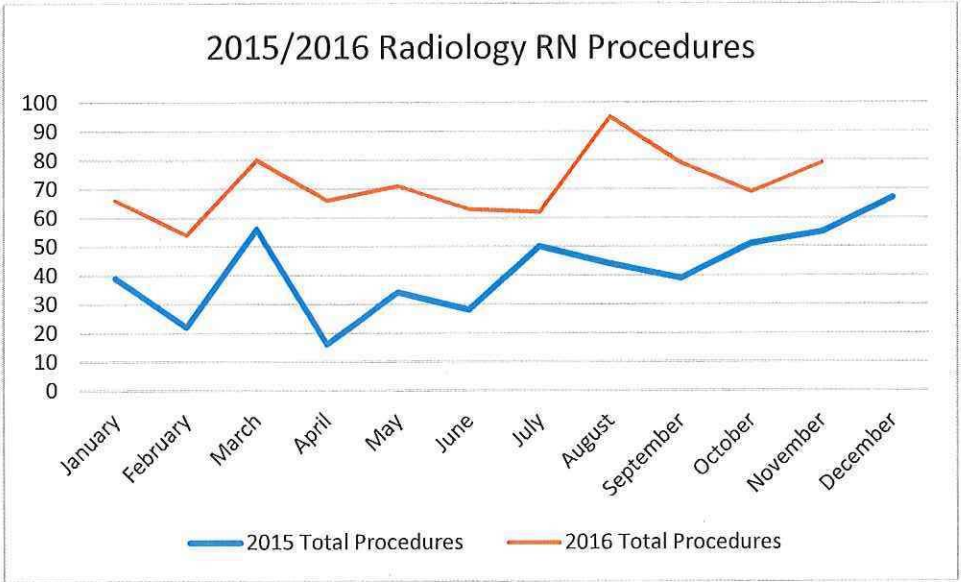


	2015 Total Procedures	2016 Total Procedures
January	39	66
February	22	54
March	56	80
April	16	66
May	34	71
June	28	63
July	50	62
August	44	95
September	39	79
October	51	69
November	55	79
December	67	0
TOTAL	501	784



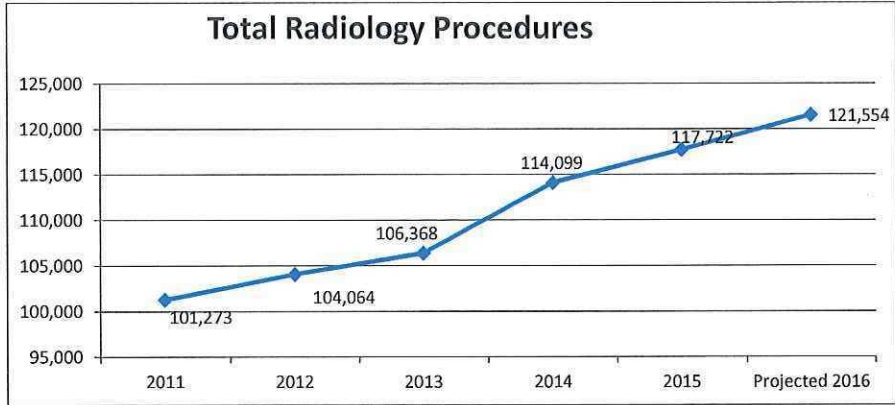
Evidence EP10-7, Radiology Volume from FA from 2015 and 2016 by Month and Yearly Volume

