

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 3, Ended March 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										
25,197	26,017	96.8%	25,879	97.4%	Aggregate Number of Patients (See Note 1)	71,180	71,932	99.0%	71,254	99.9%
16,495	17,996	91.7%	17,794	92.7%	Outpatient Visits (Incl Observations)	46,631	49,108	95.0%	48,557	96.0%
2,834	2,608	108.7%	2,764	102.5%	Adjusted Discharges	7,972	7,480	106.6%	7,974	100.0%
1,501	1,346	111.5%	1,372	109.4%	Inpatient Discharges	4,203	3,860	108.9%	4,008	104.9%
4,908	4,107	119.5%	4,161	118.0%	Acute Care	13,685	11,753	116.4%	12,306	111.2%
254	331	76.7%	370	68.6%	Patient Days	783	939	83.4%	1,005	77.9%
42	130	32.3%	125	100.0%	Critical Care	299	378	79.1%	424	70.5%
182	158	115.2%	213	85.4%	NICU	535	458	116.8%	506	105.7%
195	65	300.0%	59	330.5%	NICU	393	187	210.2%	186	211.3%
37	4	925.0%	3	100.0%	NICU	74	11	672.7%	36	205.6%
24	37	64.9%	37	64.9%	NICU	82	102	80.4%	102	80.4%
					Same Day Stay Days					
5,642	4,832	116.8%	4,968	113.6%	TOTAL HOSPITAL PATIENT DAYS	15,851	13,828	114.6%	14,565	108.8%
HOSPITAL UTILIZATION (See Note 3)										
3.47	3.32	104.4%	3.38	102.7%	Length of Stay (w/o NB)	3.52	3.31	106.2%	3.39	103.8%
182.00	155.87	116.8%	160.26	113.6%	Average Daily Census	176.12	153.64	114.6%	161.83	108.8%
70.00%	59.95%	116.8%	62.12%	112.7%	Percent Occupancy (See Note 2)	67.74%	59.09%	114.6%	62.73%	108.0%
1.2944			1.2804	101.1%	Case Mix - All DRGs (w/o NB)	1.2779			1.2777	100.0%
DEPARTMENTAL VOLUMES										
441	379	116.4%	354	124.6%	Observations	1,264	1,057	119.6%	1,007	125.5%
474	480	98.8%	522	90.8%	Nursery	1,301	1,340	97.1%	1,348	96.5%
316	331	95.5%	351	90.0%	Birth Center	902	904	99.8%	914	98.7%
569	485	117.3%	472	120.6%	Maternal Fetal Medicine	1,652	1,370	120.6%	1,329	124.3%
3,966	3,743	106.0%	3,822	103.8%	Pharmacy	11,069	10,871	101.8%	10,934	101.2%
776	775	100.1%	780	99.5%	Surgery	2,151	2,188	98.3%	2,196	98.0%
53,062	51,945	102.1%	52,232	101.6%	I/P Minutes	141,385	146,647	96.4%	152,194	92.9%
27,794	27,971	99.4%	28,647	97.0%	O/P Minutes	78,240	78,964	99.1%	77,978	100.3%
33	18	183.3%	20	165.0%	Surgery - Robotics	78	50	156.0%	49	100.0%
5,528	3,940	140.3%	4,165	132.7%	Minutes	13,483	11,123	121.2%	9,537	100.0%
209	118	177.1%	127	164.6%	Day Surgery	517	357	144.8%	364	142.0%
9,854	6,677	147.6%	7,175	137.3%	O/P Minutes	24,431	20,224	120.8%	21,150	115.5%
153,602	156,479	98.2%	163,937	93.7%	Recovery	430,772	443,502	97.1%	448,885	96.0%
242	273	88.6%	269	90.0%	Endoscopy	705	743	94.9%	759	92.9%
-	-	100.0%	800	0.0%	ATU	-	-	100.0%	2,412	0.0%
439	403	108.9%	-	100.0%	Infusion Services	1,042	1,149	90.7%	-	100.0%
