

VALLEY MEDICAL CENTER  
STATISTICAL DATA  
Month 12, Ended December 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
<b>HOSPITAL VOLUME</b>										
23,229	20,913	111.1%	21,245	109.3%	Aggregate Number of Patients (See Note 1)	289,612	275,383	105.2%	283,578	102.1%
15,935	13,690	116.4%	14,155	112.6%	Outpatient Visits (Incl Observations)	198,923	187,514	106.1%	193,342	102.9%
2,628	2,541	103.4%	2,606	100.8%	Adjusted Discharges	33,274	31,743	104.8%	33,581	99.1%
1,420	1,216	116.8%	1,325	107.2%	Inpatient Discharges	16,539	15,188	108.9%	16,377	101.0%
4,151	3,811	108.9%	4,038	102.8%	Acute Care	50,395	47,847	105.3%	50,390	100.0%
340	307	110.7%	356	95.5%	Critical Care	3,602	3,271	110.1%	3,810	94.5%
124	15	828.9%	27	100.0%	NICU	483	170	284.8%	175	276.0%
217	153	141.5%	108	200.9%	NICU	1,833	1,738	105.4%	1,776	103.2%
115	194	59.1%	280	41.1%	NICU	2,406	2,205	109.1%	2,217	108.5%
5	11	44.6%	12	41.7%	NICU	105	127	82.5%	130	80.8%
45	15	300.0%	30	150.0%	Same Day Stay Days	394	209	188.7%	236	166.9%
4,997	4,507	110.9%	4,851	103.0%	TOTAL HOSPITAL PATIENT DAYS	59,218	55,567	106.6%	58,734	100.8%
<b>HOSPITAL UTILIZATION (See Note 3)</b>										
3.35	3.40	98.6%	3.31	101.2%	Length of Stay (w/o NB)	3.36	3.38	99.4%	3.56	94.4%
161.19	145.39	110.9%	156.48	103.0%	Average Daily Census	162.24	152.24	106.6%	160.48	101.1%
65.26%	59.83%	109.1%	58.83%	110.9%	Percent Occupancy (See Note 2)	65.68%	62.65%	104.8%	60.33%	108.9%
1.2699			1.2040	105.5%	Case Mix - All DRGs (w/o NB)	1.2288			1.2014	102.3%
<b>DEPARTMENTAL VOLUMES</b>										
350	343	102.0%	355	98.6%	Observations	3,971	4,032	98.5%	4,156	95.5%
477	415	114.9%	479	99.6%	Nursery	5,833	5,225	111.6%	5,972	97.7%
330	312	105.8%	331	99.7%	Birth Center	3,952	3,861	102.4%	4,070	97.1%
544			457	119.0%	Maternal Fetal Medicine	5,828			5,259	110.8%
3,652	3,598	101.5%	3,395	107.6%	Pharmacy	44,203	42,533	103.9%	43,535	101.5%
835	757	110.3%	755	110.6%	Surgery	8,971	8,855	101.3%	8,840	101.5%
59,077	48,925	120.7%	48,142	122.7%	I/P Minutes	593,798	571,602	103.9%	561,325	105.8%
27,083	27,521	98.4%	28,280	95.8%	O/P Minutes	322,613	322,816	99.9%	329,477	97.9%
17	-		-		Surgery - Robotics	112	-		-	
3,553	-		-		Patients	23,698	-		-	
157	156	100.6%	154	101.9%	Minutes	1,670	1,793	93.1%	1,742	95.9%
8,833	8,921	99.0%	8,658	102.0%	Day Surgery	91,933	102,451	89.7%	98,958	92.9%
164,207	138,405	118.6%	144,257	113.8%	Recovery	1,712,968	1,537,903	111.4%	1,596,530	107.3%
252	281	89.7%	281	89.7%	Endoscopy	2,958	3,103	95.3%	3,092	95.7%
893	855	104.4%	852	104.8%	ATU	10,550	10,333	102.1%	10,614	99.4%
