

VALLEY MEDICAL CENTER  
STATISTICAL DATA  
Month 8, Ended February 29, 2012

CURRENT MONTH					YEAR - TO - DATE					
2012 Actual	2012 Budget	% Actual to Budget	2011 Actual	% Actual 12 to Actual 11		2012 Actual	2012 Budget	% Actual to Budget	2011 Actual	% Actual 12 to Actual 11
<b>HOSPITAL VOLUME</b>										
25,006	22,432	111.5%	22,619	110.6%	Aggregate Number of Patients (See Note 1)	199,933	190,304	105.1%	191,048	104.7%
17,025	14,912	114.2%	14,912	114.2%	Outpatient Visits (Incl Observations)	136,012	128,177	106.1%	127,087	107.0%
2,640	2,370	111.4%	2,521	104.7%	Adjusted Discharges	21,582	19,584	110.2%	20,847	103.5%
1,325	1,223	108.3%	1,294	102.4%	Inpatient Discharges	10,980	10,107	108.6%	10,929	100.5%
4,436	3,995	111.0%	4,182	106.1%	Acute Care	35,661	31,433	113.5%	34,297	104.0%
289	250	115.6%	231	125.1%	Critical Care	1,996	2,169	92.0%	2,150	92.8%
95	70	135.7%	125	76.0%	NICU	830	993	83.6%	956	86.8%
125	168	74.4%	123	101.6%	NICU	1,753	1,388	126.3%	1,479	118.5%
282	97	290.7%	115	245.2%	NICU	893	627	142.4%	806	110.8%
10	16	62.5%	24	41.7%	NICU	32	62	51.6%	55	58.2%
16	31	51.6%	33	48.5%	Same Day Stay Days	248	242	102.5%	239	103.8%
5,253	4,627	113.5%	4,833	108.7%	TOTAL HOSPITAL PATIENT DAYS	41,413	36,914	112.2%	39,982	103.6%
<b>HOSPITAL UTILIZATION (See Note 3)</b>										
3.56	3.50	101.8%	3.52	101.1%	Length of Stay (w/o NB)	3.54	3.35	105.7%	3.56	99.4%
181.14	159.55	113.5%	172.61	104.9%	Average Daily Census	169.73	151.29	112.2%	164.53	103.2%
69.67%	61.37%	113.5%	66.39%	104.9%	Percent Occupancy (See Note 2)	65.28%	58.19%	112.2%	63.28%	103.2%
1.2989			1.2640	102.8%	Case Mix - All DRGs (w/o NB)	1.2926			1.2711	101.7%
<b>DEPARTMENTAL VOLUMES</b>										
425	283	150.2%	399	106.5%	Observations	3,440	2,501	137.5%	3,294	104.4%
475	371	128.0%	378	125.7%	Nursery	3,774	3,674	102.7%	3,570	105.7%
301	260	115.8%	368	81.8%	Birth Center	2,495	2,469	101.1%	2,551	97.8%
667	558	119.5%	580	115.0%	Maternal Fetal Medicine	4,385	3,612	121.4%	4,311	101.7%
3,782	3,346	113.0%	3,423	110.5%	Pharmacy	30,424	27,695	109.9%	28,507	106.7%
759	628	120.9%	650	116.8%	Surgery	6,131	5,788	105.9%	5,961	102.9%
49,187	42,619	115.4%	40,948	120.1%	I/P Minutes	406,718	388,485	104.7%	391,886	103.8%
26,054	22,948	113.5%	24,617	105.8%	O/P Minutes	210,058	209,184	100.4%	213,851	98.2%
