

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 9, Ended March 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
HOSPITAL VOLUME										
26,764	25,994	103.0%	26,171	102.3%	Aggregate Number of Patients (See Note 1)	226,697	216,298	104.8%	217,219	104.4%
17,965	17,469	102.8%	17,469	102.8%	Outpatient Visits (Incl Observations)	153,977	145,646	105.7%	144,556	106.5%
2,988	2,771	107.8%	2,834	105.4%	Adjusted Discharges	24,570	22,355	109.9%	23,681	103.8%
1,493	1,430	104.4%	1,501	99.5%	Inpatient Discharges	12,473	11,537	108.1%	12,430	100.3%
4,991	4,689	106.4%	4,908	101.7%	Acute Care	40,652	36,122	112.5%	39,205	103.7%
290	275	105.5%	254	114.2%	Critical Care	2,286	2,444	93.5%	2,404	95.1%
117	82	142.7%	42	278.6%	NICU	947	1,075	88.1%	998	94.9%
238	198	120.2%	182	130.8%	NICU	1,991	1,586	125.5%	1,661	119.9%
156	114	136.8%	195	80.0%	NICU	1,049	741	141.6%	1,001	104.8%
4	19	21.1%	37	10.8%	NICU	36	81	44.4%	92	39.1%
30	23	130.4%	24	125.0%	Same Day Stay Days	278	265	104.9%	263	105.7%
5,826	5,400	107.9%	5,642	103.3%	TOTAL HOSPITAL PATIENT DAYS	47,239	42,314	111.6%	45,624	103.5%
HOSPITAL UTILIZATION (See Note 3)										
3.40	3.49	97.5%	3.49	97.4%	Length of Stay (w/o NB)	3.38	3.37	100.4%	3.39	99.7%
187.94	174.19	107.9%	182.00	103.3%	Average Daily Census	171.78	153.87	111.6%	165.91	103.5%
72.28%	67.00%	107.9%	70.00%	103.3%	Percent Occupancy (See Note 2)	66.07%	59.18%	111.6%	63.81%	103.5%
1.3475			1.3052	103.2%	Case Mix - All DRGs (w/o NB)	1.2817			1.2614	101.6%
DEPARTMENTAL VOLUMES										
431	335	128.7%	441	97.7%	Observations	3,871	2,836	136.5%	3,735	103.6%
558	466	119.7%	474	117.7%	Nursery	4,332	4,140	104.6%	4,044	107.1%
364	307	118.6%	316	115.2%	Births	2,859	2,776	103.0%	2,867	99.7%
756	544	139.0%	569	132.9%	Maternal Fetal Medicine	5,141	4,156	123.7%	4,880	105.3%
4,463	3,877	115.1%	3,966	112.5%	Pharmacy	34,887	31,572	110.5%	32,473	107.4%
826	775	106.6%	776	106.4%	Surgery	6,957	6,563	106.0%	6,737	103.3%
53,113	52,090	102.0%	53,062	100.1%	I/P Minutes	459,831	440,575	104.4%	444,948	103.3%
28,205	28,048	100.6%	27,794	101.5%	O/P Minutes	238,263	237,232	100.4%	241,645	98.6%
27	33	81.8%	33	81.8%	Surgery - Robotics	198	179	110.6%	206	96.1%
4,731	5,528	85.6%	5,528	85.6%	Minutes	33,235	36,138	92.0%	38,411	86.5%
157	209	75.1%	209	75.1%	Patients	1,332	1,296	102.8%	1,349	98.7%
8,214	9,854	83.4%	9,854	83.4%	O/P Minutes	69,260	68,570	101.0%	68,668	100.9%
153,242	153,609	99.8%	153,602	99.8%	Recovery	1,325,376	1,312,426	101.0%	1,328,711	99.7%
295	243	121.4%	242	121.9%	Endoscopy	2,323	2,238	103.8%	2,185	106.3%
779	800	97.4%	439	177.4%	Infusion Services	7,246	4,876	148.6%	3,273	221.4%
248	250	99.2%	263	94.3%	Interventional Radiology	2,160	2,246	96.2%	2,166	99.7%
6,875	6,760	101.7%	6,760	101.7%	Emergency Department	56,376	56,282	100.2%	56,498	99.8%
1,026	952	107.8%	952	107.8%	Rapid Care	8,464	8,161	103.7%	7,738	109.4%
