

VALLEY MEDICAL CENTER
STATISTICAL DATA
 Month 8, Ended August 31, 2009

CURRENT MONTH					YEAR - TO - DATE					
2009 Actual	2009 Budget	% Actual to Budget	2008 Actual	% Actual 09 to Actual 08		2009 Actual	2009 Budget	% Actual to Budget	2008 Actual	% Actual 09 to Actual 08
HOSPITAL VOLUME										
23,466	22,770	103.1%	23,575	99.5%	Aggregate Number of Patients (See Note 1)	192,494	186,245	103.4%	191,716	100.4%
15,711	15,447	101.7%	15,972	98.4%	Outpatient Visits (Incl Observations)	131,926	126,514	104.3%	130,269	101.3%
2,759	2,495	110.6%	2,879	95.8%	Adjusted Discharges	22,591	21,772	103.8%	22,628	99.8%
1,380	1,194	115.6%	1,358	101.6%	Inpatient Discharges	10,957	10,417	105.2%	11,046	99.2%
4,017	3,672	109.4%	3,929	102.2%	Acute Care Patient Days	33,555	32,860	102.1%	34,454	97.4%
240	203	118.2%	237	101.3%	Critical Care Patient Days	2,298	2,224	103.3%	2,589	88.8%
23	16	147.8%	3	100.0%	NICU Level I Days	289	103	279.4%	140	206.4%
156	159	97.8%	128	121.9%	NICU Level II Days	1,059	1,060	99.9%	1,278	82.9%
122	202	60.3%	248	49.2%	NICU Level III Days	1,709	1,345	127.1%	1,074	159.1%
15	12	128.5%	11	136.4%	NICU Level IV Days	49	78	63.2%	93	52.7%
40	15	266.7%	16	250.0%	Same Day Stay Days Patient Days	251	149	168.7%	143	175.5%
4,613	4,279	107.8%	4,572	100.9%	TOTAL HOSPITAL PATIENT DAYS	39,210	37,819	103.7%	39,771	98.6%
HOSPITAL UTILIZATION (See Note 3)										
3.11	3.26	95.5%	3.97	78.3%	Length of Stay (w/o NB)	3.36	3.38	99.3%	3.66	91.8%
148.81	138.03	107.8%	147.48	100.9%	Average Daily Census	161.36	155.63	103.7%	163.00	99.0%
60.25%	56.80%	106.1%	55.45%	108.7%	Percent Occupancy (See Note 2)	65.33%	64.05%	102.0%	61.28%	106.6%
1.1727			1.1696	100.3%	Case Mix - All DRGs (w/o NB)	1.2224			1.1978	102.1%
DEPARTMENTAL VOLUMES										
358	335	106.9%	346	103.5%	Observations	2,597	2,726	95.3%	2,806	92.6%
512	481	106.4%	567	90.3%	Nursery	3,856	3,500	110.2%	3,993	96.6%
349	346	100.9%	367	95.1%	Birth Center	2,622	2,583	101.5%	2,715	96.6%
413			435	94.9%	Maternal Fetal Medicine	3,914	-	-	3,549	110.3%
3,513	3,486	100.8%	3,634	96.7%	Pharmacy	29,938	28,268	105.9%	29,106	102.9%
695	652	106.6%	689	100.9%	Surgery	5,908	5,877	100.5%	5,884	100.4%
44,595	42,185	105.7%	38,820	114.9%	I/P Minutes	381,944	379,149	100.7%	373,579	102.2%