BEAUMONT HEALTH - GROSSE POINTE

YEAR-OVER-YEAR GROWTH IN RADIOLOGY PROCEDURES

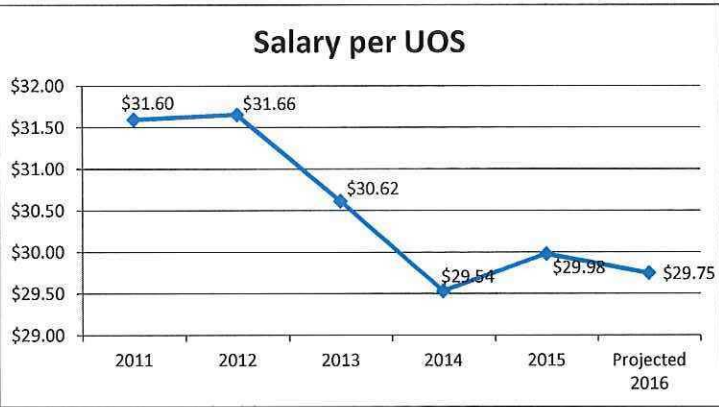
2011 - 2016 PROJECTED

RC#	RC Description	2011	2012	2013	2014	2015	Projected 2016	%Incr/ (Decr) 2016 vs 2011
73334	Nuc. Med. Imaging	3,200	3,193	3,249	3,395	3,454	3,612	12.88%
73347	Mobile Pet	219	252	280	298	269	252	15.07%
74302	MRI	6,348	6,356	6,269	6,462	6,837	6,882	8.41%
74305	General Radiology	38,883	40,788	42,854	43,774	43,785	45,915	18.09%
74306	CT	20,772	17,970	18,731	20,650	21,700	23,268	12.02%
74307	Ultrasound	12,372	13,352	12,664	14,955	14,866	14,664	18.53%
74309	Mammography	6,270	7,393	7,795	9,485	9,951	10,485	67.22%
74340	SCS Ultrasound	2,154	2,389	2,424	2,581	2,537	2,676	24.23%
74342	SCS General Radiology	7,886	9,014	8,647	9,019	10,773	10,851	37.60%
74343	SCS Mammography	3,169	3,357	3,455	3,480	3,550	2,949	-6.94%
Total Radiology Procedures		101,273	104,064	106,368	114,099	117,722	121,554	20.03%
YOY % Incr (Decr)			2.8%	2.2%	7.3%	3.2%	3.3%	



RC#	RC Description	2011	2012	2013	2014	2015	Projected 2016	%Incr/ (Decr) 2016 vs 2011
73334	Nuc. Med. Imaging	273,207	298,406	315,587	303,769	309,835	310,740	13.74%
73347	Mobile Pet	30,695	33,372	33,145	46,242	38,754	29,715	-3.19%
74300	Radiology Admin	531,075	464,296	433,837	496,577	536,018	576,915	8.63%
74302	MRI	389,380	397,562	383,272	378,282	404,173	420,882	8.09%
74305	General Radiology	634,892	644,622	650,556	640,883	682,349	707,508	11.44%
74306	CT	471,501	522,145	517,350	518,676	538,993	535,164	13.50%
74307	Ultrasound	483,162	532,471	505,048	546,038	561,321	560,229	15.95%
74309	Mammography	115,525	125,908	140,074	175,424	187,208	197,154	70.66%
74340	SCS Ultrasound	67,271	70,764	70,718	69,881	71,553	71,646	6.50%
74342	SCS General Radiology	81,465	96,832	95,293	94,905	97,341	100,455	23.31%
74343	SCS Mammography	121,923	108,119	111,988	99,460	101,933	105,798	-13.23%
Total Radiology Salaries		3,200,096	3,294,497	3,256,868	3,370,137	3,529,478	3,616,206	13.00%
YOY % Incr (Decr)			2.9%	-1.1%	3.5%	4.7%	2.5%	

NOTE: This 9.21% increase includes several salary increases of 2%



	2011	2012	2013	2014	2015	Projected 2016	%Incr/ (Decr) 2015 vs 2011
Salary per UOS	\$31.60	\$31.66	\$30.62	\$29.54	\$29.98	\$29.75	-5.85%
YOY % Incr (Decr)		0.2%	-3.3%	-3.5%	1.5%	-0.8%	

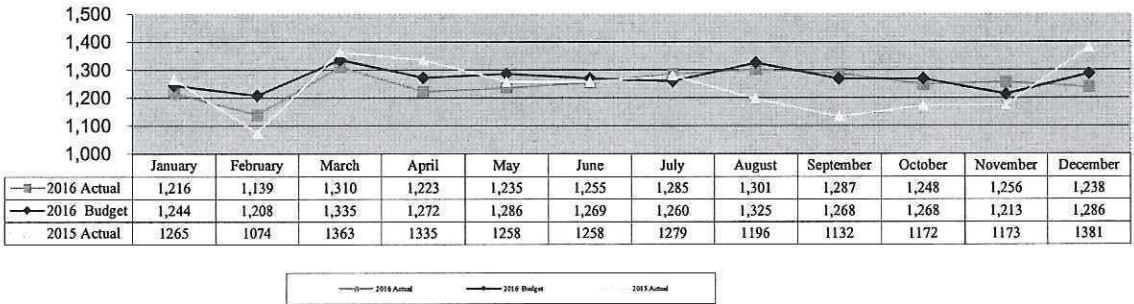
	2011	2012	2013	2014	2015	Projected 2016	Incr/ (Decr) 2015 vs 2011
Total FTEs	55.6	60.8	59.6	61.1	62.67	63.72	8.12
YOY % Incr (Decr)		9.4%	-2.0%	2.5%	2.6%	1.7%	

