

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 9, Ended September 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										
24,942	24,132	103.4%	24,458	102.0%	Aggregate Number of Patients (See Note 1)	222,085	218,345	101.7%	217,307	102.2%
17,026	16,525	103.0%	16,340	104.2%	Outpatient Visits (Incl Observations)	148,735	148,412	100.2%	146,749	101.4%
2,652	2,504	105.9%	2,713	97.8%	Adjusted Discharges	24,411	21,970	111.1%	23,743	102.8%
1,359	1,292	105.2%	1,415	96.0%	Inpatient Discharges	12,669	11,338	111.7%	12,121	104.5%
4,386	3,955	110.9%	4,284	102.4%	Acute Care	41,043	34,746	118.1%	36,908	111.2%
221	256	86.3%	249	88.8%	Critical Care	2,136	2,385	89.6%	2,529	84.5%
65	151	43.0%	89	73.0%	NICU	817	1,179	69.3%	1,289	63.4%
274	184	148.9%	221	124.0%	NICU	2,077	1,432	145.0%	1,566	132.6%
131	75	174.7%	171	76.6%	NICU	1,169	584	200.2%	639	182.9%
2	5	40.0%	3	66.7%	NICU	177	36	491.7%	39	453.8%
36	29	124.1%	29	124.1%	Same Day Stay Days	273	291	93.8%	291	93.8%
5,115	4,655	109.9%	5,046	101.4%	TOTAL HOSPITAL PATIENT DAYS	47,692	40,653	117.3%	43,261	110.2%
HOSPITAL UTILIZATION (See Note 3)										
3.34	3.28	101.8%	3.34	100.0%	Length of Stay (w/o NB)	3.47	3.30	105.1%	3.33	104.2%
170.50	155.17	109.9%	168.20	101.4%	Average Daily Census	174.70	148.91	117.3%	158.47	110.2%
65.58%	59.68%	109.9%	65.19%	100.6%	Percent Occupancy (See Note 2)	67.19%	57.27%	117.3%	61.42%	109.4%
1.3083			1.2196	107.3%	Case Mix - All DRGs (w/o NB)	1.2809			1.2573	101.9%
DEPARTMENTAL VOLUMES										
420	307	136.8%	411	102.2%	Observations	3,859	2,883	133.9%	3,276	117.8%
448	490	91.4%	501	89.4%	Nursery	4,238	4,176	101.5%	4,179	101.4%
305	322	94.7%	337	90.5%	Birth Center	2,920	2,793	104.5%	2,804	104.1%
518	436	118.8%	559	92.7%	Maternal Fetal Medicine	4,930	4,059	121.5%	4,248	116.1%
3,769	3,264	115.5%	3,536	106.6%	Pharmacy	34,002	32,002	106.2%	32,082	106.0%
771	721	106.9%	717	107.5%	Surgery	6,572	6,541	100.5%	6,659	98.7%
49,986	48,327	103.4%	46,378	107.8%	I/P Minutes	443,393	438,324	101.2%	448,697	98.8%
25,529	26,022	98.1%	24,610	103.7%	O/P Minutes	232,009	236,021	98.3%	237,474	97.7%
13	16	81.3%	17	76.5%	Surgery - Robotics	206	149	138.3%	172	119.8%
2,177	3,665	59.4%	3,663	59.4%	Minutes	35,092	33,245	105.6%	33,713	104.1%
181	132	137.1%	131	138.2%	Patients	1,511	1,114	135.6%	1,112	135.9%
7,944	7,515	105.7%	7,484	106.1%	O/P Minutes	71,655	63,208	113.4%	63,068	113.6%
139,472	142,659	97.8%	141,460	98.6%	Minutes	1,285,186	1,307,100	98.3%	1,316,798	97.6%
269	232	115.9%	257	104.7%	Cases	2,293	2,276	100.7%	2,269	101.1%
-	-	0.0%	-	0.0%	ATU	-	-	0.0%	3,275	0.0%
806	449	179.5%	431	187.0%	Infusion Services	5,848	3,539	165.2%	2,054	284.7%
277	271	102.2%	249	111.2%	Interventional Radiology	2,293	2,138	107.2%	1,276	179.7%
