

VALLEY MEDICAL CENTER  
STATISTICAL DATA  
Month 7, Ended January 31, 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>										
23,199	24,085	96.3%	24,261	95.6%	Aggregate Number of Patients (See Note 1)	174,927	167,872	104.2%	168,429	103.9%
14,886	16,121	92.3%	16,121	92.3%	Outpatient Visits (Incl Observations)	118,987	113,265	105.1%	112,175	106.1%
2,553	2,626	97.2%	2,617	97.6%	Adjusted Discharges	18,942	17,215	110.0%	18,326	103.4%
1,341	1,355	99.0%	1,408	95.2%	Inpatient Discharges	9,655	8,884	108.7%	9,635	100.2%
4,517	4,392	102.8%	4,595	98.3%	Acute Care	31,225	27,438	113.8%	30,115	103.7%
268	323	83.0%	298	89.9%	Critical Care	1,707	1,919	89.0%	1,919	89.0%
125	83	150.6%	132	94.7%	NICU	735	923	79.6%	831	88.4%
249	198	125.8%	230	108.3%	NICU	1,628	1,220	133.4%	1,356	120.1%
68	114	59.6%	83	81.9%	NICU	611	530	115.3%	691	88.4%
8	19	42.1%	13	61.5%	NICU	22	46	47.8%	31	71.0%
28	24	116.7%	25	112.0%	Same Day Stay Days	232	211	110.0%	206	112.6%
5,263	5,153	102.1%	5,376	97.9%	TOTAL HOSPITAL PATIENT DAYS	36,160	32,287	112.0%	35,149	102.9%
<b>HOSPITAL UTILIZATION (See Note 3)</b>										
3.49	3.50	99.8%	3.59	97.2%	Length of Stay (w/o NB)	3.44	3.33	103.4%	3.40	101.2%
169.77	166.23	102.1%	173.42	97.9%	Average Daily Census	168.19	150.17	112.0%	163.48	102.9%
65.30%	63.93%	102.1%	66.70%	97.9%	Percent Occupancy (See Note 2)	64.69%	57.76%	112.0%	62.88%	102.9%
1.2744			1.2786	99.7%	Case Mix - All DRGs (w/o NB)	1.2900			1.2615	102.3%
<b>DEPARTMENTAL VOLUMES</b>										
458	301	152.2%	424	108.0%	Observations	3,015	2,218	135.9%	2,895	104.1%
479	441	108.6%	449	106.7%	Nursery	3,299	3,303	99.9%	3,192	103.4%
311	309	100.6%	318	97.8%	Birth Center	2,194	2,209	99.3%	2,183	100.5%
384	457	84.0%	503	76.3%	Maternal Fetal Medicine	3,718	3,054	121.7%	3,731	99.7%
3,590	3,598	99.8%	3,680	97.6%	Pharmacy	26,642	24,349	109.4%	25,084	106.2%
754	702	107.4%	725	104.0%	Surgery	5,372	5,160	104.1%	5,311	101.1%
51,812	47,160	109.9%	47,375	109.4%	I/P Minutes	357,531	345,866	103.4%	350,938	101.9%
25,091	25,394	98.8%	25,829	97.1%	O/P Minutes	184,004	186,236	98.8%	189,234	97.2%
23	26	88.5%	26	88.5%	Surqery - Robotics	154	127	121.3%	154	100.0%
3,840	4,660	82.4%	4,660	82.4%	Minutes	25,485	27,315	93.3%	29,588	86.1%
108	140	77.1%	140	77.1%	Day Surqery	1,024	919	111.4%	972	105.3%
5,595	6,291	88.9%	6,291	88.9%	O/P Minutes	53,275	50,430	105.6%	50,528	105.4%
140,163	147,923	94.8%	147,916	94.8%	Recovery	1,026,145	1,029,467	99.7%	1,045,855	98.1%
231	234	98.7%	233	99.1%	Endoscopy	1,772	1,764	100.5%	1,713	103.4%
710	800	88.8%	301	235.9%	Infusion Services	5,695	3,276	173.8%	2,532	224.9%
224	250	89.6%	242	92.6%	Interventional Radiology	1,681	1,746	96.3%	1,700	98.9%
6,514	6,308	103.3%	6,308	103.3%	Emergency Department	43,270	43,508	99.5%	43,724	99.0%
1,020	835	122.2%	835	122.2%	Rapid Care	6,513	6,333	102.8%	5,910	110.2%
