

VALLEY MEDICAL CENTER  
STATISTICAL DATA  
Month 11, Ended November 30, 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>										
23,284	21,567	108.0%	22,256	104.6%	Aggregate Number of Patients (See Note 1)	266,251	254,470	104.6%	262,333	101.5%
15,865	14,735	107.7%	15,236	104.1%	Outpatient Visits (Incl Observations)	182,856	173,824	105.2%	179,187	102.0%
2,590	2,397	108.0%	2,646	97.9%	Adjusted Discharges	30,600	29,201	104.8%	30,975	98.8%
1,374	1,147	119.8%	1,264	108.7%	Inpatient Discharges	15,119	13,972	108.2%	15,052	100.4%
4,077	3,587	113.7%	3,815	106.9%	Acute Care Patient Days	46,244	44,036	105.0%	46,352	99.8%
348	237	146.8%	277	125.6%	Critical Care Patient Days	3,262	2,964	110.1%	3,454	94.4%
50	16	304.1%	-	100.0%	NICU Level I Days	359	155	232.2%	148	242.6%
190	169	112.8%	31	612.9%	NICU Level II Days	1,616	1,585	102.0%	1,668	96.9%
136	214	63.6%	368	37.0%	NICU Level III Days	2,291	2,010	114.0%	1,937	118.3%
10	12	81.1%	14	71.4%	NICU Level IV Days	100	116	86.2%	118	84.7%
41	15	273.3%	26	157.7%	Same Day Stay Days Patient Days	349	194	180.1%	206	169.4%
<u>4,852</u>	<u>4,250</u>	<u>114.2%</u>	<u>4,531</u>	<u>107.1%</u>	<b>TOTAL HOSPITAL PATIENT DAYS</b>	<u>54,221</u>	<u>51,060</u>	<u>106.2%</u>	<u>53,883</u>	<u>100.6%</u>
<b>HOSPITAL UTILIZATION (See Note 3)</b>										
3.23	3.35	96.5%	3.38	95.6%	Length of Stay (w/o NB)	3.35	3.38	99.2%	3.59	93.3%
161.73	141.67	114.2%	151.03	107.1%	Average Daily Census	162.34	152.87	106.2%	160.84	100.9%
65.48%	58.30%	112.3%	56.78%	115.3%	Percent Occupancy (See Note 2)	65.72%	62.91%	104.5%	60.47%	108.7%
1.2386			1.2120	102.2%	Case Mix - All DRGs (w/o NB)	1.2242			1.2010	101.9%
<b>DEPARTMENTAL VOLUMES</b>										
347	325	106.8%	336	103.3%	Observations Hosp. Observ.	3,621	3,689	98.2%	3,801	95.3%
481	423	113.7%	488	98.6%	Nursery Well Baby/SDS	5,356	4,810	111.4%	5,493	97.5%
327	307	106.5%	325	100.6%	Birth Center Births	3,622	3,549	102.1%	3,739	96.9%
414			402	103.0%	Maternal Fetal Medicine Ultrasounds	5,284	-		4,802	110.0%
3,468	3,482	99.6%	3,546	97.8%	Pharmacy ACMVUs	40,486	38,935	104.0%	40,140	100.9%
768	718	107.0%	711	108.0%	Surgery Patients	8,136	8,098	100.5%	8,085	100.6%
56,626	46,400	122.0%	45,461	124.6%	I/P Minutes	534,721	522,676	102.3%	513,183	104.2%
23,061	26,100	88.4%	27,017	85.4%	O/P Minutes	295,530	295,296	100.1%	301,197	98.1%
19	-		-		Surgery - Robotics Patients	95	-		-	
3,869	-		-		Minutes	20,145	-		-	
133	140	95.0%	138	96.4%	Day Surgery Patients	1,513	1,637	92.4%	1,588	95.3%
7,415	7,979	92.9%	7,744	95.8%	O/P Minutes	83,100	93,530	88.8%	90,300	92.0%
140,211	131,548	106.6%	137,110	102.3%	Recovery Minutes	1,548,761	1,399,498	110.7%	1,452,273	106.6%
228	240	95.0%	240	95.0%	Endoscopy Cases	2,706	2,822	95.9%	2,811	96.3%
866	824	105.1%	800	108.3%	ATU Patients	9,657	9,478	101.9%	9,762	98.9%
