

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 11, Ended May 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										
26,661	24,673	108.1%	24,788	107.6%	Aggregate Number of Patients (See Note 1)	279,204	265,051	105.3%	266,209	104.9%
18,293	16,464	111.1%	16,464	111.1%	Outpatient Visits (Incl Observations)	189,717	178,329	106.4%	177,239	107.0%
2,899	2,843	102.0%	2,699	107.4%	Adjusted Discharges	30,285	27,932	108.4%	29,120	104.0%
1,459	1,467	99.5%	1,443	101.1%	Inpatient Discharges	15,380	14,415	106.7%	15,354	100.2%
4,450	4,750	93.7%	4,973	89.5%	Acute Care	49,846	45,495	109.6%	49,016	101.7%
284	260	109.2%	240	118.3%	Critical Care	2,789	3,036	91.9%	2,951	94.5%
88	98	89.8%	112	78.6%	NICU	1,170	1,253	93.4%	1,215	96.3%
154	236	65.3%	251	61.4%	NICU	2,408	2,013	119.6%	2,014	119.6%
108	136	79.4%	140	77.1%	NICU	1,192	987	120.8%	1,350	88.3%
23	23	100.0%	41	56.1%	NICU	65	123	52.8%	158	41.1%
37	28	132.1%	29	127.6%	Same Day Stay Days	342	324	105.6%	325	105.2%
5,144	5,531	93.0%	5,786	88.9%	TOTAL HOSPITAL PATIENT DAYS	57,812	53,231	108.6%	57,029	101.4%
HOSPITAL UTILIZATION (See Note 3)										
3.27	3.43	95.2%	3.63	90.0%	Length of Stay (w/o NB)	3.44	3.39	101.6%	3.41	101.1%
165.94	178.42	93.0%	186.65	88.9%	Average Daily Census	172.06	158.43	108.6%	169.73	101.4%
61.46%	68.62%	89.6%	71.79%	85.6%	Percent Occupancy (See Note 2)	66.18%	60.93%	108.6%	65.28%	101.4%
1.3247			1.2754	103.9%	Case Mix - All DRGs (w/o NB)	1.2999			1.2727	102.1%
DEPARTMENTAL VOLUMES										
410	331	123.9%	470	87.2%	Observations	4,693	3,499	134.1%	4,589	102.3%
563	492	114.4%	500	112.6%	Nursery	5,425	5,118	106.0%	5,038	107.7%
384	346	111.0%	356	107.9%	Birth Center	3,600	3,447	104.4%	3,557	101.2%
721	477	151.2%	507	142.2%	Maternal Fetal Medicine	6,490	5,188	125.1%	5,975	108.6%
4,314	3,665	117.7%	3,749	115.1%	Pharmacy	43,223	39,010	110.8%	40,081	107.8%
809	698	115.9%	684	118.3%	Surgery	8,571	8,013	107.0%	8,150	105.2%
55,996	46,916	119.4%	49,313	113.6%	I/P Minutes	569,886	537,655	106.0%	545,508	104.5%
26,788	25,262	106.0%	22,863	117.2%	O/P Minutes	290,355	289,506	100.3%	289,063	100.4%
24	17	141.2%	17	141.2%	Surgery - Robotics	242	218	111.0%	245	98.8%
4,515	2,651	170.3%	2,651	170.3%	Minutes	40,855	42,464	96.2%	44,737	91.3%
187	159	117.6%	159	117.6%	Day Surgery	1,671	1,600	104.4%	1,653	101.1%
9,845	7,934	124.1%	7,934	124.1%	O/P Minutes	86,785	83,486	104.0%	83,584	103.8%
154,173	138,690	111.2%	138,684	111.2%	Minutes	1,629,725	1,588,269	102.6%	1,604,542	101.6%
299	274	109.1%	273	109.5%	Recovery	2,891	2,773	104.3%	2,718	106.4%
790	800	98.8%	850	92.9%	Endoscopy	8,793	6,476	135.8%	4,724	186.1%
251	250	100.4%	254	98.8%	Infusion Services	2,648	2,746	96.4%	2,654	99.8%
6,499	6,411	101.4%	6,411	101.4%	Interventional Radiology	69,414	68,811	100.9%	69,027	100.6%
987	1,024	96.4%	1,024	96.4%	Emergency Department	10,403	10,152	102.5%	9,729	106.9%
