

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 10, Ended April 30, 2012

CURRENT MONTH					YEAR - TO - DATE					
2012 Actual	2012 Budget	% Actual to Budget	2011 Actual	% Actual 12 to Actual 11						
HOSPITAL VOLUME					2012 Actual	2012 Budget	% Actual to Budget	2011 Actual	% Actual 12 to Actual 11	
25,482	24,080	105.8%	24,202	105.3%	Aggregate Number of Patients (See Note 1)	252,543	240,378	105.1%	241,421	104.6%
17,083	16,219	105.3%	16,219	105.3%	Outpatient Visits (Incl Observations)	171,424	161,865	105.9%	160,775	106.6%
2,816	2,734	103.0%	2,740	102.8%	Adjusted Discharges	27,386	25,089	109.2%	26,421	103.7%
1,448	1,411	102.6%	1,481	97.8%	Inpatient Discharges	13,921	12,948	107.5%	13,911	100.1%
4,744	4,623	102.6%	4,838	98.1%	Acute Care	45,396	40,745	111.4%	44,043	103.1%
219	332	66.0%	307	71.3%	Critical Care	2,505	2,776	90.2%	2,711	92.4%
135	80	168.8%	105	128.6%	NICU	1,082	1,155	93.7%	1,103	98.1%
263	191	137.7%	102	257.8%	NICU	2,254	1,777	126.8%	1,763	127.9%
35	110	31.8%	209	16.7%	NICU	1,084	851	127.4%	1,210	89.6%
6	19	31.6%	25	24.0%	NICU	42	100	42.0%	117	35.9%
27	31	87.1%	33	81.8%	Same Day Stay Days	305	296	103.0%	296	103.0%
5,429	5,386	100.8%	5,619	96.6%	TOTAL HOSPITAL PATIENT DAYS	52,668	47,700	110.4%	51,243	102.8%
HOSPITAL UTILIZATION (See Note 3)										
3.69	3.53	104.4%	3.49	105.7%	Length of Stay (w/o NB)	3.47	3.38	102.5%	3.43	101.2%
180.97	179.53	100.8%	187.30	96.6%	Average Daily Census	172.68	156.39	110.4%	168.01	102.8%
69.60%	69.05%	100.8%	72.04%	96.6%	Percent Occupancy (See Note 2)	66.42%	60.15%	110.4%	64.62%	102.8%
1.2973			1.3243	98.0%	Case Mix - All DRGs (w/o NB)	1.2974			1.2724	102.0%
DEPARTMENTAL VOLUMES										
412	332	124.1%	384	107.3%	Observations	4,283	3,168	135.2%	4,119	104.0%
530	486	109.1%	494	107.3%	Nursery	4,862	4,626	105.1%	4,538	107.1%
357	325	109.8%	334	106.9%	Birth Center	3,216	3,101	103.7%	3,201	100.5%
628	555	113.2%	588	106.8%	Maternal Fetal Medicine	5,769	4,711	122.5%	5,468	105.5%
3,972	3,773	105.3%	3,859	102.9%	Pharmacy	38,859	35,345	109.9%	36,332	107.0%
805	733	109.8%	729	110.4%	Surgery	7,762	7,315	106.1%	7,466	104.0%
54,059	49,273	109.7%	51,247	105.5%		513,890	490,739	104.7%	496,195	103.6%
25,304	26,531	95.4%	24,555	103.1%		263,567	264,244	99.7%	266,200	99.0%
20	22	90.9%	22	90.9%	Surgery - Robotics	218	201	108.5%	228	95.6%
3,105	3,675	84.5%	3,675	84.5%		36,340	39,813	91.3%	42,086	86.3%
152	145	104.8%	145	104.8%	Day Surgery	1,484	1,441	103.0%	1,494	99.3%
7,680	6,982	110.0%	6,982	110.0%		76,940	75,552	101.8%	75,650	101.7%
150,176	137,153	109.5%	137,147	109.5%	Recovery	1,475,552	1,449,579	101.8%	1,465,858	100.7%
269	261	103.1%	260	103.5%	Endoscopy	2,592	2,499	103.7%	2,445	106.0%
757	800	94.6%	601	126.0%	Infusion Services	8,003	5,676	141.0%	3,874	206.6%
237	250	94.8%	234	101.3%	Interventional Radiology	2,397	2,496	96.0%	2,400	99.9%
6,539	6,118	106.9%	6,118	106.9%	Emergency Department	62,915	62,400	100.8%	62,616	100.5%
952	967	98.4%	967	98.4%	Rapid Care	9,416	9,128	103.2%	8,705	108.2%
721,262	682,275	105.7%	682,275	105.7%	Clinical Lab	6,852,325	6,073,043	112.8%	6,213,075	110.3%
2,991	2,245	133.2%	2,245	133.2%	Pathology Lab	23,498	21,274	110.5%	21,739	108.1%
656	1,035	63.4%	1,034	63.4%	Nuclear Medicine	8,672	9,053	95.8%	9,704	89.4%
3,865	3,703	104.4%	3,703	104.4%	Radiology	37,415	40,773	91.8%	40,478	92.4%
4,280	5,350	80.0%	5,350	80.0%	Radiology Spec Proc	46,679	57,692	80.9%	57,035	81.8%
2,088	2,209	94.5%	2,209	94.5%	Radiology Ultrasound	21,758	20,553	105.9%	20,743	104.9%
12,833	12,443	103.1%	12,445	103.1%	CT Scan	127,436	131,382	97.0%	135,500	94.0%
9,149	7,792	117.4%	7,897	115.9%	Radiation Therapy	96,451	89,529	107.7%	86,407	111.6%
1,621	1,572	103.1%	1,560	103.9%	VDI Ultrasound	15,708	14,409	109.0%	14,746	106.5%
863	875	98.6%	876	98.5%	Outpatient Radiology	8,502	8,811	96.5%	9,358	90.9%
6,369	6,910	92.2%	7,006	90.9%	Breast Health Center	68,103	65,162	104.5%	71,845	94.8%
8,192	7,499	109.2%	7,499	109.2%	Physical Therapy	75,272	74,997	100.4%	72,968	103.2%
2,923	3,474	84.1%	3,474	84.1%	Occupational Therapy	32,556	33,362	97.6%	33,427	97.4%
4,520	5,181	87.2%	4,591	98.5%	Children's Therapy	43,938	58,170	75.5%	47,213	93.1%
1,162	1,267	91.7%	1,252	92.8%	Speech Therapy	10,241	11,097	92.3%	11,224	91.2%
5,300	5,410	98.0%	6,124	86.5%	Respiratory Therapy	45,083	41,988	107.4%	49,596	90.9%
1,926	2,146	89.7%	2,187	88.1%	EKG	20,029	20,180	99.3%	20,654	97.0%
100	142	70.4%	142	70.4%	Sleep Lab	1,105	1,375	80.4%	1,420	77.8%
123	132	93.2%	131	93.9%	EEGs	1,446	1,357	106.6%	1,467	98.6%

