

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 5, Ended May 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										
24,810	23,910	103.8%	23,626	105.0%	Aggregate Number of Patients (See Note 1)	122,421	121,046	101.1%	119,787	102.2%
16,486	15,838	104.1%	15,661	105.3%	Outpatient Visits (Incl Observations)	81,565	82,386	99.0%	81,463	100.1%
2,699	2,319	116.4%	2,601	103.8%	Adjusted Discharges	13,411	12,306	109.0%	13,396	100.1%
1,443	1,197	120.6%	1,368	105.5%	Inpatient Discharges	7,127	6,351	112.2%	6,729	105.9%
4,973	3,716	133.8%	3,999	124.4%	Acute Care	23,496	19,452	120.8%	20,292	115.8%
240	251	95.6%	285	84.2%	Critical Care	1,330	1,468	90.6%	1,590	83.6%
112	139	80.6%	191	100.0%	NICU	516	650	79.4%	833	61.9%
251	169	148.5%	147	170.7%	NICU	888	789	112.5%	846	105.0%
140	69	202.9%	68	205.9%	NICU	742	322	230.4%	301	246.5%
41	4	1025.0%	-	100.0%	NICU	140	19	736.8%	36	388.9%
29	31	93.5%	31	93.5%	Same Day Stay Days	144	164	87.8%	164	87.8%
5,786	4,379	132.1%	4,721	122.6%	TOTAL HOSPITAL PATIENT DAYS	27,256	22,864	119.2%	24,062	113.3%
HOSPITAL UTILIZATION (See Note 3)										
3.52	3.34	105.4%	3.24	108.6%	Length of Stay (w/o NB)	3.52	3.32	106.0%	3.34	105.4%
186.65	141.26	132.1%	152.29	122.6%	Average Daily Census	180.50	151.42	119.2%	159.35	113.3%
71.79%	54.33%	132.1%	59.03%	121.6%	Percent Occupancy (See Note 2)	69.42%	58.24%	119.2%	61.76%	112.4%
1.2612			1.2259	102.9%	Case Mix - All DRGs (w/o NB)	1.2803			1.2614	101.5%
DEPARTMENTAL VOLUMES										
470	295	159.3%	395	119.0%	Observations	2,118	1,683	125.8%	1,689	125.4%
500	471	106.2%	490	102.0%	Nursery	2,295	2,267	101.2%	2,309	99.4%
356	309	115.2%	320	111.3%	Birth Center	1,592	1,515	105.1%	1,544	103.1%
507	489	103.7%	451	112.4%	Maternal Fetal Medicine	2,747	2,272	120.9%	2,260	121.5%
3,749	3,613	103.8%	3,387	110.7%	Pharmacy	18,677	18,232	102.4%	18,162	102.8%
684	708	96.6%	721	94.9%	Surgery	3,564	3,621	98.4%	3,670	97.1%
49,313	47,468	103.9%	47,328	104.2%	I/P Minutes	241,945	242,701	99.7%	243,329	99.4%
22,863	25,560	89.4%	26,014	87.9%	O/P Minutes	125,658	130,685	96.2%	133,433	94.2%
17	16	106.3%	24	70.8%	Surgery - Robotics	117	83	141.0%	93	100.0%
2,651	3,600	73.6%	5,020	52.8%	Minutes	19,809	18,408	107.6%	18,433	100.0%
159	120	132.5%	122	130.3%	Day Surgery	821	608	135.0%	615	133.5%
7,934	6,804	116.6%	6,819	116.4%	O/P Minutes	39,347	34,484	114.1%	35,348	111.3%
138,684	137,423	100.9%	136,010	102.0%	Recovery	706,603	731,638	96.6%	735,532	96.1%
273	238	114.7%	245	111.4%	Endoscopy	1,238	1,266	97.8%	1,257	98.5%
-	-	100.0%	30	0.0%	ATU	-	-	100.0%	3,275	0.0%
850	365	232.9%	378	100.0%	Infusion Services	2,493	1,864	133.7%	378	100.0%
254	220	115.5%	213	100.0%	Interventional Radiology	1,196	1,126	106.2%	213	100.0%
