

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 7, Ended July 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										
24,158	24,112	100.2%	24,089	100.3%	Aggregate Number of Patients (See Note 1)	171,401	169,881	100.9%	168,463	101.7%
15,861	16,113	98.4%	15,932	99.6%	Outpatient Visits (Incl Observations)	114,163	115,470	98.9%	114,176	100.0%
2,872	2,288	125.5%	2,615	109.8%	Adjusted Discharges	19,012	16,998	111.9%	18,534	102.6%
1,450	1,181	122.8%	1,318	110.0%	Inpatient Discharges	9,947	8,772	113.4%	9,363	106.2%
4,348	3,613	120.3%	3,950	110.1%	Acute Care	32,287	26,871	120.2%	28,226	114.4%
197	226	87.2%	234	84.2%	Critical Care	1,737	1,914	90.8%	2,029	85.6%
87	119	73.1%	87	100.0%	NICU	683	893	76.5%	1,031	66.2%
318	144	220.8%	153	207.8%	NICU	1,502	1,084	138.6%	1,145	131.2%
102	59	172.9%	15	680.0%	NICU	947	443	213.8%	347	272.9%
8	4	0.0%	-	100.0%	NICU	173	27	640.7%	36	480.6%
36	33	109.1%	33	109.1%	Same Day Stay Days	212	231	91.8%	231	91.8%
<u>5,096</u>	<u>4,198</u>	121.4%	<u>4,472</u>	114.0%	TOTAL HOSPITAL PATIENT DAYS	<u>37,541</u>	<u>31,463</u>	119.3%	<u>33,045</u>	113.6%
HOSPITAL UTILIZATION (See Note 3)										
3.24	3.28	98.8%	3.35	96.7%	Length of Stay (w/o NB)	3.48	3.31	105.2%	3.33	104.5%
164.39	135.42	121.4%	144.26	114.0%	Average Daily Census	177.08	148.41	119.3%	155.87	113.6%
63.23%	52.08%	121.4%	55.91%	113.1%	Percent Occupancy (See Note 2)	68.11%	57.08%	119.3%	60.42%	112.7%
1.2633			1.2663	99.8%	Case Mix - All DRGs (w/o NB)	1.2803			1.2655	101.2%
DEPARTMENTAL VOLUMES										
435	312	139.4%	380	114.5%	Observations	3,013	2,284	131.9%	2,436	123.7%
506	482	105.0%	433	116.9%	Nursery	3,291	3,202	102.8%	3,201	102.8%
341	317	107.6%	288	118.4%	Birth Center	2,280	2,142	106.4%	2,143	106.4%
492	468	105.1%	481	102.3%	Maternal Fetal Medicine	3,898	3,226	120.8%	3,212	121.4%
3,979	3,544	112.3%	3,548	112.1%	Pharmacy	26,558	25,317	104.9%	25,170	105.5%
721	746	96.6%	742	97.2%	Surgery	5,058	5,152	98.2%	5,174	97.8%
48,054	49,971	96.2%	48,461	99.2%	I/P Minutes	340,582	345,258	98.6%	345,512	98.6%
26,579	26,907	98.8%	28,809	92.3%	O/P Minutes	181,659	185,908	97.7%	187,884	96.7%
19	17	111.8%	18	105.6%	Surgery - Robotics	163	118	138.1%	134	121.6%
3,238	3,790	85.4%	3,257	99.4%	Minutes	28,082	26,187	107.2%	26,281	106.9%
162	134	120.9%	126	128.6%	Day Surgery	1,173	860	136.4%	866	135.5%
7,470	7,579	98.6%	7,575	98.6%	O/P Minutes	55,545	48,760	113.9%	49,135	113.0%
139,221	147,113	94.6%	144,867	96.1%	Recovery	1,000,739	1,030,601	97.1%	1,030,556	97.1%
249	260	95.8%	255	97.6%	Endoscopy	1,773	1,785	99.3%	1,787	99.2%
-	-	0.0%	-	0.0%	ATU	-	-	0.0%	3,275	0.0%
802	411	195.1%	405	198.0%	Infusion Services	4,220	2,654	159.0%	1,175	359.1%
265	248	106.9%	270	98.1%	Interventional Radiology	1,733	1,603	108.1%	758	228.6%