753,832	696,452	108.2%	696,452	108.2%	Clinical Lab	6,131,063	5,390,768	113.7%	5,530,800	110.9%
2,555	2,502	102.1%	2,502	102.1%	Pathology Lab	20,507	19,029	107.8%	19,494	105.2%
873	1,048	83.3%	1,047	83.4%	Nuclear Medicine	8,016	8,018	100.0%	8,670	92.5%
4,058	4,120	98.5%	4,120	98.5%	Radiology	33,550	37,070	90.5%	36,775	91.2%
4,449	5,331	83.5%	5,331	83.5%	Radiology Spec Proc	42,399	52,342	81.0%	51,685	82.0%
2,384	2,421	98.5%	2,421	98.5%	Radiology Ultrasound	19,670	18,344	107.2%	18,534	106.1%
13,506	12,580	107.4%	12,582	107.3%	CT Scan	114,603	118,939	96.4%	123,055	93.1%
8,609	9,558	90.1%	9,687	88.9%	Radiation Therapy	87,302	81,737	106.8%	78,510	111.2%
1,744	1,668	104.6%	1,655	105.4%	VDI Ultrasound	14,087	12,837	109.7%	13,186	106.8%
939	1,049	89.5%	1,050	89.4%	Outpatient Radiology	7,639	7,936	96.3%	8,482	90.1%
6,826	7,167	95.2%	7,266	93.9%	Breast Health Center	61,734	58,252	106.0%	64,839	95.2%
8,022	8,234	97.4%	8,234	97.4%	Physical Therapy	67,080	67,498	99.4%	65,469	102.5%
3,356	3,556	94.4%	3,556	94.4%	Occupational Therapy	29,633	29,888	99.1%	29,953	98.9%
5,012	6,379	78.6%	5,653	88.7%	Children's Therapy	39,418	52,989	74.4%	42,622	92.5%
903	1,310	68.9%	1,294	69.8%	Speech Therapy	9,079	9,830	92.4%	9,972	91.0%
4,340	5,771	75.2%	6,533	66.4%	Respiratory Therapy	39,783	36,578	108.8%	43,472	91.5%
2,254	2,133	105.7%	2,174	103.7%	EKG	18,103	18,034	100.4%	18,467	98.0%
122	136	89.7%	136	89.7%	Sleep Lab	1,005	1,233	81.5%	1,278	78.6%
158	170	92.9%	169	93.5%	EEGs	1,323	1,225	108.0%	1,336	99.0%

VALLEY MEDICAL CENTER
 STATISTICAL DATA
 Month 9, Ended March 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
3,859	3,638	106.1%	3,977	97.0%	Occupational Health - Renton	Visits	31,289	31,562	99.1%	32,133	97.4%
640	693	100.0%	-	100.0%	Correctional Health	Worked Hours	6,640	2,079	319.4%	-	100.0%
2,019	1,989	101.5%	1,918	105.3%	Behavioral Health Svcs	Visits	15,373	14,940	102.9%	14,482	106.2%
596	557	107.0%	545	109.4%	Midwives	Visits	4,807	5,120	93.9%	4,716	101.9%
3,222	3,624	88.9%	3,725	86.5%	Valley Family Medicine	wRVUs	23,649	26,753	88.4%	24,011	98.5%
2,141	1,873	114.3%	1,885	113.6%	NewCastle Primary Care	wRVUs	15,487	15,340	101.0%	14,928	103.7%
2,672	2,458	108.7%	2,192	121.9%	Covington Primary Care	wRVUs	19,656	18,946	103.7%	16,623	118.2%
2,602	2,390	108.9%	2,476	105.1%	Cascade Primary Care	wRVUs	19,391	18,746	103.4%	19,066	101.7%
2,655	3,368	78.8%	3,369	78.8%	Kent Primary Care	wRVUs	21,166	23,782	89.0%	20,142	105.1%
2,797	2,236	125.1%	2,354	118.8%	Fairwood Primary Care	wRVUs	19,541	18,154	107.6%	19,231	101.6%
2,107	1,775	118.7%	2,288	92.1%	Lake Sawyer Primary Care	wRVUs	17,161	17,106	100.3%	17,560	97.7%
1,260	1,320	95.5%	1,425	88.4%	Renton Highlands Primary Care	wRVUs	11,289	12,415	90.9%	10,227	110.4%
16,234	15,420	105.3%	15,989	101.5%	Subtotal Primary Care Clinics	wRVUs	123,692	124,489	99.4%	117,777	105.0%