24,832	23,729	104.6%	27,074	91.7%	O/P Minutes	217,916	214,561	101.6%	216,608	100.6%
22	-	-	-	-	Surgery - Robotics	49	-	-	-	-
5,268	-	-	-	-	Patients	10,820	-	-	-	-
141	147	95.9%	144	97.9%	Minutes	1,111	1,197	92.8%	1,170	95.0%
7,436	8,366	88.9%	8,119	91.6%	Day Surgery	59,545	68,374	87.1%	65,886	90.4%
129,887	120,767	107.6%	125,874	103.2%	Recovery	1,130,045	985,330	114.7%	1,020,592	110.7%
256	246	104.1%	246	104.1%	Endoscopy	1,985	2,067	96.0%	2,056	96.5%
975	879	110.9%	866	112.6%	ATU	6,907	6,933	99.6%	7,285	94.8%
6,017	5,795	103.8%	5,899	102.0%	Emergency Department	47,107	46,615	101.1%	47,595	99.0%
1,165			1,301	89.5%	Rapid Care	9,092	-	-	10,621	85.6%
492,172	460,094	107.0%	532,835	92.4%	Clinical Lab	3,907,907	3,966,251	98.5%	4,373,145	89.4%
1,846	1,913	96.5%	1,968	93.8%	Pathology Lab	14,944	14,198	105.3%	14,582	102.5%
1,095	1,420	77.1%	1,414	77.4%	Nuclear Medicine	9,411	11,082	84.9%	11,417	82.4%
3,541	3,542	100.0%	3,257	108.7%	Radiology	29,814	28,855	103.3%	27,378	108.9%
5,834	6,660	87.6%	6,668	87.5%	Radiology Spec Proc	54,015	56,631	95.4%	54,518	99.1%
1,719	1,837	93.6%	1,889	91.0%	Radiology Ultrasound	13,411	13,524	99.2%	13,537	99.1%
14,291	13,271	107.7%	12,940	110.4%	CT Scan	105,892	100,922	104.9%	100,534	105.3%
10,669	8,624	123.7%	8,576	124.4%	Radiation Therapy	74,952	67,469	111.1%	67,377	111.2%
1,394	1,643	84.8%	1,489	93.6%	VDI Ultrasound	12,264	12,848	95.5%	12,748	96.2%
790	854	92.5%	813	97.2%	Outpatient Radiology	7,055	7,122	99.1%	7,263	97.1%
7,218	6,896	104.7%	7,060	102.2%	Breast Health Center	58,969	55,293	106.6%	56,368	104.6%
7,040	6,199	113.6%	5,927	118.8%	Physical Therapy	56,836	49,934	113.8%	55,817	101.8%
3,344	3,494	95.7%	3,281	101.9%	Occupational Therapy	28,469	26,270	108.4%	27,002	105.4%
4,993	4,001	124.8%	3,556	140.4%	Children's Therapy	38,791	29,197	132.9%	31,641	122.6%
1,100	990	111.1%	802	137.2%	Speech Therapy	9,404	7,565	124.3%	7,576	124.1%
3,195	3,152	101.4%	2,992	106.8%	Respiratory Therapy	30,965	30,838	100.4%	31,747	97.5%
1,852	1,806	102.5%	1,840	100.7%	EKG	14,802	14,585	101.5%	14,915	99.2%
180	198	90.9%	178	101.1%	Sleep Lab	1,354	1,483	91.3%	1,328	102.0%
85	147	57.8%	120	70.8%	EEGs	1,159	1,150	100.8%	895	129.5%