6,412	6,507	98.5%	6,459	99.3%	Emergency Department	44,278	43,356	102.1%	42,488	104.2%
933	962	97.0%	855	109.1%	Rapid Care	6,488	6,408	101.2%	6,277	103.4%
637,512	569,915	111.9%	569,915	111.9%	Clinical Lab	4,600,448	3,952,440	116.4%	3,952,440	116.4%
1,989	1,958	101.6%	1,936	102.7%	Pathology Lab	15,910	13,284	119.8%	13,426	118.5%
804	984	81.7%	1,046	76.9%	Nuclear Medicine	6,318	6,631	95.3%	6,673	94.7%
3,652	3,876	94.2%	3,902	93.6%	Radiology	28,662	26,733	107.2%	26,700	107.3%
5,334	6,666	80.0%	6,752	79.0%	Radiology Spec Proc	35,940	48,502	74.1%	48,064	74.8%
2,026	1,948	104.0%	1,980	102.3%	Radiology Ultrasound	15,541	12,925	120.2%	12,922	120.3%
12,275	14,299	85.8%	14,150	86.7%	CT Scan	84,930	94,087	90.3%	94,266	90.1%
7,552	8,808	85.7%	7,461	101.2%	Radiation Therapy	57,158	62,233	91.8%	63,309	90.3%
1,390	1,471	94.5%	1,450	95.9%	VDI Ultrasound	10,419	10,621	98.1%	10,620	98.1%
798	901	88.6%	928	86.0%	Outpatient Radiology	6,420	6,214	103.3%	6,228	103.1%
6,692	6,597	101.4%	6,602	101.4%	Breast Health Center	47,603	45,241	105.2%	45,067	105.6%
6,843	7,383	92.7%	6,861	99.7%	Physical Therapy	52,585	53,022	99.2%	50,879	103.4%
3,117	3,531	88.3%	3,420	91.1%	Occupational Therapy	23,687	24,094	98.3%	23,939	98.9%
3,677	6,090	60.4%	4,687	78.5%	Children's Therapy	31,963	43,777	73.0%	36,782	86.9%
1,028	1,024	100.4%	1,020	100.8%	Speech Therapy	7,827	7,838	99.9%	7,783	100.6%
4,458	3,415	130.5%	3,502	127.3%	Respiratory Therapy	37,469	26,149	143.3%	26,147	143.3%
2,046	1,949	105.0%	1,887	108.4%	EKG	14,631	13,840	105.7%	13,871	105.5%
115	139	82.7%	144	79.9%	Sleep Lab	935	978	95.6%	1,032	90.6%
150	145	103.4%	140	107.1%	EEGs	1,046	1,037	100.9%	1,036	101.0%

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 7, Ended July 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
3,205	3,830	83.7%	3,689	86.9%	Occupational Health - Renton	Visits	24,883	24,796	100.4%	23,903	104.1%
1,080	-	100.0%	-	100.0%	Correctional Health	Worked Hours	3,441	-	100.0%	-	100.0%
1,681	1,583	106.2%	1,532	109.7%	Behavioral Health Svcs	Visits	12,161	11,081	109.7%	10,096	120.5%
501	544	92.1%	596	84.1%	Midwives	Visits	3,672	4,010	91.6%	3,888	94.4%
2,627	2,813	93.4%	1,683	156.1%	Valley Family Medicine	wRVUs	21,841	19,754	110.6%	15,848	137.8%
1,709	1,658	103.1%	1,700	100.5%	NewCastle Primary Care	wRVUs	11,744	11,606	101.2%	11,146	105.4%
1,948	2,006	97.1%	1,581	123.2%	Covington Primary Care	wRVUs	14,557	14,045	103.6%	13,142	110.8%
2,102	2,070	101.6%	2,072	101.4%	Cascade Primary Care	wRVUs	15,474	14,487	106.8%	13,457	115.0%
1,967	2,498	78.7%	1,373	143.3%	Kent Primary Care	wRVUs	17,525	17,420	100.6%	14,888	117.7%
1,816	1,954	92.9%	2,013	90.2%	Fairwood Primary Care	wRVUs	15,268	13,678	111.6%	14,527	105.1%