19,456	19,044	102.2%	19,714	98.7%	Subtotal Primary w/ VFC	wRVUs	147,341	151,242	97.4%	141,788	103.9%
1,399	1,634	85.6%	1,708	81.9%	Covington Urgent Care	wRVUs	11,472	12,109	94.7%	11,994	95.6%
1,964	2,216	88.6%	2,160	90.9%	North Benson Urgent Care	wRVUs	15,197	16,560	91.8%	15,314	99.2%
731	683	107.0%	736	99.3%	Newcastle Urgent Care	wRVUs	5,552	6,983	79.5%	6,379	87.0%
1,720	1,760	97.7%	1,901	90.5%	Renton Landing Urgent Care	wRVUs	13,286	12,554	105.8%	13,593	97.7%
628	533	117.8%	-	100.0%	Auburn Urgent Care	wRVUs	3,833	4,995	76.7%	-	100.0%
6,442	6,826	94.4%	6,505	99.0%	Subtotal Urgent Care Clinics	wRVUs	49,339	53,201	92.7%	47,280	104.4%
25,898	25,870	100.1%	26,219	98.8%	Grand Total Primary Care	wRVUs	196,680	204,443	96.2%	189,068	104.0%
4,560	5,805	78.6%	4,604	99.0%	Valley Neuroscience Institute	wRVUs	33,917	42,744	79.3%	35,887	94.5%
4,075	4,063	100.3%	4,339	93.9%	Vascular & General Surgery	wRVUs	33,078	35,100	94.2%	33,256	99.5%
2,193	1,918	114.3%	1,592	137.8%	Nephrology Services	wRVUs	18,562	18,022	103.0%	6,749	275.0%
903	571	158.1%	453	199.3%	Rheumatology	wRVUs	4,069	3,912	104.0%	3,425	118.8%
894	892	100.2%	895	99.9%	Ophthalmology	wRVUs	7,139	7,174	99.5%	6,606	108.1%
1,055	875	120.6%	1,053	100.2%	ENT Specialist	wRVUs	8,395	7,011	119.7%	6,919	121.3%
129	233	55.4%	-	100.0%	Podiatry	wRVUs	3,044	699	435.4%	-	100.0%
1,571	1,250	125.7%	-	100.0%	Oncology	wRVUs	12,084	3,750	322.2%	-	100.0%
253	164	154.3%	-	100.0%	Diabetic and Nutrition Care	wRVUs	1,512	492	307.4%	-	100.0%
2,930	2,274	128.8%	-	100.0%	Valley Women's Healthcare	wRVUs	5,868	6,822	86.0%	-	100.0%
71	75	94.7%	-	100.0%	Sports Medicine	wRVUs	189	225	84.2%	-	100.0%
18,634	18,120	102.8%	12,936	144.0%	Subtotal Specialty Clinics	wRVUs	127,859	125,951	101.5%	92,842	137.7%
51,646	50,867	101.5%	45,595	113.3%	TOTAL VMG VOLUMES	wRVUs/Visits	382,648	384,095	99.6%	333,241	114.8%
FULL TIME EQUIVALENTS (see Notes 4 & 5)											
41.88	42.16	99.3%	40.77	102.7%	Occupational/Correctional Health	FTEs	43.13	41.89	103.0%	41.94	102.8%
14.91	14.69	101.5%	13.56	110.0%	Behavioral Health Svcs	FTEs	14.46	13.81	104.7%	13.55	106.7%
68.55	70.17	97.7%	69.36	98.8%	Valley Family Medicine	FTEs	69.72	69.79	99.9%	69.81	99.9%
160.32	172.17	93.1%	159.24	100.7%	Primary Care Clinics	FTEs	162.54	165.43	98.3%	154.76	105.0%
72.45	75.90	95.5%	59.51	121.7%	Urgent Care Clinics	FTEs	71.37	75.60	94.4%	58.41	122.2%
110.40	115.72	95.4%	78.93	139.9%	Specialty Clinics	FTEs	98.06	91.09	107.7%	70.99	138.1%
47.22	71.50	66.0%	46.21	102.2%	Clinic Network, Referral, Float	FTEs	50.12	58.07	86.3%	44.25	113.3%
515.73	562.31	91.7%	467.58	110.3%	Sub-Total Clinic Network	FTEs	509.42	515.68	98.8%	453.71	112.3%
1,938.08	2,011.55	96.3%	1,778.78	109.0%	Total Hospital	FTEs	1,942.93	1,874.58	103.6%	1,771.65	109.7%
2,453.81	2,573.86	95.3%	2,246.36	109.2%	Total Facility	FTEs	2,452.35	2,390.26	102.6%	2,225.35	110.2%

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)