6,411	6,580	97.4%	6,202	103.4%	Emergency Department	31,611	30,627	103.2%	29,906	105.7%
1,024	972	105.3%	904	113.3%	Rapid Care	4,654	4,526	102.8%	4,606	101.0%
721,511	577,466	124.9%	577,466	124.9%	Clinical Lab	3,348,004	2,797,588	119.7%	2,797,588	119.7%
2,268	1,724	131.6%	1,769	128.2%	Pathology Lab	11,526	9,338	123.4%	9,438	122.1%
899	876	102.6%	878	102.4%	Nuclear Medicine	4,556	4,713	96.7%	4,773	95.5%
3,806	3,876	98.2%	3,924	97.0%	Radiology	21,223	18,989	111.8%	19,042	111.5%
4,798	6,343	75.6%	6,372	75.3%	Radiology Spec Proc	23,486	34,472	68.1%	34,094	68.9%
2,301	1,736	132.5%	1,805	127.5%	Radiology Ultrasound	11,155	9,131	122.2%	9,174	121.6%
12,477	13,555	92.0%	14,073	88.7%	CT Scan	60,033	65,962	91.0%	66,059	90.9%
7,498	8,153	92.0%	8,474	88.5%	Radiation Therapy	42,039	43,916	95.7%	47,632	88.3%
1,505	1,411	106.7%	1,492	100.9%	VDI Ultrasound	7,532	7,613	98.9%	7,636	98.6%
872	827	105.4%	853	102.2%	Outpatient Radiology	4,694	4,341	108.1%	4,284	109.6%
6,599	6,385	103.4%	6,265	105.3%	Breast Health Center	33,671	31,459	107.0%	31,241	107.8%
7,608	7,391	102.9%	7,045	108.0%	Physical Therapy	38,018	37,439	101.5%	36,282	104.8%
3,452	3,282	105.2%	3,200	107.9%	Occupational Therapy	16,977	16,944	100.2%	16,783	101.2%
4,422	6,465	68.4%	5,293	83.5%	Children's Therapy	23,755	31,161	76.2%	26,706	89.0%
1,269	1,044	121.6%	1,051	120.7%	Speech Therapy	5,747	5,600	102.6%	5,562	103.3%
5,548	3,447	161.0%	3,562	155.8%	Respiratory Therapy	28,541	19,162	148.9%	19,111	149.3%
2,103	1,974	106.5%	2,013	104.5%	EKG	10,576	9,996	105.8%	10,145	104.2%
140	129	108.5%	131	106.9%	Sleep Lab	685	696	98.4%	731	93.7%
142	123	115.4%	143	99.3%	EEGs	745	774	96.3%	779	95.6%

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 5, Ended May 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
3,358	3,713	90.4%	3,373	99.6%	Occupational Health - Renton	Visits	18,129	16,945	107.0%	16,474	110.0%
1,281	-	100.0%	-	100.0%	Correctional Health	Worked Hours	1,281	-	100.0%	-	100.0%
1,596	1,583	100.8%	1,404	113.7%	Behavioral Health Svcs	Visits	8,613	7,915	108.8%	7,005	123.0%
556	580	95.9%	526	105.7%	Midwives	Visits	2,609	2,883	90.5%	2,616	99.7%
3,041	2,813	108.1%	2,229	136.4%	Valley Family Medicine	wRVUs	15,805	14,063	112.4%	12,470	126.7%
1,628	1,658	98.2%	1,498	108.7%	NewCastle Primary Care	wRVUs	8,391	8,290	101.2%	7,734	108.5%
2,068	2,006	103.1%	1,337	154.7%	Covington Primary Care	wRVUs	10,258	10,032	102.3%	9,771	105.0%
2,287	2,070	110.5%	1,871	122.2%	Cascade Primary Care	wRVUs	10,970	10,348	106.0%	9,460	116.0%
2,541	2,498	101.7%	2,030	125.2%	Kent Primary Care	wRVUs	12,986	12,489	104.0%	11,318	114.7%
2,119	1,954	108.4%	1,867	113.5%	Fairwood Primary Care	wRVUs	11,057	9,770	113.2%	10,099	109.5%