263	244	107.8%	-	100.0%	Interventional Radiology	708	695	101.9%	-	100.0%
6,760	6,296	107.4%	6,359	106.3%	Emergency Department	19,082	17,908	106.6%	17,682	107.9%
952	931	102.3%	905	105.2%	Rapid Care	2,663	2,647	100.6%	2,928	90.9%
696,452	591,184	117.8%	591,184	117.8%	Clinical Lab	1,944,218	1,643,972	118.3%	1,643,972	118.3%
2,502	1,971	126.9%	1,847	135.5%	Pathology Lab	7,013	5,732	122.3%	5,695	123.1%
1,047	1,017	102.9%	1,055	99.2%	Nuclear Medicine	2,623	2,867	91.5%	3,004	87.3%
4,120	4,056	101.6%	4,004	102.9%	Radiology	13,714	11,312	121.2%	11,395	120.4%
5,331	7,897	67.5%	7,471	71.4%	Radiology Spec Proc	13,338	21,935	60.8%	22,364	59.6%
2,421	1,936	125.1%	2,088	115.9%	Radiology Ultrasound	6,645	5,580	119.1%	5,465	121.6%
12,582	13,854	90.8%	13,684	91.9%	CT Scan	35,111	38,881	90.3%	38,900	90.3%
9,687	10,029	96.6%	11,452	84.6%	Radiation Therapy	26,644	26,100	102.1%	28,079	94.9%
1,655	1,544	107.2%	1,549	106.8%	VDI Ultrasound	4,467	4,570	97.7%	4,483	99.6%
1,050	973	107.9%	936	112.2%	Outpatient Radiology	2,946	2,605	113.1%	2,524	116.7%
7,266	6,842	106.2%	6,857	106.0%	Breast Health Center	20,066	18,142	110.6%	18,002	111.5%
8,234	8,090	101.8%	8,062	102.1%	Physical Therapy	22,911	22,414	102.2%	22,001	104.1%
3,556	3,652	97.4%	3,675	96.8%	Occupational Therapy	10,051	10,110	99.4%	10,075	99.8%
5,653	6,442	87.8%	5,448	103.8%	Children's Therapy	14,742	17,904	82.3%	15,548	94.8%
1,294	1,293	100.1%	1,325	97.7%	Speech Therapy	3,226	3,421	94.3%	3,434	93.9%
6,533	4,101	159.3%	4,298	152.0%	Respiratory Therapy	16,869	11,671	144.5%	11,824	142.7%
2,174	2,008	108.3%	2,029	107.1%	EKG	6,286	6,035	104.2%	6,187	101.6%
136	165	82.4%	172	79.1%	Sleep Lab	403	429	93.9%	454	88.8%
169	187	90.4%	180	93.9%	EEGs	472	486	97.1%	488	96.7%

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 3, Ended March 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
3,977	3,488	114.0%	3,502	113.6%	Occupational Health - Renton	Visits	11,022	9,629	114.5%	9,492	116.1%
1,918	1,583	121.2%	1,526	125.7%	Behavioral Health Svcs	Visits	5,237	4,749	110.3%	4,159	125.9%
545	587	92.8%	562	97.0%	Midwives	Visits	1,499	1,743	86.0%	1,564	95.8%
3,804	2,813	135.3%	2,890	131.6%	Valley Family Medicine	wRVUs	10,239	8,438	121.4%	7,691	133.1%
1,885	1,658	113.7%	1,633	115.4%	NewCastle Primary Care	wRVUs	5,181	4,974	104.2%	4,666	111.0%
2,192	2,006	109.2%	2,176	100.7%	Covington Primary Care	wRVUs	6,010	6,019	99.8%	6,293	95.5%
2,476	2,070	119.6%	2,049	120.8%	Cascade Primary Care	wRVUs	6,312	6,209	101.7%	5,582	113.1%
3,386	2,498	135.6%	2,509	135.0%	Kent Primary Care	wRVUs	8,182	7,493	109.2%	7,101	115.2%
2,354	1,954	120.5%	2,108	111.7%	Fairwood Primary Care	wRVUs	6,879	5,862	117.3%	6,028	114.1%