1,734	1,984	87.4%	1,731	100.2%	Lake Sawyer Primary Care	wRVUs	14,037	13,889	101.1%	12,229	114.8%
1,193	1,471	81.1%	819	145.7%	Renton Highlands Primary Care	wRVUs	8,819	10,295	85.7%	6,361	138.6%
241	-	100.0%	-	100.0%	Diabetic and Nutrition Care	wRVUs	448	-	100.0%	-	100.0%
12,710	13,641	93.2%	11,289	112.6%	Subtotal Primary Care Clinics	wRVUs	97,872	95,419	102.6%	85,750	114.1%
15,337	16,454	93.2%	12,972	118.2%	Subtotal Primary w/ VFC	wRVUs	119,713	115,172	103.9%	101,625	117.8%
-	-	0.0%	2	-100.0%	Highlands Urgent Care	wRVUs	(2)	-	-100.0%	4,805	-100.0%
1,237	1,266	97.7%	1,265	97.8%	Covington Urgent Care	wRVUs	9,555	8,864	107.8%	9,945	96.1%
1,648	1,743	94.5%	1,516	108.7%	North Benson Urgent Care	wRVUs	12,628	12,200	103.5%	11,659	108.3%
638	851	74.9%	643	99.2%	Newcastle Urgent Care	wRVUs	4,646	5,959	78.0%	3,700	125.6%
1,338	1,271	105.3%	1,388	96.4%	Renton Landing Urgent Care	wRVUs	10,641	8,896	119.6%	5,902	180.3%
281	566	49.6%	-	0.0%	Auburn Urgent Care	wRVUs	574	2,264	25.4%	-	100.0%
5,142	5,697	90.3%	4,814	106.8%	Subtotal Urgent Care Clinics	wRVUs	38,042	38,183	99.6%	36,011	105.6%
20,479	22,151	92.5%	17,786	115.1%	Grand Total Primary Care	wRVUs	157,755	153,355	102.9%	137,636	114.6%
3,595	4,708	76.4%	4,939	72.8%	Valley Neuroscience Institute	wRVUs	28,372	32,953	86.1%	29,542	96.0%
511	1,428	35.8%	1,464	34.9%	Valley General Surgery	wRVUs	4,849	9,996	48.5%	8,282	58.5%
3,210	3,017	106.4%	3,095	103.7%	Vascular & Surg. Specialists	wRVUs	22,270	21,117	105.5%	19,422	114.7%
5,406	3,869	139.7%	1,991	271.5%	Total Other Specialty Clinics	wRVUs	34,945	27,085	129.0%	10,512	332.4%
39,167	40,586	96.5%	34,496	113.5%	TOTAL VMG VOLUMES (excludes Midwives)	wRVUs/Visits	288,676	280,383	103.0%	239,393	120.6%
FULL TIME EQUIVALENTS (see Notes 4 & 5)											
43.66	41.76	104.5%	41.90	104.2%	Occupational/Correctional Health	FTEs	42.76	41.76	102.4%	40.64	105.2%
14.08	13.33	105.6%	13.44	104.8%	Behavioral Health Svcs	FTEs	13.68	13.33	102.6%	12.26	111.6%
70.71	69.80	101.3%	71.04	99.5%	Valley Family Medicine	FTEs	69.89	69.80	100.1%	70.49	99.1%
158.56	165.22	96.0%	147.52	107.5%	Primary Care Clinics	FTEs	158.42	165.22	95.9%	151.37	104.7%
70.14	76.70	91.4%	58.89	119.1%	Urgent Care Clinics	FTEs	64.36	76.70	83.9%	57.33	112.3%
92.93	82.40	112.8%	63.87	145.5%	Speciality Clinics	FTEs	85.98	82.40	104.3%	59.87	143.6%
50.21	59.50	84.4%	40.54	123.9%	Clinic Network, Referral, Float	FTEs	47.79	59.50	80.3%	38.00	125.8%
500.29	508.71	98.3%	437.18	114.4%	Sub-Total Clinic Network	FTEs	482.88	508.71	94.9%	429.96	112.3%
1,902.70	1,824.66	104.3%	1,749.57	108.8%	Total Hospital	FTEs	1,827.80	1,824.66	100.2%	1,768.12	103.4%
2,402.99	2,333.37	103.0%	2,186.75	109.9%	Total Facility	FTEs	2,310.68	2,333.37	99.0%	2,198.08	105.1%

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.