

VALLEY MEDICAL CENTER  
STATISTICAL DATA  
Month 6, Ended June 30, 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
<b>HOSPITAL VOLUME</b>										
25,295	24,723	102.3%	24,587	102.9%	Aggregate Number of Patients (See Note 1)	147,268	145,769	101.0%	144,374	102.0%
17,210	16,971	101.4%	16,781	102.6%	Outpatient Visits (Incl Observations)	98,327	99,357	99.0%	98,244	100.1%
2,729	2,403	113.6%	2,523	108.2%	Adjusted Discharges	16,140	14,709	109.7%	15,919	101.4%
1,370	1,240	110.5%	1,316	104.1%	Inpatient Discharges	8,497	7,591	111.9%	8,045	105.6%
4,443	3,806	116.7%	3,984	111.5%	Acute Care	27,939	23,258	120.1%	24,276	115.1%
210	220	95.5%	205	102.4%	Critical Care	1,540	1,688	91.2%	1,795	85.8%
80	124	64.5%	111	100.0%	NICU	596	774	77.0%	944	63.1%
296	151	196.0%	146	202.7%	NICU	1,184	940	126.0%	992	119.4%
103	62	166.1%	31	332.3%	NICU	845	384	220.1%	332	254.5%
25	4	625.0%	-	100.0%	NICU	165	23	717.4%	36	458.3%
32	34	94.1%	34	94.1%	Same Day Stay Days	176	198	88.9%	198	88.9%
<b>5,189</b>	<b>4,401</b>	<b>117.9%</b>	<b>4,511</b>	<b>115.0%</b>	<b>TOTAL HOSPITAL PATIENT DAYS</b>	<b>32,445</b>	<b>27,265</b>	<b>119.0%</b>	<b>28,573</b>	<b>113.6%</b>
<b>HOSPITAL UTILIZATION (See Note 3)</b>										
3.48	3.27	106.3%	3.26	106.7%	Length of Stay (w/o NB)	3.51	3.31	106.0%	3.33	105.4%
172.97	146.70	117.9%	150.37	115.0%	Average Daily Census	179.25	150.64	119.0%	157.86	113.6%
66.53%	56.42%	117.9%	58.28%	114.1%	Percent Occupancy (See Note 2)	68.94%	57.94%	119.0%	61.19%	112.7%
1.2768			1.2857	99.3%	Case Mix - All DRGs (w/o NB)	1.2824			1.2654	101.3%
<b>DEPARTMENTAL VOLUMES</b>										
460	289	159.2%	367	125.3%	Observations	2,578	1,972	130.7%	2,056	125.4%
490	453	108.2%	459	106.8%	Nursery	2,785	2,720	102.4%	2,768	100.6%
347	310	111.9%	311	111.6%	Birth Center	1,939	1,825	106.2%	1,855	104.5%
659	486	135.6%	471	139.9%	Maternal Fetal Medicine	3,406	2,758	123.5%	2,731	124.7%
3,902	3,541	110.2%	3,460	112.8%	Pharmacy	22,579	21,773	103.7%	21,622	104.4%
773	785	98.5%	762	101.4%	Surgery	4,337	4,406	98.4%	4,432	97.9%
50,583	52,586	96.2%	53,722	94.2%	I/P Minutes	292,528	295,287	99.1%	297,051	98.5%
29,422	28,316	103.9%	25,642	114.7%	O/P Minutes	155,080	159,001	97.5%	159,075	97.5%
27	18	150.0%	23	117.4%	Surgery - Robotics	144	101	142.6%	116	100.0%
5,035	3,989	126.2%	4,591	109.7%	Minutes	24,844	22,397	110.9%	23,024	100.0%
190	118	161.0%	125	152.0%	Patients	1,011	726	139.3%	740	136.6%
8,728	6,697	130.3%	6,212	140.5%	O/P Minutes	48,075	41,181	116.7%	41,560	115.7%
154,915	151,850	102.0%	150,157	103.2%	Minutes	861,518	883,488	97.5%	885,689	97.3%
286	259	110.4%	275	104.0%	Recovery	1,524	1,525	99.9%	1,532	99.5%
-	-	100.0%	-	#DIV/0!	Endoscopy	-	-	100.0%	3,275	0.0%
925	379	244.1%	392	100.0%	ATU	3,418	2,243	152.4%	770	100.0%
272	229	118.8%	275	100.0%	Infusion Services	1,468	1,355	108.3%	488	100.0%