654,114	637,035	102.7%	637,035	102.7%	Clinical Lab	4,671,003	4,083,585	114.4%	4,223,617	110.6%
1,787	2,145	83.3%	2,145	83.3%	Pathology Lab	15,732	14,161	111.1%	14,626	107.6%
772	835	92.5%	834	92.6%	Nuclear Medicine	6,283	6,227	100.9%	6,881	91.3%
3,872	5,182	74.7%	5,182	74.7%	Radiology	25,859	28,538	90.6%	28,243	91.6%
4,489	4,438	101.1%	4,438	101.1%	Radiology Spec Proc	33,305	43,442	76.7%	42,785	77.8%
2,117	2,162	97.9%	2,162	97.9%	Radiology Ultrasound	14,792	13,861	106.7%	14,051	105.3%
12,571	11,632	108.1%	11,634	108.1%	CT Scan	88,177	95,466	92.4%	99,578	88.6%
9,444	8,837	106.9%	8,956	105.4%	Radiation Therapy	69,323	64,284	107.8%	60,822	114.0%
1,382	1,462	94.5%	1,451	95.2%	VDI Ultrasound	10,709	9,798	109.3%	10,170	105.3%
786	1,024	76.8%	1,025	76.7%	Outpatient Radiology	5,875	6,017	97.6%	6,561	89.5%
4,727	6,106	77.4%	6,191	76.4%	Breast Health Center	48,642	44,566	109.1%	50,964	95.4%
7,403	7,651	96.8%	7,651	96.8%	Physical Therapy	51,164	52,238	97.9%	50,209	101.9%
2,983	3,388	88.0%	3,388	88.0%	Occupational Therapy	23,274	23,225	100.2%	23,290	99.9%
3,816	5,585	68.3%	4,949	77.1%	Children's Therapy	29,554	41,938	70.5%	32,829	90.0%
978	1,031	94.9%	1,019	96.0%	Speech Therapy	7,172	7,596	94.4%	7,765	92.4%
4,765	4,751	100.3%	5,379	88.6%	Respiratory Therapy	30,678	26,428	116.1%	31,982	95.9%
2,045	2,088	97.9%	2,128	96.1%	EKG	13,902	13,954	99.6%	14,309	97.2%
80	135	59.3%	135	59.3%	Sleep Lab	783	965	81.1%	1,010	77.5%
150	155	96.8%	154	97.4%	EEGs	1,014	905	112.0%	1,018	99.6%

VALLEY MEDICAL CENTER  
STATISTICAL DATA  
Month 7, Ended January 31, 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
3,116	3,291	94.7%	3,685	84.6%	Occupational Health - Renton	Visits	24,075	24,807	97.0%	24,796	97.1%
640	693	100.0%	-	100.0%	Correctional Health	Worked Hours	5,360	693	773.4%	-	100.0%
1,317	1,784	73.8%	1,790	73.6%	Behavioral Health Svcs	Visits	11,383	11,282	100.9%	11,035	103.2%
477	447	106.7%	437	109.2%	Midwives	Visits	3,663	4,035	90.8%	3,654	100.2%
1,876	2,976	63.0%	3,459	54.2%	Valley Family Medicine	wRVUs	17,620	19,854	88.7%	17,310	101.8%
1,366	1,769	77.2%	1,731	78.9%	NewCastle Primary Care	wRVUs	11,658	11,717	99.5%	11,478	101.6%
1,923	2,350	81.8%	1,952	98.5%	Covington Primary Care	wRVUs	14,554	14,389	101.1%	12,565	115.8%
1,617	2,112	76.6%	2,185	74.0%	Cascade Primary Care	wRVUs	14,647	14,529	100.8%	14,939	98.0%
1,764	2,781	63.4%	2,766	63.8%	Kent Primary Care	wRVUs	16,134	17,769	90.8%	14,743	109.4%
1,187	2,100	56.5%	2,331	50.9%	Fairwood Primary Care	wRVUs	14,102	13,824	102.0%	14,683	96.0%
1,425	1,722	82.8%	2,052	69.5%	Lake Sawyer Primary Care	wRVUs	13,029	13,626	95.6%	13,337	97.7%
994	1,156	86.0%	1,339	74.3%	Renton Highlands Primary Care	wRVUs	8,650	9,980	86.7%	7,614	113.6%
10,277	13,990	73.5%	14,356	71.6%	Subtotal Primary Care Clinics	wRVUs	92,775	95,834	96.8%	89,359	103.8%