17	19	89.5%	19	89.5%	Surgery - Robotics	171	146	117.1%	173	98.8%
3,019	3,295	91.6%	3,295	91.6%	Minutes	28,504	30,610	93.1%	32,883	86.7%
151	168	89.9%	168	89.9%	Day Surgery	1,175	1,087	108.1%	1,140	103.1%
7,771	8,286	93.8%	8,286	93.8%	O/P Minutes	61,046	58,716	104.0%	58,814	103.8%
145,989	129,350	112.9%	129,254	112.9%	Recovery	1,172,134	1,158,817	101.1%	1,175,109	99.7%
256	231	110.8%	230	111.3%	Endoscopy	2,028	1,995	101.7%	1,943	104.4%
772	800	96.5%	302	255.6%	Infusion Services	6,467	4,076	158.7%	2,834	228.2%
231	250	92.4%	203	113.8%	Interventional Radiology	1,912	1,996	95.8%	1,903	100.5%
6,231	6,014	103.6%	6,014	103.6%	Emergency Department	49,501	49,522	100.0%	49,738	99.5%
925	876	105.6%	876	105.6%	Rapid Care	7,438	7,209	103.2%	6,786	109.6%
706,228	610,731	115.6%	610,731	115.6%	Clinical Lab	5,377,231	4,694,316	114.5%	4,834,348	111.2%
2,220	2,366	93.8%	2,366	93.8%	Pathology Lab	17,952	16,527	108.6%	16,992	105.6%
860	743	115.7%	742	115.9%	Nuclear Medicine	7,143	6,970	102.5%	7,623	93.7%
3,633	4,412	82.3%	4,412	82.3%	Radiology	29,492	32,950	89.5%	32,655	90.3%
4,645	3,569	130.1%	3,569	130.1%	Radiology Spec Proc	37,950	47,011	80.7%	46,354	81.9%
2,494	2,062	121.0%	2,062	121.0%	Radiology Ultrasound	17,286	15,923	108.6%	16,113	107.3%
12,920	10,893	118.6%	10,895	118.6%	CT Scan	101,097	106,359	95.1%	110,473	91.5%
9,370	7,895	118.7%	8,001	117.1%	Radiation Therapy	78,693	72,179	109.0%	68,823	114.3%
1,634	1,371	119.2%	1,361	120.1%	VDI Ultrasound	12,343	11,169	110.5%	11,531	107.0%
825	870	94.9%	871	94.7%	Outpatient Radiology	6,700	6,887	97.3%	7,432	90.2%
6,266	6,519	96.1%	6,609	94.8%	Breast Health Center	54,908	51,085	107.5%	57,573	95.4%
7,894	7,026	112.4%	7,026	112.4%	Physical Therapy	59,058	59,264	99.7%	57,235	103.2%
3,003	3,107	96.7%	3,107	96.7%	Occupational Therapy	26,277	26,332	99.8%	26,397	99.5%
4,852	4,672	103.9%	4,140	117.2%	Children's Therapy	34,406	46,610	73.8%	36,969	93.1%
1,004	924	108.7%	913	110.0%	Speech Therapy	8,176	8,520	96.0%	8,678	94.2%
4,765	4,379	108.8%	4,957	96.1%	Respiratory Therapy	35,443	30,807	115.0%	36,939	96.0%
1,947	1,947	100.0%	1,984	98.1%	EKG	15,849	15,901	99.7%	16,293	97.3%
100	132	75.8%	132	75.8%	Sleep Lab	883	1,097	80.5%	1,142	77.3%
151	150	100.7%	149	101.3%	EEGs	1,165	1,055	110.4%	1,167	99.8%