5,524	5,664	97.5%	5,410	102.1%	Emergency Department	70,179	68,677	102.2%	69,703	100.7%
1,024			1,086	94.3%	Rapid Care	13,406	-		15,192	88.2%
526,264	428,968	122.7%	496,788	105.9%	Clinical Lab	6,037,137	5,769,988	104.6%	6,462,052	93.4%
1,908	1,664	114.7%	1,712	111.4%	Pathology Lab	22,772	21,600	105.4%	22,171	102.7%
1,157	1,197	96.7%	1,139	101.6%	Nuclear Medicine	13,914	16,126	86.3%	16,365	85.0%
3,971	3,758	105.7%	3,671	108.2%	Radiology	45,361	43,790	103.6%	41,853	108.4%
7,469	6,683	111.8%	6,587	113.4%	Radiology Spec Proc	79,575	84,000	94.7%	81,986	97.1%
1,790	1,777	100.7%	1,817	98.5%	Radiology Ultrasound	20,505	20,601	99.5%	20,453	100.3%
14,227	13,337	106.7%	13,098	108.6%	CT Scan	159,612	152,834	104.4%	151,457	105.4%
9,419	8,142	115.7%	10,458	90.1%	Radiation Therapy	114,342	101,941	112.2%	105,341	108.5%
1,334	1,511	88.3%	1,302	102.5%	VDI Ultrasound	17,894	19,054	93.9%	18,539	96.5%
833	698	119.3%	676	123.2%	Outpatient Radiology	10,414	10,303	101.1%	10,626	98.0%
6,217	6,649	93.5%	5,712	108.8%	Breast Health Center	88,026	83,900	104.9%	84,978	103.6%
7,365	5,810	126.8%	5,939	124.0%	Physical Therapy	85,571	74,407	115.0%	81,444	105.1%
3,559	3,264	109.0%	3,096	115.0%	Occupational Therapy	41,870	39,889	105.0%	40,547	103.3%
4,928	2,835	173.8%	2,312	213.1%	Children's Therapy	58,515	43,386	134.9%	45,342	129.1%
1,209	1,067	113.3%	950	127.3%	Speech Therapy	14,080	11,867	118.6%	11,810	119.2%
4,602	4,332	106.2%	3,929	117.1%	Respiratory Therapy	47,163	45,418	103.8%	44,744	105.4%
1,869	1,845	101.3%	1,790	104.4%	EKG	22,285	21,741	102.5%	22,282	100.0%
156	201	77.6%	181	86.2%	Sleep Lab	1,966	2,323	84.6%	2,084	94.3%
109	147	74.1%	139	78.4%	EEGs	1,701	1,784	95.3%	1,493	113.9%

**VALLEY MEDICAL CENTER**  
**STATISTICAL DATA**  
 Month 12, Ended December 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
2,867	3,837	74.7%	2,249	127.5%	Occupational Health - Renton	Visits	38,311	43,696	87.7%	38,246	100.2%
-	-	100.0%	1,484	0.0%	Occupational Health - Auburn	Visits	6,490	7,077	91.7%	23,193	28.0%
1,294	1,537	84.2%	1,102	117.4%	Behavioral Health Svcs	Visits	17,937	18,443	97.3%	17,365	103.3%
1,867	2,500	74.7%	1,971	94.7%	Valley Family Medicine	wRVUs	25,026	30,000	83.4%	27,755	90.2%
1,173	1,904	61.6%	1,318	89.0%	NewCastle Primary Care	wRVUs	17,392	22,848	76.1%	20,837	83.5%
964	1,658	58.1%	1,749	55.1%	Covington Primary Care	wRVUs	22,427	19,897	112.7%	26,405	84.9%
1,531	2,213	69.2%	1,948	78.6%	Cascade Primary Care	wRVUs	25,035	26,557	94.3%	27,837	89.9%
1,690	2,095	80.7%	1,696	99.6%	Kent Primary Care	wRVUs	24,747	25,147	98.4%	21,813	113.5%
1,874	2,183	85.8%	1,992	94.1%	Fairwood Primary Care	wRVUs	25,897	26,195	98.9%	26,400	98.1%
