

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 11, Ended November 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
HOSPITAL VOLUME										
24,757	22,700	109.1%	22,562	109.7%	Aggregate Number of Patients (See Note 1)	272,150	265,766	102.4%	264,351	103.0%
17,278	15,132	114.2%	14,962	115.5%	Outpatient Visits (Incl Observations)	183,723	180,107	102.0%	178,088	103.2%
2,592	2,379	108.9%	2,440	106.2%	Adjusted Discharges	29,633	26,901	110.2%	28,907	102.5%
1,338	1,228	109.0%	1,289	103.8%	Inpatient Discharges	15,356	13,883	110.6%	14,846	103.4%
4,525	3,742	120.9%	4,120	109.8%	Acute Care	50,167	42,516	118.0%	45,328	110.7%
317	298	106.4%	252	125.8%	Critical Care	2,683	2,975	90.2%	3,110	86.3%
100	129	77.5%	119	84.0%	NICU	1,029	1,460	70.5%	1,503	68.5%
96	157	61.1%	127	75.6%	NICU	2,414	1,774	136.1%	1,960	123.2%
47	64	73.4%	82	57.3%	NICU	1,316	723	182.0%	844	155.9%
-	4	0.0%	11	0.0%	NICU	177	45	393.3%	53	334.0%
37	31	119.4%	26	142.3%	Same Day Stay Days	340	354	96.0%	350	97.1%
5,122	4,425	115.8%	4,737	108.1%	TOTAL HOSPITAL PATIENT DAYS	58,126	49,847	116.6%	53,148	109.4%
HOSPITAL UTILIZATION (See Note 3)										
3.66	3.32	110.4%	3.29	111.2%	Length of Stay (w/o NB)	3.50	3.30	106.0%	3.33	105.1%
170.73	147.50	115.8%	157.90	108.1%	Average Daily Census	174.03	149.24	116.6%	159.13	109.4%
65.67%	56.73%	115.8%	61.20%	107.3%	Percent Occupancy (See Note 2)	66.93%	57.40%	116.6%	61.68%	108.5%
1.3610			1.2252	111.1%	Case Mix - All DRGs (w/o NB)	1.2917			1.2564	102.8%
DEPARTMENTAL VOLUMES										
431	328	131.4%	408	105.6%	Observations	4,665	3,558	131.1%	4,099	113.8%
449	459	97.8%	458	98.0%	Nursery	5,139	5,128	100.2%	5,091	100.9%
279	309	90.3%	314	88.9%	Birth Center	3,494	3,414	102.3%	3,423	102.1%
631	368	171.5%	522	120.9%	Maternal Fetal Medicine	6,141	4,878	125.9%	5,292	116.0%
3,751	3,367	111.4%	3,388	110.7%	Pharmacy	41,495	39,059	106.2%	39,178	105.9%
777	759	102.4%	767	101.3%	Surgery	8,107	8,049	100.7%	8,170	99.2%
53,735	50,833	105.7%	52,552	102.3%	I/P Minutes	549,169	539,354	101.8%	549,804	99.9%
25,859	27,372	94.5%	25,894	99.9%	O/P Minutes	281,140	290,421	96.8%	290,373	96.8%
17	17	100.0%	28	60.7%	Surgery - Robotics	254	183	138.8%	226	112.4%
3,013	3,856	78.1%	5,576	54.0%	Minutes	43,086	40,908	105.3%	44,463	96.9%
143	121	118.2%	132	108.3%	Day Surgery	1,791	1,364	131.3%	1,389	128.9%
8,207	6,851	119.8%	6,694	122.6%	O/P Minutes	88,211	77,297	114.1%	77,965	113.1%
154,564	144,403	107.0%	148,187	104.3%	Recovery	1,580,170	1,595,826	99.0%	1,609,528	98.2%
252	236	106.8%	224	112.5%	Endoscopy	2,823	2,790	101.2%	2,733	103.3%
-	-	0.0%	-	0.0%	ATU	-	-	0.0%	3,275	0.0%
874	387	225.8%	285	306.7%	Infusion Services	7,583	4,320	175.5%	2,723	278.5%
209	234	89.3%	220	95.0%	Interventional Radiology	2,742	2,610	105.1%	1,720	159.4%
5,710	6,012	95.0%	5,903	96.7%	Emergency Department	68,406	68,220	100.3%	67,318	101.6%