6,255	6,222	100.5%	6,123	102.2%	Interventional Radiology	37,866	36,849	102.8%	36,029	105.1%
901	920	97.9%	816	110.4%	Emergency Department	5,555	5,446	102.0%	5,422	102.5%
614,932	584,937	105.1%	584,937	105.1%	Rapid Care	3,962,936	3,382,525	117.2%	3,382,525	117.2%
2,395	1,988	120.5%	2,052	116.7%	Clinical Lab	13,921	11,326	122.9%	11,490	121.2%
958	934	102.6%	854	112.2%	Pathology Lab	5,514	5,647	97.6%	5,627	98.0%
3,787	3,868	97.9%	3,756	100.8%	Nuclear Medicine	25,010	22,857	109.4%	22,798	109.7%
7,120	7,364	96.7%	7,218	98.6%	Radiology	30,606	41,836	73.2%	41,312	74.1%
2,360	1,846	127.8%	1,768	133.5%	Radiology Spec Proc	13,515	10,977	123.1%	10,942	123.5%
12,622	13,826	91.3%	14,057	89.8%	Radiology Ultrasound	72,655	79,788	91.1%	80,116	90.7%
7,567	9,509	79.6%	8,216	92.1%	CT Scan	49,606	53,425	92.9%	55,848	88.8%
1,497	1,537	97.4%	1,534	97.6%	Radiation Therapy	9,029	9,150	98.7%	9,170	98.5%
928	972	95.5%	1,016	91.3%	VDI Ultrasound	5,622	5,313	105.8%	5,300	106.1%
7,240	7,185	100.8%	7,224	100.2%	Outpatient Radiology	40,911	38,644	105.9%	38,465	106.4%
7,724	8,200	94.2%	7,736	99.8%	Breast Health Center	45,742	45,639	100.2%	44,018	103.9%
3,593	3,619	99.3%	3,736	96.2%	Physical Therapy	20,570	20,563	100.0%	20,519	100.2%
4,531	6,526	69.4%	5,389	84.1%	Occupational Therapy	28,286	37,687	75.1%	32,095	88.1%
1,052	1,214	86.7%	1,201	87.6%	Children's Therapy	6,799	6,814	99.8%	6,763	100.5%
4,470	3,572	125.1%	3,534	126.5%	Speech Therapy	33,011	22,734	145.2%	22,645	145.8%
2,009	1,895	106.0%	1,839	109.2%	Respiratory Therapy	12,585	11,891	105.8%	11,984	105.0%
135	143	94.4%	157	86.0%	EKG	820	839	97.7%	888	92.3%
151	118	128.0%	117	129.1%	Sleep Lab	896	892	100.4%	896	100.0%
					EEGs					

VALLEY MEDICAL CENTER  
 STATISTICAL DATA  
 Month 6, Ended June 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
3,549	4,021	88.3%	3,740	94.9%	Occupational Health - Renton	Visits	21,678	20,966	103.4%	20,214	107.2%
1,080	-	100.0%	-	100.0%	Correctional Health	Worked Hours	2,361	-	100.0%	-	100.0%
1,867	1,583	117.9%	1,559	119.8%	Behavioral Health Svcs	Visits	10,480	9,498	110.3%	8,564	122.4%
562	583	96.4%	589	95.4%	Midwives	Visits	3,171	3,466	91.5%	3,292	96.3%
3,145	2,878	109.3%	1,722	182.6%	Valley Family Medicine	wRVUs	19,216	16,941	113.4%	14,192	135.4%
1,630	1,658	98.3%	1,712	95.2%	NewCastle Primary Care	wRVUs	10,034	9,948	100.9%	9,446	106.2%
2,337	2,006	116.5%	1,790	130.6%	Covington Primary Care	wRVUs	12,610	12,039	104.7%	11,561	109.1%
2,386	2,070	115.3%	1,925	123.9%	Cascade Primary Care	wRVUs	13,371	12,417	107.7%	11,385	117.4%
2,420	2,433	99.5%	2,197	110.2%	Kent Primary Care	wRVUs	15,557	14,922	104.3%	13,515	115.1%
2,369	1,954	121.2%	2,415	98.1%	Fairwood Primary Care	wRVUs	13,452	11,724	114.7%	12,514	107.5%
2,025	1,984	102.1%	2,082	97.3%	Lake Sawyer Primary Care	wRVUs	12,305	11,904	103.4%	10,498	117.2%
