	552,880	115.2%	552,880	115.2%	Clinical Lab	637,035	552,880	115.2%	552,880	115.2%
2,145	1,879	114.2%	2,020	106.2%	Pathology Lab	2,145	1,879	114.2%	2,020	106.2%
834	926	90.1%	979	85.2%	Nuclear Medicine	834	926	90.1%	979	85.2%
5,182	3,798	136.4%	3,862	134.2%	Radiology	5,182	3,798	136.4%	3,862	134.2%
4,438	7,842	56.6%	8,740	50.8%	Radiology Spec Proc	4,438	7,842	56.6%	8,740	50.8%
2,162	1,958	110.4%	1,876	115.2%	Radiology Ultrasound	2,162	1,958	110.4%	1,876	115.2%
11,634	13,307	87.4%	13,198	88.1%	CT Scan	11,634	13,307	87.4%	13,198	88.1%
8,956	7,866	113.9%	7,494	119.5%	Radiation Therapy	8,956	7,866	113.9%	7,494	119.5%
1,451	1,549	93.7%	1,513	95.9%	VDI Ultrasound	1,451	1,549	93.7%	1,513	95.9%
1,025	827	123.9%	796	128.8%	Outpatient Radiology	1,025	827	123.9%	796	128.8%
6,191	5,350	115.7%	5,165	119.9%	Breast Health Center	6,191	5,350	115.7%	5,165	119.9%
7,651	7,239	105.7%	6,903	110.8%	Physical Therapy	7,651	7,239	105.7%	6,903	110.8%
3,388	3,066	110.5%	3,028	111.9%	Occupational Therapy	3,388	3,066	110.5%	3,028	111.9%
4,949	5,453	90.8%	4,949	100.0%	Children's Therapy	4,949	5,453	90.8%	4,949	100.0%
1,019	1,091	93.4%	1,154	88.3%	Speech Therapy	1,019	1,091	93.4%	1,154	88.3%
5,379	4,384	122.7%	4,209	127.8%	Respiratory Therapy	5,379	4,384	122.7%	4,209	127.8%
2,128	2,122	100.3%	2,265	94.0%	EKG	2,128	2,122	100.3%	2,265	94.0%
135	131	103.1%	143	94.4%	Sleep Lab	135	131	103.1%	143	94.4%
154	139	110.8%	144	106.9%	EEGs	154	139	110.8%	144	106.9%

