

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 10, Ended October 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										
25,308	24,721	102.4%	24,482	103.4%	Aggregate Number of Patients (See Note 1)	247,393	243,066	101.8%	241,789	102.3%
17,710	16,563	106.9%	16,377	108.1%	Outpatient Visits (Incl Observations)	166,445	164,975	100.9%	163,126	102.0%
2,623	2,552	102.8%	2,724	96.3%	Adjusted Discharges	27,041	24,522	110.3%	26,467	102.2%
1,349	1,317	102.4%	1,436	93.9%	Inpatient Discharges	14,018	12,655	110.8%	13,557	103.4%
4,599	4,028	114.2%	4,300	107.0%	Acute Care	45,642	38,774	117.7%	41,208	110.8%
230	292	78.8%	329	69.9%	Critical Care	2,366	2,677	88.4%	2,858	82.8%
112	152	73.7%	95	117.9%	NICU	929	1,331	69.8%	1,384	67.1%
241	185	130.3%	267	90.3%	NICU	2,318	1,617	143.4%	1,833	126.5%
100	75	133.3%	123	81.3%	NICU	1,269	659	192.6%	762	166.5%
-	5	0.0%	3	0.0%	NICU	177	41	431.7%	42	421.4%
30	32	93.8%	33	90.9%	Same Day Stay Days	303	323	93.8%	324	93.5%
5,312	4,769	111.4%	5,150	103.1%	TOTAL HOSPITAL PATIENT DAYS	53,004	45,422	116.7%	48,411	109.5%
HOSPITAL UTILIZATION (See Note 3)										
3.55	3.30	107.4%	3.38	105.0%	Length of Stay (w/o NB)	3.48	3.30	105.4%	3.34	104.2%
171.35	153.84	111.4%	166.13	103.1%	Average Daily Census	174.36	149.41	116.7%	159.25	109.5%
65.91%	59.17%	111.4%	64.39%	102.4%	Percent Occupancy (See Note 2)	67.06%	57.47%	116.7%	61.72%	108.6%
1.3037			1.2757	102.2%	Case Mix - All DRGs (w/o NB)	1.2847			1.2593	102.0%
DEPARTMENTAL VOLUMES										
375	347	108.1%	415	90.4%	Observations	4,234	3,230	131.1%	3,691	114.7%
452	493	91.7%	454	99.6%	Nursery	4,690	4,669	100.4%	4,633	101.2%
295	312	94.6%	305	96.7%	Birth Center	3,215	3,105	103.5%	3,109	103.4%
580	451	128.6%	522	111.1%	Maternal Fetal Medicine	5,510	4,510	122.2%	4,770	115.5%
3,732	3,690	101.1%	3,708	100.6%	Pharmacy	37,744	35,692	105.7%	35,790	105.5%
758	749	101.2%	744	101.9%	Surgery	7,330	7,290	100.5%	7,403	99.0%
52,041	50,196	103.7%	48,555	107.2%	I/P Minutes	495,434	488,521	101.4%	497,252	99.6%
23,272	27,029	86.1%	27,005	86.2%	O/P Minutes	255,281	263,050	97.0%	264,479	96.5%
31	17	182.4%	26	119.2%	Surgery - Robotics	237	166	142.8%	198	119.7%
4,981	3,807	130.8%	5,174	96.3%	Minutes	40,073	37,052	108.2%	38,887	103.0%
137	129	106.2%	145	94.5%	Patients	1,648	1,243	132.6%	1,257	131.1%
8,349	7,238	115.3%	8,203	101.8%	O/P Minutes	80,004	70,446	113.6%	71,271	112.3%
140,420	144,323	97.3%	144,543	97.1%	Minutes	1,425,606	1,451,423	98.2%	1,461,341	97.6%
278	278	100.0%	240	115.8%	Cases	2,571	2,554	100.7%	2,509	102.5%
-	-	0.0%	-	0.0%	ATU	-	-	0.0%	3,275	0.0%
861	394	218.5%	384	224.2%	Infusion Services	6,709	3,933	170.6%	2,438	275.2%
240	238	100.8%	224	107.1%	Interventional Radiology	2,533	2,376	106.6%	1,500	168.9%