732,889	721,511	101.6%	721,511	101.6%	Rapid Care	7,585,214	6,794,554	111.6%	6,934,586	109.4%
2,642	2,268	116.5%	2,268	116.5%	Clinical Lab	26,140	23,542	111.0%	24,007	108.9%
903	900	100.3%	899	100.4%	Pathology Lab	9,575	9,953	96.2%	10,603	90.3%
4,052	3,806	106.5%	3,806	106.5%	Nuclear Medicine	41,467	44,579	93.0%	44,284	93.6%
5,187	4,798	108.1%	4,798	108.1%	Radiology	51,866	62,490	83.0%	61,833	83.9%
2,170	2,301	94.3%	2,301	94.3%	Radiology Spec Proc	23,928	22,854	104.7%	23,044	103.8%
14,613	12,475	117.1%	12,477	117.1%	Radiology Ultrasound	142,049	143,857	98.7%	147,977	96.0%
8,312	7,398	112.4%	7,498	110.9%	CT Scan	104,763	96,927	108.1%	93,905	111.6%
1,654	1,516	109.1%	1,505	109.9%	Radiation Therapy	17,362	15,925	109.0%	16,251	106.8%
876	871	100.6%	872	100.5%	VDI Ultrasound	9,378	9,682	96.9%	10,230	91.7%
7,082	6,509	108.8%	6,599	107.3%	Outpatient Radiology	75,185	71,671	104.9%	78,444	95.8%
8,123	7,608	106.8%	7,608	106.8%	Breast Health Center	83,395	82,605	101.0%	80,576	103.5%
3,288	3,452	95.2%	3,452	95.2%	Physical Therapy	35,844	36,814	97.4%	36,879	97.2%
5,068	4,990	101.6%	4,422	114.6%	Occupational Therapy	49,006	63,160	77.6%	51,635	94.9%
981	1,284	76.4%	1,269	77.3%	Children's Therapy	11,222	12,381	90.6%	12,493	89.8%
4,747	4,901	96.9%	5,548	85.6%	Speech Therapy	49,830	46,889	106.3%	55,144	90.4%
2,064	2,063	100.0%	2,103	98.1%	Respiratory Therapy	22,093	22,243	99.3%	22,757	97.1%
105	140	75.0%	140	75.0%	EKG	1,210	1,515	79.9%	1,560	77.6%
171	143	119.6%	142	120.4%	Sleep Lab	1,617	1,500	107.8%	1,609	100.5%
					EEGs					

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 11, Ended May 31, 2012

CURRENT MONTH					YEAR - TO - DATE					
2012 Actual	2012 Budget	% Actual to Budget	2011 Actual	% Actual to Actual 11	VALLEY MEDICAL GROUP VOLUMES	2012 Actual	2012 Budget	% Actual to Budget	2011 Actual	% Actual to Actual 11
3,669	3,590	102.2%	3,351	109.5%	Occupational Health - Renton	38,534	38,792	99.3%	39,233	98.2%
640	693	100.0%	-	100.0%	Correctional Health	7,920	3,465	228.6%	-	100.0%
2,057	1,770	116.2%	1,596	128.9%	Behavioral Health Svcs	19,364	18,643	103.9%	17,858	108.4%
598	568	105.3%	556	107.6%	Midwives	6,004	6,254	96.0%	5,826	103.1%
2,410	2,630	91.6%	2,780	86.7%	Valley Family Medicine	28,715	32,197	89.2%	29,655	96.8%
1,598	1,652	96.7%	1,613	99.1%	NewCastle Primary Care	18,942	18,731	101.1%	18,138	104.4%
2,532	1,783	142.0%	2,052	123.4%	Covington Primary Care	24,518	23,116	106.1%	20,873	117.5%
2,447	2,101	116.5%	2,270	107.8%	Cascade Primary Care	24,254	23,094	105.0%	23,724	102.2%
2,961	2,597	114.0%	2,362	125.4%	Kent Primary Care	26,528	29,228	90.8%	24,962	106.3%
2,644	1,981	133.5%	2,093	126.3%	Fairwood Primary Care	24,490	22,309	109.8%	23,409	104.6%
2,289	1,855	123.4%	1,977	115.8%	Lake Sawyer Primary Care	21,636	20,908	103.5%	21,553	100.4%
1,500	1,142	131.3%	1,163	129.0%	Renton Highlands Primary Care	14,095	14,766	95.5%	12,615	111.7%