5,698	5,360	106.3%	5,420	105.1%	Emergency Department Visits	64,655	63,013	102.6%	64,293	100.6%
1,079			1,062	101.6%	Rapid Care Visits	12,382	-		14,106	87.8%
525,970	428,365	122.8%	496,089	106.0%	Clinical Lab CAP Units	5,510,873	5,341,020	103.2%	5,965,264	92.4%
2,068	1,733	119.3%	1,783	116.0%	Pathology Lab Billable Tests	20,864	19,911	104.8%	20,459	102.0%
998	1,230	81.1%	1,125	88.7%	Nuclear Medicine RBRVs	12,757	14,929	85.5%	15,226	83.8%
3,699	3,671	100.8%	3,501	105.7%	Radiology RBRVs	41,390	40,032	103.4%	38,182	108.4%
5,164	6,933	74.5%	6,445	80.1%	Radiology Spec Proc RBRVs	72,106	77,317	93.3%	75,399	95.6%
1,789	1,748	102.3%	1,626	110.0%	Radiology Ultrasound RBRVs	18,715	18,824	99.4%	18,636	100.4%
12,599	12,831	98.2%	12,566	100.3%	CT Scan RBRVs	145,385	139,497	104.2%	138,359	105.1%
8,745	8,528	102.5%	10,382	84.2%	Radiation Therapy RBRVs	104,923	93,799	111.9%	94,883	110.6%
1,367	1,476	92.6%	1,228	111.3%	VDI Ultrasound RBRVs	16,560	17,543	94.4%	17,237	96.1%
793	764	103.8%	778	101.9%	Outpatient Radiology RBRVs	9,581	9,605	99.8%	9,950	96.3%
7,163	7,203	99.4%	6,581	108.8%	Breast Health Center RBRVs	81,809	77,251	105.9%	79,266	103.2%
6,947	6,167	112.6%	6,045	114.9%	Physical Therapy RBRVs	78,206	68,597	114.0%	75,505	103.6%
3,199	3,302	96.9%	3,100	103.2%	Occupational Therapy RBRVs	38,311	36,625	104.6%	37,451	102.3%
4,597	3,590	128.1%	3,737	123.0%	Children's Therapy RBRVs	53,587	40,551	132.1%	43,030	124.5%
1,159	1,043	111.1%	1,008	115.0%	Speech Therapy RBRVs	12,871	10,800	119.2%	10,860	118.5%
4,268	3,334	128.0%	2,316	184.3%	Respiratory Therapy Prod Hours	42,561	41,086	103.6%	40,815	104.3%
2,089	1,801	116.0%	1,853	112.7%	EKG Procedures	20,416	19,896	102.6%	20,492	99.6%
159	181	87.8%	163	97.5%	Sleep Lab Studies	1,810	2,122	85.3%	1,903	95.1%
124	150	82.7%	135	91.9%	EEGs EEGs	1,592	1,637	97.3%	1,354	117.6%

VALLEY MEDICAL CENTER  
 STATISTICAL DATA  
 Month 11, Ended November 30, 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
2,908	3,837	75.8%	2,482	117.2%	Occupational Health - Renton	Visits	35,444	39,859	88.9%	35,997	98.5%
-	-	100.0%	1,806	0.0%	Occupational Health - Auburn	Visits	6,490	7,077	91.7%	21,709	29.9%
1,279	1,537	83.2%	1,343	95.2%	Behavioral Health Svcs	Visits	16,643	16,906	98.4%	16,263	102.3%
1,823	2,500	72.9%	1,909	95.5%	Valley Family Medicine	wRVUs	23,159	27,500	84.2%	25,784	89.8%
1,116	1,904	58.6%	1,421	78.5%	NewCastle Primary Care	wRVUs	16,219	20,944	77.4%	19,519	83.1%
1,851	1,658	111.6%	1,915	96.7%	Covington Primary Care	wRVUs	21,463	18,239	117.7%	24,656	87.0%
1,774	2,213	80.2%	2,121	83.6%	Cascade Primary Care	wRVUs	23,504	24,344	96.5%	25,889	90.8%
1,978	2,095	94.4%	1,861	106.3%	Kent Primary Care	wRVUs	23,057	23,052	100.0%	20,117	114.6%
1,719	2,183	78.7%	1,932	89.0%	Fairwood Primary Care	wRVUs	24,023	24,012	100.0%	24,408	98.4%
1,517	1,550	97.9%	1,253	121.1%	Lake Sawyer Primary Care	wRVUs	16,765	16,801	99.8%	12,740	131.6%
