

VALLEY MEDICAL CENTER
 STATISTICAL DATA
 Month 10, Ended October 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										
25,093	24,081	104.2%	24,863	100.9%	Aggregate Number of Patients (See Note 1)	242,967	232,903	104.3%	240,077	101.2%
17,177	17,003	101.0%	17,581	97.7%	Outpatient Visits (Incl Observations)	166,991	159,089	105.0%	163,951	101.9%
2,773	2,619	105.9%	2,912	95.2%	Adjusted Discharges	28,010	26,804	104.5%	28,329	98.9%
1,417	1,253	113.1%	1,420	99.8%	Inpatient Discharges	13,745	12,825	107.2%	13,788	99.7%
4,377	3,970	110.3%	4,216	103.8%	Acute Care Patient Days	42,167	40,449	104.2%	42,537	99.1%
329	267	123.2%	312	105.4%	Critical Care Patient Days	2,914	2,727	106.9%	3,177	91.7%
3	17	17.7%	8	100.0%	NICU Level I Days	309	138	223.6%	148	208.8%
124	174	71.3%	141	87.9%	NICU Level II Days	1,426	1,417	100.7%	1,637	87.1%
309	220	140.1%	269	114.9%	NICU Level III Days	2,155	1,797	119.9%	1,569	137.3%
19	13	149.4%	8	237.5%	NICU Level IV Days	90	104	86.8%	104	86.5%
29	15	193.3%	18	161.1%	Same Day Stay Days Patient Days	308	179	172.3%	180	171.1%
5,190	4,676	111.0%	4,972	104.4%	TOTAL HOSPITAL PATIENT DAYS	49,369	46,810	105.5%	49,352	100.0%
HOSPITAL UTILIZATION (See Note 3)										
3.40	3.39	100.2%	3.38	100.6%	Length of Stay (w/o NB)	3.35	3.38	99.1%	3.61	92.8%
167.42	150.84	111.0%	160.39	104.4%	Average Daily Census	162.40	153.98	105.5%	161.81	100.4%
67.78%	62.07%	109.2%	60.30%	112.4%	Percent Occupancy (See Note 2)	65.75%	63.37%	103.8%	60.83%	108.1%
1.2557			1.2420	101.1%	Case Mix - All DRGs (w/o NB)	1.2213			1.2000	101.8%
DEPARTMENTAL VOLUMES										
344	335	102.7%	346	99.4%	Observations	3,274	3,364	97.3%	3,465	94.5%
519	448	115.8%	517	100.4%	Nursery	4,875	4,387	111.1%	5,005	97.4%
331	333	99.4%	353	93.8%	Birth Center	3,295	3,242	101.6%	3,414	96.5%
481			461	104.3%	Maternal Fetal Medicine	4,870			4,400	110.7%
3,758	3,640	103.2%	3,900	96.4%	Pharmacy	37,018	35,453	104.4%	36,594	101.2%
727	806	90.2%	801	90.8%	Surgery	7,368	7,380	99.8%	7,374	99.9%
47,343	52,093	90.9%	50,138	94.4%	I/P Minutes	478,095	476,276	100.4%	467,722	102.2%
28,087	29,302	95.9%	31,232	89.9%	O/P Minutes	272,469	269,196	101.2%	274,180	99.4%
10	-		-		Surgery - Robotics	76	-		-	
2,406	-		-		Minutes	16,276	-		-	
137	180	76.1%	175	78.3%	Day Surgery	1,380	1,497	92.2%	1,450	95.2%
7,421	10,305	72.0%	10,001	74.2%	O/P Minutes	75,685	85,551	88.5%	82,556	91.7%
140,060	152,537	91.8%	158,987	88.1%	Recovery	1,408,550	1,267,950	111.1%	1,315,163	107.1%
269	283	95.1%	283	95.1%	Endoscopy	2,478	2,582	96.0%	2,571	96.4%
880	868	101.4%	856	102.8%	ATU	8,791	8,654	101.6%	8,962	98.1%
6,155	5,490	112.1%	5,516	111.6%	Emergency Department	58,957	57,653	102.3%	58,873	100.1%
1,141			1,114	102.4%	Rapid Care	11,303	-		13,044	86.7%
559,195	493,754	113.3%	571,816	97.8%	Clinical Lab	4,984,903	4,912,655	101.5%	5,469,175	91.1%
2,045	2,127	96.1%	2,188	93.5%	Pathology Lab	18,796	18,178	103.4%	18,676	100.6%
1,188	1,348	88.1%	1,233	96.4%	Nuclear Medicine	11,759	13,699	85.8%	14,101	83.4%
4,008	3,946	101.6%	3,805	105.3%	Radiology	37,691	36,361	103.7%	34,681	108.7%
6,105	7,223	84.5%	7,679	79.5%	Radiology Spec Proc	66,942	70,384	95.1%	68,954	97.1%
1,725	1,828	94.4%	1,765	97.7%	Radiology Ultrasound	16,926	17,076	99.1%	17,010	99.5%
13,115	13,284	98.7%	12,713	103.2%	CT Scan	132,786	126,666	104.8%	125,793	105.6%
10,871	9,081	119.7%	8,685	125.2%	Radiation Therapy	96,178	85,271	112.8%	84,501	113.8%
1,509	1,683	89.7%	1,741	86.7%	VDI Ultrasound	15,193	16,067	94.6%	16,009	94.9%
854	885	96.5%	949	90.0%	Outpatient Radiology	8,788	8,841	99.4%	9,172	95.8%
8,295	8,046	103.1%	8,387	98.9%	Breast Health Center	74,646	70,048	106.6%	72,685	102.7%
7,360	6,542	112.5%	7,312	100.7%	Physical Therapy	71,259	62,430	114.1%	69,460	102.6%
3,222	3,683	87.5%	3,902	82.6%	Occupational Therapy	35,112	33,323	105.4%	34,351	102.2%
4,995	4,231	118.1%	4,342	115.0%	Children's Therapy	48,990	36,961	132.5%	39,293	124.7%
1,199	1,182	101.4%	1,190	100.8%	Speech Therapy	11,712	9,757	120.0%	9,852	118.9%
3,963	3,728	106.3%	3,570	111.0%	Respiratory Therapy	38,293	37,752	101.4%	38,499	99.5%
1,701	1,816	93.7%	1,932	88.0%	EKG	18,327	18,095	101.3%	18,639	98.3%
134	219	61.2%	197	68.0%	Sleep Lab	1,651	1,941	85.1%	1,740	94.9%
165	183	90.2%	177	93.2%	EEGs	1,468	1,487	98.7%	1,219	120.4%

**VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 10, Ended October 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
3,582	3,837	93.4%	3,520	101.8%	Occupational Health - Renton	32,536	36,022	90.3%	33,515	97.1%
-	-	100.0%	2,180	0.0%	Occupational Health - Auburn	6,490	7,077	91.7%	19,903	32.6%
1,350	1,537	87.8%	1,447	93.3%	Behavioral Health Svcs	15,364	15,369	100.0%	14,920	103.0%
2,187	2,500	87.5%	2,298	95.2%	Valley Family Medicine	21,336	25,000	85.3%	23,875	89.4%
1,227	1,904	64.4%	1,891	64.9%	NewCastle Primary Care	15,103	19,040	79.3%	18,098	83.5%
2,397	1,658	144.6%	2,123	112.9%	Covington Primary Care	19,612	16,581	118.3%	22,741	86.2%
2,179	2,213	98.5%	2,538	85.9%	Cascade Primary Care	21,730	22,131	98.2%	23,768	91.4%
1,896	2,095	90.5%	2,247	84.4%	Kent Primary Care	21,079	20,957	100.6%	18,256	115.5%
2,006	2,183	91.9%	2,545	78.8%	Fairwood Primary Care	22,304	21,829	102.2%	22,476	99.2%
1,661	1,550	107.2%	1,234	134.6%	Lake Sawyer Primary Care	15,248	15,251	100.0%	11,487	132.7%
1,174	1,241	94.6%	1,202	97.7%	Renton Highlands Primary Care	9,691	12,410	78.1%	9,880	98.1%
12,540	12,844	97.6%	13,780	91.0%	Subtotal Primary Care Clinics	124,767	128,198	97.3%	126,705	98.5%
14,727	15,344	96.0%	16,078	91.6%	Subtotal Primary w/ VFC	146,103	153,198	95.4%	150,580	97.0%
1,165	965	120.7%	1,110	105.0%	Highlands Urgent Care	8,918	9,701	91.9%	10,532	84.7%
1,620	1,096	147.8%	901	179.8%	Covington Urgent Care	10,599	11,018	96.2%	6,900	153.6%
1,786	783	228.0%	-	-	North Benson Urgent Care	7,985	6,266	127.4%	-	-
421	279	150.7%	320	131.6%	Newcastle Urgent Care	3,225	2,863	112.6%	788	409.3%
-	678	0.0%	-	0.0%	Renton Landing Urgent Care	-	1,356	0.0%	-	100.0%
4,992	3,802	131.3%	2,331	214.2%	Subtotal Urgent Care Clinics	30,727	31,204	98.5%	18,220	168.6%
19,719	19,146	103.0%	18,409	107.1%	Grand Total Primary Care	176,830	184,402	95.9%	168,800	104.8%
3,524	4,390	80.3%	3,682	95.7%	Washington Neuro Institute	39,350	44,239	88.9%	27,608	142.5%
1,284	799	160.7%	1,291	99.5%	Valley General Surgery	10,909	8,002	136.3%	15,097	72.3%
877	1,166	75.2%	1,560	56.2%	Vascular Surgery	14,035	11,302	124.2%	13,097	107.2%
1,333	1,549	86.1%	1,441	92.5%	Total Other Specialty Clinics	12,242	15,859	77.2%	10,727	114.1%
26,737	27,050	98.8%	26,383	101.3%	TOTAL VMG VOLUMES	253,366	263,804	96.0%	235,329	107.7%
FULL TIME EQUIVALENTS (see Notes 4 & 5)										
42.09	55.68	75.6%	64.44	65.3%	Occupational Health	47.83	55.68	85.9%	63.80	75.0%
11.25	9.44	119.1%	9.33	120.5%	Behavioral Health Svcs	9.80	9.44	103.8%	8.62	113.7%
67.70	71.22	95.1%	69.68	97.2%	Valley Family Medicine	70.78	71.22	99.4%	72.41	97.7%
154.73	153.23	101.0%	150.27	103.0%	Primary Care Clinics	148.11	153.23	96.7%	149.74	98.9%
47.46	55.39	85.7%	35.33	134.3%	Urgent Care Clinics	46.37	55.39	83.7%	24.85	186.6%
53.73	53.51	100.4%	47.92	112.1%	Specialty Clinics	49.98	53.51	93.4%	47.03	106.3%
11.24	22.05	51.0%	11.81	95.2%	Clinic Network, Referral, Float	11.61	22.05	52.7%	12.40	93.6%
388.18	420.52	92.3%	388.76	99.9%	Sub-Total Clinic Network	384.48	420.52	91.4%	378.85	101.5%
1,718.79	1,743.20	98.6%	1,656.34	103.8%	Total Hospital	1,686.82	1,743.20	96.8%	1,654.57	101.9%
2,106.97	2,163.72	97.4%	2,045.10	103.0%	Total Facility	2,071.30	2,163.72	95.7%	2,033.42	101.9%

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)