5,874	6,494	90.5%	6,254	93.9%	Emergency Department	62,696	62,208	100.8%	61,415	102.1%
852	960	88.8%	919	92.7%	Rapid Care	9,309	8,194	101.3%	8,916	104.4%
677,449	604,293	112.1%	613,429	110.4%	Clinical Lab	6,617,457	5,779,806	114.5%	5,788,942	114.3%
3,129	2,048	152.8%	2,045	153.0%	Pathology Lab	23,361	19,266	121.3%	19,674	118.7%
1,046	916	114.2%	908	115.2%	Nuclear Medicine	9,272	9,370	99.0%	9,627	96.3%
3,547	4,112	86.3%	3,884	91.3%	Radiology	39,635	38,372	103.3%	38,377	103.3%
5,242	6,552	80.0%	6,647	78.9%	Radiology Spec Proc	50,459	68,008	74.2%	67,706	74.5%
1,989	1,921	103.5%	1,843	107.9%	Radiology Ultrasound	21,720	18,755	115.8%	18,734	115.9%
12,719	13,516	94.1%	15,635	81.3%	CT Scan	123,553	136,072	90.8%	139,829	88.4%
11,799	9,488	124.4%	8,582	137.5%	Radiation Therapy	91,452	90,542	101.0%	89,454	102.2%
1,641	1,517	108.2%	1,502	109.3%	VDI Ultrasound	15,243	14,910	102.2%	15,199	100.3%
946	864	109.5%	947	99.9%	Outpatient Radiology	9,027	8,747	103.2%	9,108	99.1%
7,977	7,333	108.8%	8,076	98.8%	Breast Health Center	70,360	65,529	107.4%	67,819	103.7%
7,480	7,836	95.5%	6,969	107.3%	Physical Therapy	75,021	75,575	99.3%	71,687	104.7%
3,389	3,297	102.8%	3,335	101.6%	Occupational Therapy	34,024	33,961	100.2%	34,251	99.3%
4,345	6,446	67.4%	5,050	86.0%	Children's Therapy	45,300	62,472	72.5%	51,383	88.2%
1,093	1,186	92.2%	1,034	105.7%	Speech Therapy	10,810	11,136	97.1%	11,140	97.0%
4,677	3,732	125.3%	5,210	89.8%	Respiratory Therapy	49,965	36,059	138.6%	40,214	124.2%
2,252	1,877	120.0%	2,269	99.3%	EKG	20,626	19,624	105.1%	20,224	102.0%
133	125	106.4%	127	104.7%	Sleep Lab	1,310	1,400	93.6%	1,446	90.6%
155	159	97.5%	157	98.7%	EEGs	1,481	1,417	104.5%	1,468	100.9%

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 10, Ended October 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
3,651	3,944	92.6%	3,872	94.3%	Occupational Health - Renton	Visits	36,157	36,345	99.5%	34,972	103.4%
1,080	-	100.0%	-	100.0%	Correctional Health	Worked Hours	6,681	-	100.0%	-	100.0%
1,653	1,583	104.4%	1,599	103.4%	Behavioral Health Svcs	Visits	17,168	15,830	108.5%	14,800	116.0%
535	654	81.8%	468	114.3%	Midwives	Visits	5,289	5,928	89.2%	5,468	96.7%
2,311	2,813	82.2%	2,146	107.7%	Valley Family Medicine	wRVUs	29,286	28,193	103.9%	25,536	114.7%
1,698	1,658	102.4%	1,662	102.2%	NewCastle Primary Care	wRVUs	16,974	16,580	102.4%	16,257	104.4%
2,359	2,006	117.6%	1,896	124.4%	Covington Primary Care	wRVUs	20,974	20,064	104.5%	18,496	113.4%
2,285	2,070	110.4%	2,158	105.9%	Cascade Primary Care	wRVUs	22,250	20,695	107.5%	19,909	111.8%
2,507	2,498	100.4%	2,090	120.0%	Kent Primary Care	wRVUs	24,930	24,914	100.1%	22,684	109.9%
2,182	1,954	111.7%	1,877	116.2%	Fairwood Primary Care	wRVUs	21,545	19,540	110.3%	20,634	104.4%
1,932	1,984	97.4%	1,671	115.6%	Lake Sawyer Primary Care	wRVUs	19,992	19,841	100.8%	17,837	112.1%