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 1, Ended January 31, 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	
VALLEY MEDICAL GROUP VOLUMES											
3,685	3,119	118.1%	3,074	119.9%	Occupational Health - Renton	Visits	3,685	3,119	118.1%	3,074	119.9%
1,790	1,583	113.1%	1,394	128.4%	Behavioral Health Svcs	Visits	1,790	1,583	113.1%	1,394	128.4%
437	635	68.8%	511	85.5%	Midwives	Visits	437	635	68.8%	511	85.5%
3,459	2,813	123.0%	1,399	247.2%	Valley Family Medicine	wRVUs	3,459	2,813	123.0%	1,399	247.2%
1,731	1,658	104.4%	1,173	147.6%	NewCastle Primary Care	wRVUs	1,731	1,658	104.4%	1,173	147.6%
1,952	2,006	97.3%	1,785	109.4%	Covington Primary Care	wRVUs	1,952	2,006	97.3%	1,785	109.4%
2,185	2,070	105.6%	1,383	158.0%	Cascade Primary Care	wRVUs	2,185	2,070	105.6%	1,383	158.0%
2,766	2,498	110.7%	1,710	161.8%	Kent Primary Care	wRVUs	2,766	2,498	110.7%	1,710	161.8%
2,331	1,954	119.3%	1,453	160.4%	Fairwood Primary Care	wRVUs	2,331	1,954	119.3%	1,453	160.4%
2,052	1,984	103.4%	1,188	172.7%	Lake Sawyer Primary Care	wRVUs	2,052	1,984	103.4%	1,188	172.7%
1,339	1,471	91.0%	709	188.9%	Renton Highlands Primary Care	wRVUs	1,339	1,471	91.0%	709	188.9%
14,356	13,641	105.2%	9,401	152.7%	Subtotal Primary Care Clinics	wRVUs	14,356	13,641	105.2%	9,401	152.7%
17,815	16,453	108.3%	10,800	165.0%	Subtotal Primary w/ VFC	wRVUs	17,815	16,453	108.3%	10,800	165.0%
-	-	0.0%	877	0.0%	Highlands Urgent Care	wRVUs	-	-	#DIV/0!	877	0.0%
1,371	1,266	108.3%	1,101	124.5%	Covington Urgent Care	wRVUs	1,371	1,266	108.3%	1,101	124.5%
1,801	1,743	103.3%	1,397	128.9%	North Benson Urgent Care	wRVUs	1,801	1,743	103.3%	1,397	128.9%
737	851	86.6%	295	249.8%	Newcastle Urgent Care	wRVUs	737	851	86.6%	295	249.8%
1,551	1,271	122.0%	-	0.0%	Renton Landing Urgent Care	wRVUs	1,551	1,271	122.0%	-	0.0%
5,460	5,131	106.4%	3,670	148.8%	Subtotal Urgent Care Clinics	wRVUs	5,460	5,131	106.4%	3,670	148.8%
23,275	21,584	107.8%	14,470	160.9%	Grand Total Primary Care	wRVUs	23,275	21,584	107.8%	14,470	160.9%
4,051	4,708	86.1%	3,725	108.8%	Valley Neuroscience Institute	wRVUs	4,051	4,708	86.1%	3,725	108.8%
782	1,428	54.8%	642	121.8%	Valley General Surgery	wRVUs	782	1,428	54.8%	642	121.8%
2,260	3,017	74.9%	2,975	76.0%	Vascular & Surg. Specialists	wRVUs	2,260	3,017	74.9%	2,975	76.0%
3,209	3,869	82.9%	1,129	284.2%	Total Other Specialty Clinics	wRVUs	3,209	3,869	82.9%	1,129	284.2%
39,052	39,308	99.3%	27,409	142.5%	TOTAL VMG VOLUMES (excludes Midwives)	wRVUs/Visits	39,052	39,308	99.3%	27,409	142.5%
FULL TIME EQUIVALENTS (see Notes 4 & 5)											
42.66	41.76	102.2%	40.80	104.6%	Occupational Health	FTEs	42.66	41.76	102.2%	40.80	104.6%
13.63	13.33	102.3%	12.00	113.6%	Behavioral Health Svcs	FTEs	13.63	13.33	102.3%	12.00	113.6%
70.01	69.80	100.3%	70.30	99.6%	Valley Family Medicine	FTEs	70.01	69.80	100.3%	70.30	99.6%
161.44	165.22	97.7%	154.49	104.5%	Primary Care Clinics	FTEs	161.44	165.22	97.7%	154.49	104.5%
59.84	76.70	78.0%	52.97	113.0%	Urgent Care Clinics	FTEs	59.84	76.70	78.0%	52.97	113.0%
76.91	82.40	93.3%	58.91	130.6%	Specialty Clinics	FTEs	76.91	82.40	93.3%	58.91	130.6%
47.96	59.50	80.6%	26.71	179.6%	Clinic Network, Referral, Float	FTEs	47.96	59.50	80.6%	26.71	179.6%
472.45	508.71	92.9%	416.18	113.5%	Sub-Total Clinic Network	FTEs	472.45	508.71	92.9%	416.18	113.5%
1,799.46	1,824.66	98.6%	1,755.63	102.5%	Total Hospital	FTEs	1,799.46	1,824.66	98.6%	1,755.63	102.5%
2,271.91	2,333.37	97.4%	2,171.81	104.6%	Total Facility	FTEs	2,271.91	2,333.37	97.4%	2,171.81	104.6%

Notes:

1. Aggregate Number of Patients is ER visits + O/P visits + Observations + Discharges.
2. Available beds are 260. Included in this count are CCU, Acute, and NICU beds.
3. See Attachment A for an expanded version of specific Hospital Utilization statistics.
4. Budgeted FTEs are from the 2011 Original Budget, not flexed for volume.
5. Total Facility FTEs excludes employees that are reimbursed by third parties. (MRI and two gift shops)