15,971	13,111	121.8%	13,530	118.0%	Subtotal Primary Care Clinics	154,464	152,152	101.5%	145,274	106.3%
18,381	15,741	116.8%	16,310	112.7%	Subtotal Primary w/ VFC	183,179	184,349	99.4%	174,929	104.7%
1,258	1,357	92.7%	1,206	104.3%	Covington Urgent Care	14,033	14,902	94.2%	14,581	96.2%
1,939	1,702	113.9%	1,717	112.9%	North Benson Urgent Care	18,866	20,144	93.7%	18,871	100.0%
702	705	99.6%	667	105.2%	Newcastle Urgent Care	7,052	8,277	85.2%	7,678	91.8%
1,904	1,521	125.2%	1,399	136.1%	Renton Landing Urgent Care	16,904	15,641	108.1%	16,504	102.4%
631	533	118.4%	85	742.4%	Auburn Urgent Care	5,020	6,061	82.8%	85	100.0%
6,434	5,818	110.6%	5,074	126.8%	Subtotal Urgent Care Clinics	61,874	65,025	95.2%	57,719	107.2%
24,815	21,559	115.1%	21,384	116.0%	Grand Total Primary Care	245,053	249,374	98.3%	232,648	105.3%
3,430	3,696	92.8%	3,963	86.6%	Valley Neuroscience Institute	41,198	51,034	80.7%	43,554	94.6%
4,235	3,114	136.0%	3,015	140.5%	Vascular & General Surgery	40,795	42,029	97.1%	40,544	100.6%
2,232	2,009	111.1%	1,798	124.1%	Nephrology Services	22,868	21,979	104.0%	10,767	212.4%
664	524	126.7%	316	210.1%	Rheumatology	5,107	5,004	102.1%	4,142	123.3%
1,085	832	130.4%	784	138.4%	Ophthalmology	9,135	8,846	103.3%	8,225	111.1%
1,262	875	144.2%	1,035	121.9%	ENT Specialist	10,583	8,761	120.8%	8,558	123.7%
213	233	91.4%	1,492	14.3%	Podiatry	3,450	1,165	296.1%	1,492	100.0%
1,459	1,250	116.7%	1,378	105.9%	Oncology	14,814	6,250	237.0%	1,933	766.4%
281	164	171.3%	86	326.7%	Diabetic and Nutrition Care	1,996	820	243.5%	154	1296.4%
1,797	2,274	79.0%	-	100.0%	Valley Women's Healthcare	9,834	11,370	86.5%	-	100.0%
95	75	126.7%	-	100.0%	Sports Medicine	369	375	98.5%	-	100.0%
16,753	15,046	111.3%	13,867	120.8%	Subtotal Specialty Clinics	160,151	157,633	101.6%	119,369	134.2%
48,532	43,226	112.3%	40,754	119.1%	TOTAL VMG VOLUMES	477,026	474,161	100.6%	414,934	115.0%
FULL TIME EQUIVALENTS (see Notes 4 & 5)										
40.45	42.16	95.9%	44.37	91.2%	Occupational/Correctional Health	42.79	41.94	102.0%	42.17	101.5%
14.62	14.69	99.5%	13.55	107.9%	Behavioral Health Svcs	14.49	13.95	103.9%	13.55	107.0%
67.18	70.17	95.7%	69.45	96.7%	Valley Family Medicine	69.39	69.97	99.2%	69.78	99.4%
158.06	172.17	91.8%	157.05	100.6%	Primary Care Clinics	161.65	168.38	96.0%	154.99	104.3%
69.37	75.90	91.4%	69.69	99.5%	Urgent Care Clinics	71.28	76.34	93.4%	59.44	119.9%
109.04	115.72	94.2%	92.73	117.6%	Specialty Clinics	100.06	97.55	102.6%	74.27	134.7%
41.85	71.50	58.5%	48.25	86.7%	Clinic Network, Referral, Float	49.24	64.95	75.8%	44.84	109.8%
500.58	562.31	89.0%	495.08	101.1%	Sub-Total Clinic Network	508.91	533.07	95.5%	459.05	110.9%
1,879.58	2,011.55	93.4%	1,843.18	102.0%	Total Hospital	1,935.85	1,909.61	101.4%	1,782.28	108.6%
2,380.16	2,573.86	92.5%	2,338.26	101.8%	Total Facility	2,444.75	2,442.68	100.1%	2,241.33	109.1%

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)