876	889	98.5%	796	110.1%	Rapid Care	10,185	10,083	101.0%	9,712	104.9%
676,651	524,265	129.1%	551,984	122.6%	Clinical Lab	7,294,108	6,304,071	115.7%	6,340,926	115.0%
2,013	2,120	95.0%	1,997	100.8%	Pathology Lab	25,374	21,386	118.6%	21,671	117.1%
888	787	112.8%	981	90.5%	Nuclear Medicine	10,160	10,157	100.0%	10,608	95.8%
3,653	3,792	96.3%	3,698	98.8%	Radiology	43,288	42,164	102.7%	42,075	102.9%
5,071	5,530	91.7%	6,427	78.9%	Radiology Spec Proc	55,530	73,538	75.5%	74,133	74.9%
2,215	1,932	114.6%	1,997	110.9%	Radiology Ultrasound	23,935	20,687	115.7%	20,731	115.5%
12,153	13,078	92.9%	13,744	88.4%	CT Scan	135,706	149,150	91.0%	153,573	88.4%
9,381	8,931	105.0%	9,622	97.5%	Radiation Therapy	100,833	99,473	101.4%	99,076	101.8%
1,571	1,291	121.7%	1,267	124.0%	VDI Ultrasound	16,814	16,201	103.8%	16,466	102.1%
858	777	110.4%	835	102.8%	Outpatient Radiology	9,885	9,524	103.8%	9,943	99.4%
7,657	6,195	123.6%	7,078	108.2%	Breast Health Center	78,017	71,724	108.8%	74,897	104.2%
7,340	7,173	102.3%	7,269	101.0%	Physical Therapy	82,361	82,748	99.5%	78,956	104.3%
3,510	3,087	113.7%	3,042	115.4%	Occupational Therapy	37,534	37,048	101.3%	37,293	100.6%
4,448	5,880	75.6%	4,116	108.1%	Children's Therapy	49,748	68,352	72.8%	55,499	89.6%
1,112	1,110	100.2%	1,269	87.6%	Speech Therapy	11,922	12,246	97.4%	12,409	96.1%
4,276	4,019	106.4%	4,658	91.8%	Respiratory Therapy	54,241	40,078	135.3%	44,872	120.9%
1,904	2,162	88.1%	1,880	101.3%	EKG	22,530	21,786	103.4%	22,104	101.9%
109	134	81.3%	165	66.1%	Sleep Lab	1,419	1,534	92.5%	1,611	88.1%
149	120	124.2%	133	112.0%	EEGs	1,630	1,537	106.1%	1,601	101.8%

VALLEY MEDICAL CENTER
 STATISTICAL DATA
 Month 11, Ended November 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 4)	2011 Actual	2011 Budget	% Actual to Budget	2010 Actual	% Actual 11 to Actual 10
3,385	3,117	108.6%	3,346	101.2%	Occupational Health - Renton	39,542	39,462	100.2%	38,318	103.2%
1,080	-	100.0%	-	100.0%	Correctional Health	7,761	-	100.0%	-	100.0%
1,700	1,583	107.4%	1,427	119.1%	Behavioral Health Svcs	18,868	17,413	108.4%	16,227	116.3%
547	544	100.6%	539	101.5%	Midwives	5,836	6,472	90.2%	6,007	97.2%
2,792	2,813	99.3%	2,091	133.5%	Valley Family Medicine	32,081	31,006	103.5%	27,627	116.1%
1,719	1,658	103.7%	1,475	116.5%	NewCastle Primary Care	18,693	18,238	102.5%	17,732	105.4%
2,042	2,006	101.8%	2,132	95.8%	Covington Primary Care	23,016	22,071	104.3%	20,628	111.6%
2,183	2,070	105.5%	2,209	98.8%	Cascade Primary Care	24,433	22,765	107.3%	22,118	110.5%
2,721	2,498	108.9%	2,192	124.1%	Kent Primary Care	27,652	27,412	100.9%	24,876	111.2%
2,549	1,954	130.5%	2,025	125.9%	Fairwood Primary Care	24,094	21,494	112.1%	22,659	106.3%
2,064	1,984	104.0%	2,082	99.1%	Lake Sawyer Primary Care	22,056	21,825	101.1%	19,919	110.7%