1,994	1,984	100.5%	1,627	122.6%	Lake Sawyer Primary Care	wRVUs	10,268	9,920	103.5%	8,416	122.0%
1,187	1,471	80.7%	800	148.4%	Renton Highlands Primary Care	wRVUs	6,340	7,353	86.2%	4,622	137.2%
86	-	100.0%	-	100.0%	Diabetic and Nutrition Care	wRVUs	154	-	100.0%	-	100.0%
13,910	13,641	102.0%	11,030	126.1%	Subtotal Primary Care Clinics	wRVUs	70,424	68,203	103.3%	61,420	114.7%
16,951	16,453	103.0%	13,259	127.8%	Subtotal Primary w/ VFC	wRVUs	86,229	82,265	104.8%	73,890	116.7%
(0)	-	0.0%	729	0.0%	Highlands Urgent Care	wRVUs	(2)	-	0.0%	4,802	0.0%
1,220	1,266	96.3%	1,319	92.5%	Covington Urgent Care	wRVUs	7,137	6,332	112.7%	7,456	95.7%
1,748	1,743	100.3%	1,431	122.2%	North Benson Urgent Care	wRVUs	9,352	8,714	107.3%	8,663	108.0%
678	851	79.6%	463	146.4%	Newcastle Urgent Care	wRVUs	3,449	4,257	81.0%	2,390	144.3%
1,436	1,271	113.0%	989	0.0%	Renton Landing Urgent Care	wRVUs	7,930	6,354	124.8%	3,217	0.0%
85	566	15.0%	-	0.0%	Auburn Urgent Care	wRVUs	85	1,132	7.5%	-	0.0%
5,167	5,697	90.7%	4,931	104.8%	Subtotal Urgent Care Clinics	wRVUs	27,952	26,789	104.3%	26,528	105.4%
22,118	22,150	99.9%	18,190	121.6%	Grand Total Primary Care	wRVUs	114,181	109,054	104.7%	100,418	113.7%
4,125	4,708	87.6%	3,648	113.1%	Valley Neuroscience Institute	wRVUs	20,128	23,538	85.5%	20,542	98.0%
580	1,428	40.6%	958	60.5%	Valley General Surgery	wRVUs	3,767	7,140	52.8%	5,165	72.9%
2,616	3,017	86.7%	1,883	138.9%	Vascular & Surg. Specialists	wRVUs	15,258	15,083	101.2%	13,577	112.4%
5,584	3,869	144.3%	1,535	363.8%	Total Other Specialty Clinics	wRVUs	21,304	19,346	110.1%	6,709	317.5%
39,977	40,468	98.8%	30,991	129.0%	TOTAL VMG VOLUMES (excludes Midwives)	wRVUs/Visits	201,379	199,021	101.2%	169,890	118.5%
FULL TIME EQUIVALENTS (see Notes 4 & 5)											
44.37	41.76	106.3%	41.17	107.8%	Occupational/Correctional Health	FTEs	42.34	41.76	101.4%	40.52	104.5%
13.55	13.33	101.7%	12.67	106.9%	Behavioral Health Svcs	FTEs	13.57	13.33	101.8%	11.86	114.4%
69.45	69.80	99.5%	69.92	99.3%	Valley Family Medicine	FTEs	69.73	69.80	99.9%	70.25	99.3%
157.05	165.22	95.1%	152.60	102.9%	Primary Care Clinics	FTEs	158.70	165.22	96.1%	152.88	103.8%
69.69	76.70	90.9%	57.91	120.3%	Urgent Care Clinics	FTEs	61.28	76.70	79.9%	57.04	107.4%
92.73	82.40	112.5%	58.77	157.8%	Speciality Clinics	FTEs	83.22	82.40	101.0%	58.49	142.3%
48.25	59.50	81.1%	37.68	128.1%	Clinic Network, Referral, Float	FTEs	47.16	59.50	79.3%	37.15	126.9%
495.08	508.71	97.3%	430.70	114.9%	Sub-Total Clinic Network	FTEs	476.00	508.71	93.6%	428.19	111.2%
1,843.18	1,824.66	101.0%	1,757.26	104.9%	Total Hospital	FTEs	1,794.14	1,824.66	98.3%	1,772.46	101.2%
2,338.26	2,333.37	100.2%	2,187.96	106.9%	Total Facility	FTEs	2,270.14	2,333.37	97.3%	2,200.65	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.