864	1,241	69.6%	816	105.9%	Renton Highlands Primary Care	wRVUs	10,555	13,651	77.3%	10,696	98.7%
10,819	12,844	84.2%	11,319	95.6%	Subtotal Primary Care Clinics	wRVUs	135,586	141,042	96.1%	138,024	98.2%
12,642	15,344	82.4%	13,228	95.6%	Subtotal Primary w/ VFC	wRVUs	158,745	168,542	94.2%	163,808	96.9%
839	965	86.9%	1,014	82.7%	Highlands Urgent Care	wRVUs	9,757	10,666	91.5%	11,546	84.5%
1,092	1,096	99.6%	936	116.7%	Covington Urgent Care	wRVUs	11,691	12,114	96.5%	7,836	149.2%
1,415	783	180.7%	-	-	North Benson Urgent Care	wRVUs	9,400	7,049	133.4%	-	-
392	279	140.3%	282	139.0%	Newcastle Urgent Care	wRVUs	3,617	3,143	115.1%	1,070	338.0%
-	678	0.0%	-	0.0%	Renton Landing Urgent Care	wRVUs	-	2,034	0.0%	-	100.0%
3,738	3,802	98.3%	2,232	167.5%	Subtotal Urgent Care Clinics	wRVUs	34,465	35,005	98.5%	20,452	168.5%
16,380	19,146	85.6%	15,460	106.0%	Grand Total Primary Care	wRVUs	193,210	203,547	94.9%	184,260	104.9%
3,923	4,390	89.4%	3,726	105.3%	Washington Neuro Institute	wRVUs	43,273	48,629	89.0%	31,334	138.1%
1,457	799	182.4%	1,176	123.9%	Valley General Surgery	wRVUs	12,366	8,801	140.5%	16,273	76.0%
2,877	1,166	246.7%	1,060	271.4%	Vascular Surgery	wRVUs	16,912	12,468	135.6%	14,157	119.5%
958	1,549	61.8%	1,073	89.3%	Total Other Specialty Clinics	wRVUs	13,200	17,408	75.8%	11,800	111.9%
25,595	27,050	94.6%	22,495	113.8%	TOTAL VMG VOLUMES	wRVUs	278,961	290,853	95.9%	257,824	108.2%
<b>FULL TIME EQUIVALENTS</b> (see Notes 4 & 5)											
41.67	55.68	74.8%	63.38	65.7%	Occupational Health	FTEs	47.33	55.68	85.0%	63.76	74.2%
12.68	9.44	134.3%	9.41	134.7%	Behavioral Health Svcs	FTEs	10.58	9.44	112.1%	8.65	122.3%
70.55	71.22	99.1%	69.34	101.7%	Valley Family Medicine	FTEs	70.76	71.22	99.4%	72.27	97.9%
157.67	153.23	102.9%	148.84	105.9%	Primary Care Clinics	FTEs	148.87	153.23	97.2%	149.64	99.5%
49.81	55.39	89.9%	36.33	137.1%	Urgent Care Clinics	FTEs	46.62	55.39	84.2%	25.30	184.3%
58.83	53.51	109.9%	47.68	123.4%	Speciality Clinics	FTEs	50.67	53.51	94.7%	47.18	107.4%
17.07	22.05	77.4%	12.65	134.9%	Clinic Network, Referral, Float	FTEs	11.81	22.05	53.6%	12.41	95.2%
408.26	420.52	97.1%	387.61	105.3%	Sub-Total Clinic Network	FTEs	386.64	420.52	91.9%	379.21	102.0%
1,744.11	1,743.20	100.1%	1,670.01	104.4%	Total Hospital	FTEs	1,691.15	1,743.20	97.0%	1,655.60	102.1%
2,152.37	2,163.72	99.5%	2,057.62	104.6%	Total Facility	FTEs	2,077.79	2,163.72	96.0%	2,034.81	102.1%

Notes:

- Aggregate Number of Patients is ER visits + O/P visits + Observations + Discharges.
- 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.
- See Attachment A for an expanded version of specific Hospital Utilization statistics.
- Budgeted FTEs are from the 2009 Original Budget, not flexed for volume.
- Total Facility FTEs excludes employees that are reimbursed by third parties. (MRI and two gift shops)