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 8, Ended August 31, 2009

CURRENT MONTH					YEAR - TO - DATE						
2009 Actual	2009 Budget	% Actual to Budget	2008 Actual	% Actual 09 to Actual 08	VALLEY MEDICAL GROUP VOLUMES		2009 Actual	2009 Budget	% Actual to Budget	2008 Actual	% Actual 09 to Actual 08
3,467	3,837	90.4%	5,119	67.7%	Occupational Health	Visits	31,812	35,423	89.8%	42,313	75.2%
1,589	1,537	103.4%	1,318	120.6%	Behavioral Health Svcs	Visits	12,548	12,295	102.1%	11,990	104.7%
1,683	2,500	67.3%	2,201	76.5%	Valley Family Medicine	wRVUs	16,678	20,000	83.4%	19,304	86.4%
1,324	1,904	69.5%	1,959	67.6%	NewCastle Primary Care	wRVUs	12,518	15,232	82.2%	14,458	86.6%
2,035	1,658	122.7%	2,452	83.0%	Covington Primary Care	wRVUs	15,648	13,265	118.0%	18,235	85.8%
2,208	2,213	99.8%	2,315	95.4%	Cascade Primary Care	wRVUs	17,373	17,705	98.1%	19,046	91.2%
2,123	2,096	101.3%	1,662	127.8%	Kent Primary Care	wRVUs	17,332	16,767	103.4%	13,766	125.9%
2,469	2,183	113.1%	2,349	105.1%	Fairwood Primary Care	wRVUs	18,012	17,463	103.1%	17,586	102.4%
1,568	1,550	101.2%	1,190	131.8%	Lake Sawyer Primary Care	wRVUs	12,156	12,151	100.0%	9,178	132.4%
937	1,241	75.5%	955	98.1%	Renton Highlands Primary Care	wRVUs	7,617	9,928	76.7%	7,705	98.9%
12,664	12,845	98.6%	12,881	98.3%	Subtotal Primary Care Clinics	wRVUs	100,656	102,510	98.2%	99,973	100.7%
14,347	15,345	93.5%	15,082	95.1%	Subtotal Primary w/ VFC	wRVUs	117,334	122,510	95.8%	119,277	98.4%
836	965	86.6%	1,097	76.2%	Highlands Urgent Care	wRVUs	7,215	7,771	92.8%	8,283	87.1%
1,041	1,096	95.0%	923	112.8%	Covington Urgent Care	wRVUs	8,245	8,826	93.4%	4,973	165.8%
-	-	0.0%	23	0.0%	Intensive OP Care	wRVUs	-	360	-100.0%	96	-
999	783	127.6%	-	-	North Benson Urgent Care	wRVUs	5,525	4,699	117.6%	-	-
413	279	147.8%	84	491.7%	Newcastle Urgent Care	wRVUs	2,494	2,305	108.2%	84	2969.0%
3,289	3,124	105.3%	2,127	154.6%	Subtotal Urgent Care Clinics	wRVUs	23,479	23,961	98.0%	13,436	174.7%
17,636	18,469	95.5%	17,209	102.5%	Grand Total Primary Care	wRVUs	140,813	146,471	96.1%	132,713	106.1%
3,164	4,390	72.1%	2,456	128.8%	Washington Neuro Institute	wRVUs	32,039	35,459	90.4%	20,721	154.6%
1,473	800	184.1%	1,037	142.1%	Valley General Surgery	wRVUs	8,321	6,404	129.9%	12,300	67.7%
1,942	1,167	166.4%	1,916	101.4%	Vascular Surgery	wRVUs	11,690	8,970	130.3%	10,368	112.8%
1,531	1,550	98.8%	950	161.1%	Total Other Specialty Clinics	wRVUs	9,664	12,401	77.9%	8,177	118.2%
25,746	26,376	97.6%	23,568	109.2%	TOTAL VMG VOLUMES	wRVUs	202,527	209,705	96.6%	184,279	109.9%

FULL TIME EQUIVALENTS (see Notes 4 & 5)

40.84	55.68	73.3%	63.70	64.1%	Occupational Health	FTEs	49.07	55.68	88.1%	63.71	77.0%
9.37	9.44	99.3%	8.41	111.4%	Behavioral Health Svcs	FTEs	9.44	9.44	100.0%	8.45	111.7%
70.50	71.22	99.0%	72.24	97.6%	Valley Family Medicine	FTEs	71.33	71.22	100.2%	72.96	97.8%
148.86	153.23	97.1%	147.83	100.7%	Primary Care Clinics	FTEs	147.04	153.23	96.0%	150.05	98.0%
47.72	55.39	86.1%	31.79	150.1%	Urgent Care Clinics	FTEs	45.82	55.39	82.7%	21.57	212.4%
53.01	53.51	99.1%	52.21	101.5%	Specialty Clinics	FTEs	49.37	53.51	92.3%	46.30	106.6%
12.63	22.05	57.3%	13.60	92.9%	Clinic Network, Referral, Float	FTEs	11.52	22.05	52.2%	12.05	95.6%
382.93	420.52	91.1%	385.70	99.3%	Sub-Total Clinic Network	FTEs	383.59	420.52	91.2%	375.09	102.3%
1,679.47	1,743.20	96.3%	1,666.88	100.8%	Total Hospital	FTEs	1,679.34	1,743.20	96.3%	1,651.75	101.7%
2,062.40	2,163.72	95.3%	2,052.58	100.5%	Total Facility	FTEs	2,062.93	2,163.72	95.3%	2,026.84	101.8%

Notes:

1. Aggregate Number of Patients is ER visits + O/P visits + Observations + Discharges.
2. Available beds changed between 2008 and 2009. In 2008, there were 266 available beds, and now there are 247. Included in this count are CCU, Acute, and NICU beds.
3. See Attachment A for an expanded version of specific Hospital Utilization statistics.
4. Budgeted FTEs are from the 2009 Original Budget, not flexed for volume.
5. Total Facility FTEs excludes employees that are reimbursed by third parties. (MRI and two gift shops)