1,318	1,471	89.6%	1,241	106.2%	Renton Highlands Primary Care	14,063	16,177	86.9%	10,704	131.4%
162	-	100.0%	-	100.0%	Diabetic and Nutrition Care	1,049	-	100.0%	-	100.0%
14,758	13,641	108.2%	13,356	110.5%	Subtotal Primary Care Clinics	155,056	149,982	103.4%	138,636	111.8%
17,550	16,454	106.7%	15,447	113.6%	Subtotal Primary w/ VFC	187,137	180,987	103.4%	166,263	112.6%
-	-	0.0%	(3)	0.0%	Highlands Urgent Care	(2)	-	-100.0%	4,797	-0.05%
1,344	1,266	106.2%	1,220	110.2%	Covington Urgent Care	14,350	13,928	103.0%	14,731	97.4%
1,749	1,743	100.3%	1,514	115.5%	North Benson Urgent Care	19,224	19,172	100.3%	17,953	107.1%
567	851	66.6%	699	81.1%	Newcastle Urgent Care	7,033	9,365	75.1%	6,608	106.4%
1,441	1,271	113.4%	1,424	101.2%	Renton Landing Urgent Care	16,329	13,979	116.8%	11,572	141.1%
399	566	70.5%	-	100.0%	Auburn Urgent Care	2,128	4,528	47.0%	-	100.0%
5,500	5,697	96.5%	4,854	113.3%	Subtotal Urgent Care Clinics	59,062	60,972	96.9%	55,661	106.1%
23,050	22,151	104.1%	20,301	113.5%	Grand Total Primary Care	246,199	241,959	101.8%	221,924	110.9%
4,246	4,708	90.2%	3,177	133.6%	Valley Neuroscience Institute	43,470	51,783	83.9%	44,537	97.6%
4,293	4,445	96.6%	4,034	106.4%	Vascular & General Surgery	42,184	48,891	86.3%	42,685	98.8%
2,031	1,997	101.7%	320	634.7%	Nephrology Services	21,613	21,968	98.4%	2,701	800.2%
432	365	118.5%	231	187.0%	Rheumatology	4,342	4,011	108.2%	3,852	112.7%
946	777	121.8%	732	129.2%	Ophthalmology	9,386	8,543	109.9%	7,941	118.2%
859	731	117.5%	644	100.0%	ENT Specialist	10,149	8,040	126.2%	3,917	259.1%
459	-	-	-	-	Podiatry	4,167	-	-	-	-
1,404	-	-	-	-	Oncology	10,383	-	-	-	-
14,670	13,022	112.7%	9,138	160.5%	Total Specialty Clinics	145,694	143,237	101.7%	105,633	137.9%
43,885	39,873	110.1%	34,212	128.3%	TOTAL VMG VOLUMES (excludes Midwives)	458,064	442,070	103.6%	382,102	119.9%
FULL TIME EQUIVALENTS (see Notes 4 & 5)										
43.52	41.76	104.2%	42.44	102.5%	Occupational/Correctional Health	43.04	41.76	103.1%	41.08	104.8%
14.44	13.33	108.3%	13.52	106.8%	Behavioral Health Svcs	13.85	13.33	103.9%	12.72	108.9%
69.37	69.80	99.4%	69.09	100.4%	Valley Family Medicine	69.88	69.80	100.1%	70.15	99.6%
164.23	165.22	99.4%	153.28	107.1%	Primary Care Clinics	160.29	165.22	97.0%	151.41	105.9%
71.46	76.70	93.2%	57.57	124.1%	Urgent Care Clinics	66.26	76.70	86.4%	57.16	115.9%
94.46	82.40	114.6%	67.51	139.9%	Specialty Clinics	88.64	82.40	107.6%	62.48	141.9%
52.43	59.50	88.1%	45.04	116.4%	Clinic Network, Referral, Float	49.38	59.50	83.0%	39.70	124.4%
509.92	508.71	100.2%	448.43	113.7%	Sub-Total Clinic Network	491.34	508.71	96.6%	434.70	113.0%
1,968.89	1,824.66	107.9%	1,766.47	111.5%	Total Hospital	1,864.59	1,824.66	102.2%	1,763.11	105.8%
2,478.81	2,333.37	106.2%	2,214.90	111.9%	Total Facility	2,355.93	2,333.37	101.0%	2,197.81	107.2%

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.