VALLEY MEDICAL CENTER  
STATISTICAL DATA  
Month 8, Ended February 29, 2012

CURRENT MONTH					YEAR - TO - DATE						
2012	2012	% Actual	2011	% Actual 12			2012	2012	% Actual	2011	% Actual 12
Actual	Budget	to Budget	Actual	to Actual 11	VALLEY MEDICAL GROUP VOLUMES		Actual	Budget	to Budget	Actual	to Actual 11
3,355	3,117	107.6%	3,360	99.9%	Occupational Health - Renton	Visits	27,430	27,924	98.2%	28,156	97.4%
640	693	100.0%	-	100.0%	Correctional Health	Worked Hours	6,000	1,386	432.9%	-	100.0%
1,971	1,669	118.1%	1,529	128.9%	Behavioral Health Svcs	Visits	13,354	12,951	103.1%	12,564	106.3%
549	528	104.0%	517	106.2%	Midwives	Visits	4,211	4,563	92.3%	4,171	101.0%
2,807	3,275	85.7%	2,976	94.3%	Valley Family Medicine	wRVUs	20,427	23,129	88.3%	20,286	100.7%
1,688	1,750	96.5%	1,565	107.9%	NewCastle Primary Care	wRVUs	13,346	13,467	99.1%	13,043	102.3%
2,430	2,099	115.8%	1,866	130.2%	Covington Primary Care	wRVUs	16,984	16,488	103.0%	14,431	117.7%
2,142	1,827	117.2%	1,651	129.7%	Cascade Primary Care	wRVUs	16,789	16,356	102.6%	16,590	101.2%
2,377	2,645	89.9%	2,030	117.1%	Kent Primary Care	wRVUs	18,511	20,414	90.7%	16,773	110.4%
2,642	2,094	126.2%	2,194	120.4%	Fairwood Primary Care	wRVUs	16,744	15,918	105.2%	16,877	99.2%
2,025	1,705	118.8%	1,935	104.7%	Lake Sawyer Primary Care	wRVUs	15,054	15,331	98.2%	15,272	98.6%
1,379	1,115	123.7%	1,188	116.1%	Renton Highlands Primary Care	wRVUs	10,029	11,095	90.4%	8,802	113.9%
14,683	13,235	110.9%	12,429	118.1%	Subtotal Primary Care Clinics	wRVUs	107,458	109,069	98.5%	101,788	105.6%
17,490	16,510	105.9%	15,405	113.5%	Subtotal Primary w/ VFC	wRVUs	127,885	132,198	96.7%	122,074	104.8%
1,404	1,412	99.4%	1,470	95.5%	Covington Urgent Care	wRVUs	10,073	10,475	96.2%	10,286	97.9%
1,669	1,966	84.9%	1,833	91.1%	North Benson Urgent Care	wRVUs	13,233	14,344	92.3%	13,154	100.6%
605	642	94.2%	677	89.4%	Newcastle Urgent Care	wRVUs	4,821	6,300	76.5%	5,643	85.4%
1,523	1,589	95.8%	1,567	97.2%	Renton Landing Urgent Care	wRVUs	11,566	10,794	107.2%	11,692	98.9%
538	533	100.9%	-	100.0%	Auburn Urgent Care	wRVUs	3,205	4,462	71.8%	-	100.0%
5,739	6,142	93.4%	5,547	103.5%	Subtotal Urgent Care Clinics	wRVUs	42,897	46,375	92.5%	40,775	105.2%
23,229	22,652	102.5%	20,952	110.9%	Grand Total Primary Care	wRVUs	170,782	178,573	95.6%	162,849	104.9%
3,719	3,995	93.1%	3,805	97.7%	Valley Neuroscience Institute	wRVUs	29,357	36,939	79.5%	31,283	93.8%
3,493	3,840	91.0%	4,358	80.2%	Vascular & General Surgery	wRVUs	29,003	31,037	93.4%	28,917	100.3%
2,915	2,090	139.5%	2,546	114.5%	Nephrology Services	wRVUs	16,369	16,104	101.6%	5,157	317.4%
361	551	65.5%	346	104.3%	Rheumatology	wRVUs	3,166	3,341	94.8%	2,972	106.5%
729	758	96.2%	617	118.2%	Ophthalmology	wRVUs	6,245	6,282	99.4%	5,711	109.4%
990	875	113.1%	665	148.9%	ENT Specialist	wRVUs	7,340	6,136	119.6%	5,866	125.1%
90	233	38.6%	-	100.0%	Podiatry	wRVUs	2,915	466	625.4%	-	100.0%
1,179	1,250	94.3%	-	100.0%	Oncology	wRVUs	10,513	2,500	420.5%	-	100.0%
169	164	103.0%	-	100.0%	Diabetic and Nutrition Care	wRVUs	1,259	328	384.0%	-	100.0%
2,511	2,274	110.4%	-	100.0%	Valley Women's Healthcare	wRVUs	2,938	4,548	64.6%	-	100.0%
74	75	98.7%	-	100.0%	Sports Medicine	wRVUs	118	150	78.9%	-	100.0%
16,230	16,105	100.8%	12,337	131.6%	Subtotal Specialty Clinics	wRVUs	109,225	107,831	101.3%	79,906	136.7%
45,974	44,764	102.7%	38,695	118.8%	TOTAL VMG VOLUMES	wRVUs/Visits	331,002	333,228	99.3%	287,646	115.1%
<b>FULL TIME EQUIVALENTS (see Notes 4 &amp; 5)</b>											
41.54	42.16	98.5%	42.46	97.8%	Occupational/Correctional Health	FTEs	43.27	41.93	103.2%	42.15	102.7%
14.90	14.69	101.4%	13.56	109.9%	Behavioral Health Svcs	FTEs	14.41	13.67	105.4%	13.54	106.4%
69.28	70.17	98.7%	70.19	98.7%	Valley Family Medicine	FTEs	69.85	69.85	100.0%	69.89	99.9%
163.56	172.17	95.0%	160.24	102.1%	Primary Care Clinics	FTEs	162.79	165.67	98.3%	153.97	105.7%
71.66	75.90	94.4%	58.68	122.1%	Urgent Care Clinics	FTEs	71.25	76.09	93.6%	58.21	122.4%
107.86	115.72	93.2%	81.08	133.0%	Specialty Clinics	FTEs	96.69	89.00	108.6%	69.59	138.9%
46.66	71.50	65.3%	46.55	100.2%	Clinic Network, Referral, Float	FTEs	50.45	59.50	84.8%	43.91	114.9%
515.46	562.31	91.7%	472.76	109.0%	Sub-Total Clinic Network	FTEs	508.71	515.71	98.6%	451.26	112.7%
1,945.13	2,011.55	96.7%	1,756.25	110.8%	Total Hospital	FTEs	1,943.47	1,865.76	104.2%	1,770.39	109.8%
2,460.59	2,573.86	95.6%	2,229.01	110.4%	Total Facility	FTEs	2,452.18	2,381.47	103.0%	2,221.64	110.4%

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