1,362	1,471	92.6%	1,081	126.0%	Renton Highlands Primary Care	wRVUs	12,745	14,707	86.7%	9,463	134.7%
168	-	100.0%	-	100.0%	Diabetic and Nutrition Care	wRVUs	887	-	100.0%	-	100.0%
14,493	13,641	106.2%	12,435	116.6%	Subtotal Primary Care Clinics	wRVUs	140,297	136,341	102.9%	125,280	112.0%
16,804	16,454	102.1%	14,581	115.2%	Subtotal Primary w/ VFC	wRVUs	169,583	164,533	103.1%	150,816	112.4%
-	-	0.0%	-	0.0%	Highlands Urgent Care	wRVUs	(2)	-	-100.0%	4,800	-0.05%
1,244	1,266	98.3%	1,239	100.4%	Covington Urgent Care	wRVUs	13,006	12,662	102.7%	13,511	96.3%
1,651	1,743	94.7%	1,683	98.1%	North Benson Urgent Care	wRVUs	17,475	17,429	100.3%	16,439	106.3%
592	851	69.5%	687	86.2%	Newcastle Urgent Care	wRVUs	6,466	8,513	76.0%	5,909	109.4%
1,588	1,271	125.0%	1,433	110.8%	Renton Landing Urgent Care	wRVUs	14,888	12,708	117.2%	10,148	146.7%
436	566	77.0%	-	100.0%	Auburn Urgent Care	wRVUs	1,729	3,962	43.6%	-	100.0%
5,511	5,697	96.7%	5,042	109.3%	Subtotal Urgent Care Clinics	wRVUs	53,562	55,274	96.9%	50,807	105.4%
22,315	22,151	100.7%	19,623	113.7%	Grand Total Primary Care	wRVUs	223,145	219,808	101.5%	201,623	110.7%
3,717	4,708	79.0%	3,727	99.7%	Valley Neuroscience Institute	wRVUs	39,224	47,076	83.3%	41,360	94.8%
1,101	1,428	77.1%	1,052	104.7%	Valley General Surgery	wRVUs	12,266	14,280	85.9%	12,407	98.9%
3,237	3,017	107.3%	2,225	145.5%	Vascular & Surg. Specialists	wRVUs	25,655	30,167	85.0%	26,245	97.8%
5,905	3,869	152.6%	2,128	277.5%	Total Other Specialty Clinics	wRVUs	53,887	38,693	139.3%	16,484	326.9%
42,659	40,700	104.8%	34,226	124.6%	TOTAL VMG VOLUMES (excludes Midwives)	wRVUs/Visits	414,183	402,198	103.0%	347,891	119.1%
FULL TIME EQUIVALENTS (see Notes 4 & 5)											
44.09	41.76	105.6%	42.95	102.7%	Occupational/Correctional Health	FTEs	42.99	41.76	102.9%	40.97	104.9%
13.96	13.33	104.7%	13.51	103.3%	Behavioral Health Svcs	FTEs	13.79	13.33	103.5%	13.26	104.0%
68.98	69.80	98.8%	69.97	98.6%	Valley Family Medicine	FTEs	69.93	69.80	100.2%	70.25	99.5%
166.99	165.22	101.1%	153.55	108.8%	Primary Care Clinics	FTEs	159.93	165.22	96.8%	150.64	106.2%
68.91	76.70	89.8%	59.26	116.3%	Urgent Care Clinics	FTEs	65.79	76.70	85.8%	57.13	115.2%
96.01	82.40	116.5%	67.49	142.3%	Specialty Clinics	FTEs	88.11	82.40	106.9%	62.03	142.0%
58.27	59.50	97.9%	42.20	138.1%	Clinic Network, Referral, Float	FTEs	49.11	59.50	82.5%	39.22	125.2%
517.21	508.71	101.7%	448.91	115.2%	Sub-Total Clinic Network	FTEs	489.65	508.71	96.3%	433.50	113.0%
1,945.92	1,824.66	106.6%	1,746.29	111.4%	Total Hospital	FTEs	1,855.11	1,824.66	101.7%	1,762.91	105.2%
2,463.12	2,333.37	105.6%	2,195.20	112.2%	Total Facility	FTEs	2,344.76	2,333.37	100.5%	2,196.41	106.8%

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.