12,153	16,966	71.6%	17,815	68.2%	Subtotal Primary w/ VFC	wRVUs	110,395	115,688	95.4%	106,669	103.5%
1,325	1,467	90.3%	1,371	96.6%	Covington Urgent Care	wRVUs	8,669	9,063	95.6%	8,816	98.3%
1,590	1,920	82.8%	1,801	88.3%	North Benson Urgent Care	wRVUs	11,564	12,378	93.4%	11,321	102.1%
557	550	101.3%	737	75.6%	Newcastle Urgent Care	wRVUs	4,216	5,658	74.5%	4,966	84.9%
1,494	1,580	94.5%	1,551	96.3%	Renton Landing Urgent Care	wRVUs	10,043	9,205	109.1%	10,125	99.2%
378	533	70.9%	-	100.0%	Auburn Urgent Care	wRVUs	2,667	3,929	67.9%	-	100.0%
5,343	6,050	88.3%	5,460	97.9%	Subtotal Urgent Care Clinics	wRVUs	37,158	40,233	92.4%	35,228	105.5%
17,496	23,016	76.0%	23,275	75.2%	Grand Total Primary Care	wRVUs	147,553	155,921	94.6%	141,897	104.0%
3,106	4,698	66.1%	4,051	76.7%	Valley Neuroscience Institute	wRVUs	25,638	32,944	77.8%	27,478	93.3%
2,410	3,544	68.0%	3,042	79.2%	Vascular & General Surgery	wRVUs	25,510	27,197	93.8%	24,559	103.9%
960	2,032	47.3%	1,112	86.4%	Nephrology Services	wRVUs	13,454	14,014	96.0%	2,611	515.3%
263	602	43.7%	381	69.1%	Rheumatology	wRVUs	2,805	2,790	100.5%	2,626	106.8%
566	864	65.6%	904	62.7%	Optihamology	wRVUs	5,516	5,524	99.9%	5,094	108.3%
703	875	80.4%	812	86.6%	ENT Specialist	wRVUs	6,350	5,261	120.7%	5,201	122.1%
62	233	26.4%	-	100.0%	Podiatry	wRVUs	2,825	233	1212.2%	-	100.0%
1,025	1,250	82.0%	-	100.0%	Oncology	wRVUs	9,334	1,250	746.7%	-	100.0%
116	164	71.0%	-	100.0%	Diabetic and Nutrition Care	wRVUs	1,090	164	664.9%	-	100.0%
427	2,274	18.8%	-	100.0%	Valley Women's Healthcare	wRVUs	427	2,274	18.8%	-	100.0%
44	75	59.2%	-	100.0%	Sports Medicine	wRVUs	44	75	59.2%	-	100.0%
9,684	16,611	58.3%	10,302	94.0%	Subtotal Specialty Clinics	wRVUs	92,995	91,726	101.4%	67,569	137.6%
32,730	45,842	71.4%	39,489	82.9%	TOTAL VMG VOLUMES	wRVUs/Visits	285,029	288,464	98.8%	248,951	114.5%
<b>FULL TIME EQUIVALENTS</b> (see Notes 4 & 5)											
42.74	42.16	101.4%	42.66	100.2%	Occupational/Correctional Health	FTEs	43.49	41.82	104.0%	42.11	103.3%
14.70	14.69	100.1%	13.63	107.9%	Behavioral Health Svcs	FTEs	14.35	13.52	106.1%	13.54	106.0%
69.84	70.17	99.5%	70.01	99.8%	Valley Family Medicine	FTEs	69.92	69.85	100.1%	69.85	100.1%
161.83	172.17	94.0%	161.44	100.2%	Primary Care Clinics	FTEs	162.70	166.21	97.9%	153.13	106.2%
72.63	75.90	95.7%	59.84	121.4%	Urgent Care Clinics	FTEs	71.20	76.59	93.0%	58.15	122.4%
101.84	115.72	88.0%	76.91	132.4%	Specialty Clinics	FTEs	95.29	87.16	109.3%	68.06	140.0%
47.51	71.50	66.4%	47.96	99.1%	Clinic Network, Referral, Float	FTEs	50.92	61.21	83.2%	43.55	116.9%
511.08	562.31	90.9%	472.45	108.2%	Sub-Total Clinic Network	FTEs	507.87	516.37	98.4%	448.40	113.3%
1,966.59	2,011.55	97.8%	1,799.46	109.3%	Total Hospital	FTEs	1,943.26	1,851.36	105.0%	1,772.27	109.6%
2,477.68	2,573.86	96.3%	2,271.91	109.1%	Total Facility	FTEs	2,451.13	2,367.73	103.5%	2,220.66	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)