1,262	1,471	85.8%	920	137.2%	Renton Highlands Primary Care	wRVUs	7,625	8,824	86.4%	5,542	137.6%
54	-	100.0%	-	100.0%	Diabetic and Nutrition Care	wRVUs	208	-	100.0%	-	100.0%
14,483	13,576	106.7%	13,041	111.1%	Subtotal Primary Care Clinics	wRVUs	85,162	81,778	104.1%	74,461	114.4%
17,628	16,454	107.1%	14,763	119.4%	Subtotal Primary w/ VFC	wRVUs	104,378	98,719	105.7%	88,653	117.7%
-	-	0.0%	-	0.0%	Highlands Urgent Care	wRVUs	(2)	-	0.0%	4,802	0.0%
1,164	1,266	91.9%	1,226	94.9%	Covington Urgent Care	wRVUs	8,319	7,598	109.5%	8,682	95.8%
1,589	1,743	91.2%	1,480	107.4%	North Benson Urgent Care	wRVUs	10,980	10,457	105.0%	10,143	108.3%
542	851	63.7%	667	81.3%	Newcastle Urgent Care	wRVUs	4,008	5,108	78.5%	3,057	131.1%
1,328	1,271	104.5%	1,310	0.0%	Renton Landing Urgent Care	wRVUs	9,303	7,625	122.0%	4,527	0.0%
207	566	36.6%	-	0.0%	Auburn Urgent Care	wRVUs	292	1,698	17.2%	-	0.0%
4,830	5,697	84.8%	4,683	103.1%	Subtotal Urgent Care Clinics	wRVUs	32,900	32,486	101.3%	31,211	105.4%
22,458	22,151	101.4%	19,446	115.5%	Grand Total Primary Care	wRVUs	137,278	131,204	104.6%	119,864	114.5%
4,493	4,708	95.4%	4,061	110.6%	Valley Neuroscience Institute	wRVUs	24,777	28,246	87.7%	24,603	100.7%
577	1,428	40.4%	1,399	41.2%	Valley General Surgery	wRVUs	4,348	8,568	50.7%	6,818	63.8%
3,627	3,017	120.2%	2,750	131.9%	Vascular & Surg. Specialists	wRVUs	19,058	18,100	105.3%	16,327	116.7%
6,156	3,869	159.1%	1,812	339.7%	Total Other Specialty Clinics	wRVUs	27,720	23,215	119.4%	8,518	325.4%
43,807	40,777	107.4%	34,767	126.0%	TOTAL VMG VOLUMES (excludes Midwives)	wRVUs/Visits	247,700	239,797	103.3%	204,908	120.9%
<b>FULL TIME EQUIVALENTS (see Notes 4 &amp; 5)</b>											
43.69	41.76	104.6%	40.07	109.0%	Occupational/Correctional Health	FTEs	42.55	41.76	101.9%	40.45	105.2%
13.69	13.33	102.7%	13.24	103.4%	Behavioral Health Svcs	FTEs	13.59	13.33	102.0%	12.07	112.6%
69.54	69.80	99.6%	71.32	97.5%	Valley Family Medicine	FTEs	69.70	69.80	99.9%	70.40	99.0%
156.70	165.22	94.8%	147.11	106.5%	Primary Care Clinics	FTEs	158.39	165.22	95.9%	151.98	104.2%
72.65	76.70	94.7%	57.38	126.6%	Urgent Care Clinics	FTEs	63.03	76.70	82.2%	57.08	110.4%
90.74	82.40	110.1%	63.32	143.3%	Specialty Clinics	FTEs	84.38	82.40	102.4%	59.22	142.5%
47.59	59.50	80.0%	40.17	118.5%	Clinic Network, Referral, Float	FTEs	47.23	59.50	79.4%	37.60	125.6%
494.60	508.71	97.2%	432.59	114.3%	Sub-Total Clinic Network	FTEs	478.87	508.71	94.1%	428.80	111.7%
1,900.54	1,824.66	104.2%	1,762.71	107.8%	Total Hospital	FTEs	1,810.50	1,824.66	99.2%	1,771.03	102.2%
2,395.14	2,333.37	102.6%	2,195.30	109.1%	Total Facility	FTEs	2,289.37	2,333.37	98.1%	2,199.83	104.1%

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)
6. 2010 Actual wRVUs have been converted from 2006 weighted value units to 2011 weighted value units to present comparable volumes and variances.