6,137	6,009	102.1%	6,292	97.5%	Emergency Department	56,822	55,714	102.0%	55,161	103.0%
943	888	106.2%	895	105.4%	Rapid Care	8,457	8,234	102.7%	7,997	105.8%
669,036	606,095	110.4%	606,095	110.4%	Clinical Lab	5,940,008	5,175,513	114.8%	5,175,513	114.8%
2,044	2,107	97.0%	2,401	85.1%	Pathology Lab	20,232	17,218	117.5%	17,629	114.8%
858	934	91.9%	1,043	82.3%	Nuclear Medicine	8,226	8,454	97.3%	8,719	94.3%
3,661	3,922	93.3%	3,831	95.6%	Radiology	36,088	34,260	105.3%	34,493	104.6%
4,589	6,862	66.9%	6,353	72.2%	Radiology Spec Proc	45,217	61,456	73.6%	61,059	74.1%
2,074	1,957	106.0%	2,096	99.0%	Radiology Ultrasound	19,731	16,834	117.2%	16,891	116.8%
13,440	13,984	96.1%	14,791	90.9%	CT Scan	110,834	122,556	90.4%	124,194	89.2%
10,416	9,611	108.4%	9,350	111.4%	Radiation Therapy	79,653	81,054	98.3%	80,872	98.5%
1,620	1,399	115.8%	1,630	99.4%	VDI Ultrasound	13,602	13,393	101.6%	13,697	99.3%
805	885	91.0%	965	83.4%	Outpatient Radiology	8,081	7,883	102.5%	8,161	99.0%
6,659	6,623	100.5%	7,290	91.3%	Breast Health Center	62,383	58,196	107.2%	59,743	104.4%
7,400	7,401	100.0%	6,989	105.9%	Physical Therapy	67,541	67,739	99.7%	64,718	104.4%
3,324	3,333	99.7%	3,467	95.9%	Occupational Therapy	30,635	30,664	99.9%	30,916	99.1%
4,743	5,936	79.9%	4,366	108.6%	Children's Therapy	40,955	56,026	73.1%	46,333	88.4%
842	1,093	77.0%	1,153	73.0%	Speech Therapy	9,717	9,950	97.7%	10,106	96.2%
4,198	3,169	132.5%	4,272	98.3%	Respiratory Therapy	45,288	32,327	140.1%	35,004	129.4%
1,773	1,936	91.6%	2,050	86.5%	EKG	18,374	17,747	103.5%	17,955	102.3%
102	147	69.4%	150	68.0%	Sleep Lab	1,177	1,275	92.3%	1,319	89.2%
166	139	119.4%	161	103.1%	EEGs	1,326	1,258	105.4%	1,311	101.1%

VALLEY MEDICAL CENTER
 STATISTICAL DATA
 Month 9, Ended September 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
3,835	3,919	97.9%	3,649	105.1%	Occupational Health - Renton	Visits	32,506	32,401	100.3%	31,100	104.5%
1,080	-	100.0%	-	100.0%	Correctional Health	Worked Hours	5,601	-	100.0%	-	100.0%
1,616	1,583	102.1%	1,592	101.5%	Behavioral Health Svcs	Visits	15,515	14,247	108.9%	13,201	117.5%
540	550	98.2%	537	100.6%	Midwives	Visits	4,754	5,274	90.1%	5,000	95.1%
2,450	2,813	87.1%	3,135	78.1%	Valley Family Medicine	wRVUs	26,975	25,380	106.3%	23,390	115.3%
1,707	1,658	103.0%	1,753	97.4%	NewCastle Primary Care	wRVUs	15,276	14,922	102.4%	14,596	104.7%
2,059	2,006	102.6%	1,655	124.4%	Covington Primary Care	wRVUs	18,615	18,058	103.1%	16,600	112.1%
2,396	2,070	115.8%	2,164	110.7%	Cascade Primary Care	wRVUs	19,965	18,626	107.2%	17,750	112.5%
2,378	2,498	95.2%	2,324	102.3%	Kent Primary Care	wRVUs	22,423	22,416	100.0%	20,594	108.9%
2,068	1,954	105.8%	2,153	96.1%	Fairwood Primary Care	wRVUs	19,363	17,586	110.1%	18,757	103.2%
2,104	1,984	106.0%	1,936	108.7%	Lake Sawyer Primary Care	wRVUs	18,057	17,857	101.1%	16,166	111.7%