VALLEY MEDICAL CENTER
 STATISTICAL DATA
 Month 10, Ended April 30, 2012

CURRENT MONTH					YEAR - TO - DATE						
2012 Actual	2012 Budget	% Actual to Budget	2011 Actual	% Actual 12 to Actual 11	VALLEY MEDICAL GROUP VOLUMES		2012 Actual	2012 Budget	% Actual to Budget	2011 Actual	% Actual 12 to Actual 11
3,576	3,640	98.2%	3,749	95.4%	Occupational Health - Renton	Visits	34,865	35,202	99.0%	35,882	97.2%
640	693	100.0%	-	100.0%	Correctional Health	Worked Hours	7,280	2,772	262.6%	-	100.0%
1,934	1,933	100.1%	1,780	108.7%	Behavioral Health Svcs	Visits	17,307	16,873	102.6%	16,262	106.4%
599	566	105.8%	554	108.1%	Midwives	Visits	5,406	5,686	95.1%	5,270	102.6%
2,656	2,814	94.4%	2,864	92.7%	Valley Family Medicine	wRVUs	26,305	29,567	89.0%	26,875	97.9%
1,857	1,739	106.8%	1,597	116.3%	NewCastle Primary Care	wRVUs	17,344	17,079	101.6%	16,525	105.0%
2,330	2,387	97.6%	2,198	106.0%	Covington Primary Care	wRVUs	21,986	21,333	103.1%	18,821	116.8%
2,416	2,247	107.5%	2,388	101.2%	Cascade Primary Care	wRVUs	21,807	20,993	103.9%	21,454	101.6%
2,401	2,849	84.3%	2,458	97.7%	Kent Primary Care	wRVUs	23,567	26,631	88.5%	22,600	104.3%
2,305	2,174	106.0%	2,085	110.6%	Fairwood Primary Care	wRVUs	21,846	20,328	107.5%	21,316	102.5%
2,186	1,947	112.3%	2,016	108.4%	Lake Sawyer Primary Care	wRVUs	19,347	19,053	101.5%	19,576	98.8%
1,306	1,209	108.0%	1,225	106.6%	Renton Highlands Primary Care	wRVUs	12,595	13,624	92.5%	11,452	110.0%
14,801	14,552	101.7%	13,967	106.0%	Subtotal Primary Care Clinics	wRVUs	138,493	139,041	99.6%	131,744	105.1%
17,457	17,366	100.5%	16,831	103.7%	Subtotal Primary w/ VFC	wRVUs	164,798	168,608	97.7%	158,619	103.9%
1,303	1,436	90.7%	1,381	94.4%	Covington Urgent Care	wRVUs	12,775	13,545	94.3%	13,375	95.5%
1,730	1,882	91.9%	1,840	94.0%	North Benson Urgent Care	wRVUs	16,927	18,442	91.8%	17,154	98.7%
798	589	135.5%	632	126.3%	Newcastle Urgent Care	wRVUs	6,350	7,572	83.9%	7,011	90.6%
1,714	1,566	109.5%	1,512	113.4%	Renton Landing Urgent Care	wRVUs	15,000	14,120	106.2%	15,105	99.3%
556	533	104.3%	-	100.0%	Auburn Urgent Care	wRVUs	4,389	5,528	79.4%	-	100.0%
6,101	6,006	101.6%	5,365	113.7%	Subtotal Urgent Care Clinics	wRVUs	55,440	59,207	93.6%	52,645	105.3%
23,558	23,372	100.8%	22,196	106.1%	Grand Total Primary Care	wRVUs	220,238	227,815	96.7%	211,264	104.2%
3,851	4,594	83.8%	3,704	104.0%	Valley Neuroscience Institute	wRVUs	37,768	47,338	79.8%	39,591	95.4%