William Beaumont Hospital - Grosse Pointe
RC 74307 -742064 Diagnostic Radiology Ultrasound

	2016 Actual				2016 Budget				Variance			
	Inpatient	Outpatient	Emergency	Total	Inpatient	Outpatient	Emergency	Total	Inpatient	Outpatient	Emergency	Total
January	153	611	452	1,216	172	710	362	1,244	(19)	(99)	90	(28)
February	160	610	369	1,139	157	744	306	1,208	3	(134)	63	(69)
March	151	662	497	1,310	178	796	362	1,335	(27)	(134)	135	(25)
April	138	673	412	1,223	168	744	360	1,272	(30)	(71)	52	(49)
May	153	684	398	1,235	171	744	371	1,286	(18)	(60)	27	(51)
June	152	662	441	1,255	157	754	358	1,269	(5)	(92)	83	(14)
July	142	681	462	1,285	166	719	374	1,260	(24)	(38)	88	26
August	137	674	490	1,301	162	786	377	1,325	(25)	(112)	113	(24)
September	166	595	526	1,287	172	719	377	1,268	(6)	(124)	149	19
October	171	638	439	1,248	173	719	376	1,268	(2)	(81)	63	(20)
November	167	611	478	1,256	166	702	345	1,213	1	(91)	133	43
December	142	685	411	1,238	175	719	393	1,286	(33)	(34)	18	(48)
Totals	1,832	7,786	5,375	14,993	2,016	8,856	4,361	15,233	(184)	(1,070)	1,014	(240)
Procedure Type as % of Total	12%	52%	36%	100%	13%	58%	29%	100%	77%	446%	-422%	100%

2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual
Total	Total	Total	Total	Total
1265	1040	1,064	1,035	1,017
1074	1004	952	1,013	859
1363	1174	1,087	1,114	1,033
1335	1224	1,070	1,041	1,037
1258	1351	1,104	1,185	1,030
1258	1236	990	1,131	1,057
1279	1354	1,047	1,153	1,117
1196	1291	1,099	1,182	1,106
1132	1272	1,002	1,082	1,032
1172	1404	1,111	1,137	1,081
1173	1294	1,060	1,139	1,012
1381	1311	1,078	1,140	991
14,886	14,955	12,664	13,352	12,372

William Beaumont Hospital - Grosse Pointe
74307 - 742064
Diagnostic Radiology Ultrasound - Total Procedures
2016



William Beaumont Hospital - Grosse Pointe
RC 74306 - 742012 Diagnostic Radiology Catscan

	2016 Actual				2016 Budget				Variance				2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual
	Inpatient	Outpatient	Emergency	Total	Inpatient	Outpatient	Emergency	Total	Inpatient	Outpatient	Emergency	Total	Total	Total	Total	Total	Total
January	268	586	1,052	1,906	259	574	1,028	1,862	9	12	24	44	1830	1613	1702	1,474	1,613
February	215	597	967	1,779	236	601	871	1,708	(21)	(4)	96	71	1666	1575	1456	1,384	1,464
March	240	645	1,213	2,098	268	642	1,027	1,937	(28)	3	186	161	1971	1773	1585	1,440	1,753
April	242	628	1,103	1,973	253	601	1,023	1,877	(11)	27	80	96	1831	1740	1643	1,416	1,641
May	265	609	1,117	1,991	257	601	1,054	1,912	8	8	63	79	1839	1837	1590	1,587	1,806
June	221	623	1,179	2,023	236	581	1,016	1,834	(15)	42	163	189	1771	1670	1434	1,437	1,762
July	215	568	1,093	1,876	250	555	1,064	1,869	(35)	13	29	7	1828	1717	1594	1,528	1,839
August	227	626	1,177	2,030	244	609	1,071	1,924	(17)	17	106	106	1835	1632	1580	1,613	1,975
September	249	618	1,169	2,036	258	555	1,071	1,885	(9)	63	98	151	1760	1751	1494	1,458	1,815
October	262	624	1,202	2,088	260	555	1,068	1,883	2	69	134	205	1786	1900	1584	1,568	1,809
November	219	714	1,211	2,144	249	545	981	1,775	(30)	169	230	369	1712	1662	1488	1,498	1,683
December	265	778	1,144	2,187	263	555	1,116	1,933	2	223	28	254	1871	1780	1581	1,567	1,612
Totals	2,888	7,616	13,627	24,131	3,034	6,974	12,390	22,398	(146)	642	1,237	1,733	21700	20,650	18,731	17,970	20,772
Procedure Type as % of Total	12%	32%	56%	100%	14%	31%	55%	100%	-8%	37%	71%	100%					