1,179	1,471	80.2%	1,079	109.3%	Renton Highlands Primary Care	wRVUs	11,383	13,236	86.0%	8,383	135.8%
99	-	100.0%	-	100.0%	Diabetic and Nutrition Care	wRVUs	685	-	100.0%	-	100.0%
13,990	13,641	102.6%	13,064	107.1%	Subtotal Primary Care Clinics	wRVUs	125,767	122,700	102.5%	112,846	111.5%
16,440	16,454	99.9%	16,199	101.5%	Subtotal Primary w/ VFC	wRVUs	152,742	148,080	103.1%	136,236	112.1%
-	-	0.0%	(3)	-100.0%	Highlands Urgent Care	wRVUs	(2)	-	-100.0%	4,799	-100.0%
1,036	1,266	81.8%	1,174	88.2%	Covington Urgent Care	wRVUs	11,762	11,396	103.2%	12,272	95.8%
1,654	1,743	94.9%	1,581	104.6%	North Benson Urgent Care	wRVUs	15,824	15,686	100.9%	14,757	107.2%
623	851	73.2%	683	91.2%	Newcastle Urgent Care	wRVUs	5,874	7,662	76.7%	5,222	112.5%
1,273	1,271	100.2%	1,439	88.5%	Renton Landing Urgent Care	wRVUs	13,300	11,437	116.3%	8,735	152.3%
376	566	66.4%	-	100.0%	Auburn Urgent Care	wRVUs	1,293	3,396	38.1%	-	100.0%
4,962	5,697	87.1%	4,874	101.8%	Subtotal Urgent Care Clinics	wRVUs	48,051	49,577	96.9%	45,785	104.9%
21,402	22,151	96.6%	21,073	101.6%	Grand Total Primary Care	wRVUs	200,793	197,657	101.6%	182,021	110.3%
3,728	4,708	79.2%	4,251	87.7%	Valley Neuroscience Institute	wRVUs	35,518	42,368	83.8%	37,633	94.4%
952	1,428	66.7%	1,366	69.7%	Valley General Surgery	wRVUs	11,159	12,852	86.8%	11,355	98.3%
1,827	3,017	60.6%	2,887	63.3%	Vascular & Surg. Specialists	wRVUs	22,427	27,150	82.6%	23,996	93.5%
6,463	3,869	167.0%	1,966	328.7%	Total Other Specialty Clinics	wRVUs	47,982	34,824	137.8%	14,356	334.2%
40,903	40,675	100.6%	36,784	111.2%	TOTAL VMG VOLUMES (excludes Midwives)	wRVUs/Visits	371,501	361,499	102.8%	313,662	118.4%
FULL TIME EQUIVALENTS (see Notes 4 & 5)											
43.22	41.76	103.5%	42.84	100.9%	Occupational/Correctional Health	FTEs	42.88	41.76	102.7%	40.75	105.2%
14.21	13.33	106.6%	13.65	104.1%	Behavioral Health Svcs	FTEs	13.78	13.33	103.4%	12.57	109.6%
69.40	69.80	99.4%	69.88	99.3%	Valley Family Medicine	FTEs	70.02	69.80	100.3%	70.28	99.6%
164.58	165.22	99.6%	153.68	107.1%	Primary Care Clinics	FTEs	159.23	165.22	96.4%	151.00	105.5%
70.20	76.70	91.5%	56.05	125.2%	Urgent Care Clinics	FTEs	65.47	76.70	85.4%	56.92	115.0%
91.97	82.40	111.6%	67.52	136.2%	Specialty Clinics	FTEs	87.32	82.40	106.0%	61.48	142.0%
50.76	59.50	85.3%	42.28	120.1%	Clinic Network, Referral, Float	FTEs	48.19	59.50	81.0%	38.92	123.8%
504.34	508.71	99.1%	445.89	113.1%	Sub-Total Clinic Network	FTEs	486.90	508.71	95.7%	431.92	112.7%
1,952.54	1,824.66	107.0%	1,777.37	109.9%	Total Hospital	FTEs	1,846.03	1,824.66	101.2%	1,764.61	104.6%
2,456.88	2,333.37	105.3%	2,223.26	110.5%	Total Facility	FTEs	2,332.93	2,333.37	100.0%	2,196.53	106.2%

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.