3,482	3,815	91.3%	4,273	81.5%	Vascular & General Surgery	wRVUs	36,560	38,915	93.9%	37,529	97.4%
2,074	1,948	106.5%	2,220	93.4%	Nephrology Services	wRVUs	20,636	19,970	103.3%	8,969	230.1%
374	568	65.8%	401	93.3%	Rheumatology	wRVUs	4,443	4,480	99.2%	3,826	116.1%
911	840	108.5%	835	109.1%	Ophthalmology	wRVUs	8,050	8,014	100.5%	7,441	108.2%
926	875	105.8%	604	153.3%	ENT Specialist	wRVUs	9,321	7,886	118.2%	7,523	123.9%
193	233	82.8%	-	100.0%	Podiatry	wRVUs	3,237	932	347.3%	-	100.0%
1,271	1,250	101.7%	555	229.0%	Oncology	wRVUs	13,355	5,000	267.1%	555	2406.4%
203	164	123.8%	68	298.5%	Diabetic and Nutrition Care	wRVUs	1,715	656	261.5%	68	2522.7%
2,169	2,274	95.4%	-	100.0%	Valley Women's Healthcare	wRVUs	8,037	9,096	88.4%	-	100.0%
85	75	113.3%	-	100.0%	Sports Medicine	wRVUs	274	300	91.5%	-	100.0%
15,539	16,636	93.4%	12,660	122.7%	Subtotal Specialty Clinics	wRVUs	143,398	142,587	100.6%	105,502	135.9%
45,846	46,840	97.9%	40,939	112.0%	TOTAL VMG VOLUMES	wRVUs/Visits	428,494	430,935	99.4%	374,180	114.5%
FULL TIME EQUIVALENTS (see Notes 4 & 5)											
41.74	42.16	99.0%	42.24	98.8%	Occupational/Correctional Health	FTEs	43.01	41.89	102.7%	41.97	102.5%
14.65	14.69	99.7%	13.55	108.1%	Behavioral Health Svcs	FTEs	14.48	13.92	104.0%	13.55	106.9%
68.34	70.17	97.4%	69.87	97.8%	Valley Family Medicine	FTEs	69.60	69.66	99.9%	69.82	99.7%
156.31	172.17	90.8%	155.25	100.7%	Primary Care Clinics	FTEs	161.98	164.92	98.2%	154.80	104.6%
72.26	75.90	95.2%	59.59	121.3%	Urgent Care Clinics	FTEs	71.45	75.28	94.9%	58.51	122.1%
111.12	115.72	96.0%	88.61	125.4%	Speciality Clinics	FTEs	99.25	93.02	106.7%	72.60	136.7%
47.74	71.50	66.8%	47.33	100.9%	Clinic Network, Referral, Float	FTEs	49.91	56.99	87.6%	44.53	112.1%
512.16	562.31	91.1%	476.44	107.5%	Sub-Total Clinic Network	FTEs	509.67	515.68	98.8%	455.77	111.8%
1,921.26	2,011.55	95.5%	1,827.73	105.1%	Total Hospital	FTEs	1,940.96	1,880.93	103.2%	1,776.74	109.2%
2,433.42	2,573.86	94.5%	2,304.17	105.6%	Total Facility	FTEs	2,450.63	2,396.62	102.3%	2,232.52	109.8%

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 2012 Original Monthly Budget, and YTD is weighted using 2011 and 2012 Budgets. Budgeted FTEs are not flexed for volume or turnover.
5. Total Facility FTEs excludes employees that are reimbursed by third parties. (MRI and two gift shops)