1,373	1,550	88.6%	1,496	91.8%	Lake Sawyer Primary Care	wRVUs	18,138	18,351	98.8%	14,236	127.4%
701	1,241	56.5%	516	135.9%	Renton Highlands Primary Care	wRVUs	11,256	14,892	75.6%	11,212	100.4%
9,306	12,844	72.5%	10,715	86.9%	Subtotal Primary Care Clinics	wRVUs	144,892	153,886	94.2%	148,739	97.4%
11,173	15,344	72.8%	12,686	88.1%	Subtotal Primary w/ VFC	wRVUs	169,918	183,886	92.4%	176,494	96.3%
897	965	93.0%	1,005	89.3%	Highlands Urgent Care	wRVUs	10,654	11,631	91.6%	12,551	84.9%
1,058	1,096	96.5%	989	107.0%	Covington Urgent Care	wRVUs	12,749	13,210	96.5%	8,825	144.5%
1,425	783	181.9%	-	-	North Benson Urgent Care	wRVUs	10,825	7,832	138.2%	-	-
327	279	117.1%	237	138.0%	Newcastle Urgent Care	wRVUs	3,944	3,422	115.2%	1,307	301.8%
-	678	0.0%	-	0.0%	Renton Landing Urgent Care	wRVUs	-	2,712	0.0%	-	100.0%
3,707	3,802	97.5%	2,231	166.2%	Subtotal Urgent Care Clinics	wRVUs	38,172	38,807	98.4%	22,683	168.3%
14,880	19,146	77.7%	14,917	99.8%	Grand Total Primary Care	wRVUs	208,090	222,693	93.4%	199,177	104.5%
4,251	4,390	96.8%	4,062	104.7%	Washington Neuro Institute	wRVUs	47,524	53,019	89.6%	35,396	134.3%
1,157	799	144.8%	954	121.3%	Valley General Surgery	wRVUs	13,523	9,600	140.9%	17,227	78.5%
2,973	1,166	255.0%	922	322.5%	Vascular Surgery	wRVUs	19,885	13,634	145.8%	15,079	131.9%
1,220	1,548	78.8%	1,616	75.5%	Total Other Specialty Clinics	wRVUs	14,420	18,956	76.1%	13,416	107.5%
24,481	27,049	90.5%	22,471	108.9%	TOTAL VMG VOLUMES	wRVUs	303,442	317,902	95.5%	280,295	108.3%
<b>FULL TIME EQUIVALENTS (see Notes 4 &amp; 5)</b>											
40.19	55.68	72.2%	62.19	64.6%	Occupational Health	FTEs	46.81	55.68	84.1%	63.64	73.6%
12.11	9.44	128.2%	9.40	128.8%	Behavioral Health Svcs	FTEs	10.14	9.44	107.4%	8.70	116.6%
71.55	71.22	100.5%	71.17	100.5%	Valley Family Medicine	FTEs	70.82	71.22	99.4%	72.19	98.1%
158.34	153.23	103.3%	147.18	107.6%	Primary Care Clinics	FTEs	149.59	153.23	97.6%	149.46	100.1%
50.88	55.39	91.8%	34.51	147.4%	Urgent Care Clinics	FTEs	46.96	55.39	84.8%	26.02	180.5%
60.05	53.51	112.2%	46.79	128.3%	Specialty Clinics	FTEs	51.37	53.51	96.0%	47.17	108.9%
19.66	22.05	89.2%	12.72	154.6%	Clinic Network, Referral, Float	FTEs	12.40	22.05	56.2%	12.44	99.7%
412.76	420.52	98.2%	383.99	107.5%	Sub-Total Clinic Network	FTEs	388.09	420.52	92.3%	379.62	102.2%
1,793.27	1,743.20	102.9%	1,682.36	106.6%	Total Hospital	FTEs	1,699.19	1,743.20	97.5%	1,657.61	102.5%
2,206.03	2,163.72	102.0%	2,066.35	106.8%	Total Facility	FTEs	2,087.28	2,163.72	96.5%	2,037.23	102.5%

**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)