2,288	1,984	115.3%	1,969	116.2%	Lake Sawyer Primary Care	wRVUs	6,275	5,952	105.4%	4,962	126.5%
1,425	1,471	96.9%	1,070	133.2%	Renton Highlands Primary Care	wRVUs	3,952	4,412	89.6%	2,895	136.5%
16,006	13,641	117.3%	13,514	118.4%	Subtotal Primary Care Clinics	wRVUs	42,791	40,922	104.6%	37,527	114.0%
19,810	16,453	120.4%	16,404	120.8%	Subtotal Primary Care w/ VFC	wRVUs	53,030	49,359	107.4%	45,218	117.3%
-	-	0.0%	1,105	0.0%	Highlands Urgent Care	wRVUs	(2)	-	0.0%	3,200	-0.1%
1,708	1,266	134.9%	1,631	104.7%	Covington Urgent Care	wRVUs	4,549	3,799	119.7%	4,720	96.4%
2,162	1,743	124.1%	1,969	109.8%	North Benson Urgent Care	wRVUs	5,796	5,228	110.9%	5,571	104.0%
736	851	86.5%	552	133.3%	Newcastle Urgent Care	wRVUs	2,150	2,554	84.2%	1,490	144.3%
1,901	1,271	149.6%	1,008	0.0%	Renton Landing Urgent Care	wRVUs	5,019	3,812	131.6%	1,320	0.0%
6,507	5,131	126.8%	6,265	103.9%	Subtotal Urgent Care Clinics	wRVUs	17,513	15,394	113.8%	16,301	107.4%
26,317	21,584	121.9%	22,669	116.1%	Grand Total Primary Care	wRVUs	70,543	64,753	108.9%	61,519	114.7%
4,605	4,708	97.8%	4,642	99.2%	Valley Neuroscience Institute	wRVUs	12,461	14,123	88.2%	12,779	97.5%
733	1,428	51.3%	1,220	60.1%	Valley General Surgery	wRVUs	2,440	4,284	56.9%	2,943	82.9%
3,606	3,017	119.5%	2,979	121.0%	Vascular & Surg. Specialists	wRVUs	9,299	9,050	102.8%	9,183	101.3%
3,981	3,869	102.9%	1,353	294.2%	Total Other Specialty Clinics	wRVUs	11,376	11,608	98.0%	3,861	294.6%
45,137	39,677	113.8%	37,891	119.1%	TOTAL VMG VOLUMES (excludes Midwives)	wRVUs/Visits	122,378	118,195	103.5%	103,936	117.7%
FULL TIME EQUIVALENTS (see Notes 4 & 5)											
40.77	41.76	97.6%	40.22	101.4%	Occupational Health	FTEs	41.79	41.76	100.1%	40.16	104.1%
13.56	13.33	101.7%	11.89	114.0%	Behavioral Health Svcs	FTEs	13.58	13.33	101.9%	12.11	112.1%
69.36	69.80	99.4%	70.04	99.0%	Valley Family Medicine	FTEs	69.78	69.80	100.0%	70.30	99.3%
159.24	165.22	96.4%	153.37	103.8%	Primary Care Clinics	FTEs	160.15	165.22	96.9%	153.80	104.1%
59.51	76.70	77.6%	59.55	99.9%	Urgent Care Clinics	FTEs	59.36	76.70	77.4%	56.55	105.0%
78.93	82.40	95.8%	58.30	135.4%	Specialty Clinics	FTEs	78.96	82.40	95.8%	58.75	134.4%
46.21	59.50	77.7%	43.21	106.9%	Clinic Network, Referral, Float	FTEs	46.80	59.50	78.7%	36.08	129.7%
467.58	508.71	91.9%	436.58	107.1%	Sub-Total Clinic Network	FTEs	470.42	508.71	92.5%	427.75	110.0%
1,778.78	1,824.66	97.5%	1,796.35	99.0%	Total Hospital	FTEs	1,777.14	1,824.66	97.4%	1,774.23	100.2%
2,246.36	2,333.37	96.3%	2,232.93	100.6%	Total Facility	FTEs	2,247.56	2,333.37	96.3%	2,201.98	102.1%

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.