

VALLEY MEDICAL CENTER
 STATISTICAL DATA
 Month 9, Ended September 30, 2009

| CURRENT MONTH | | | | | YEAR - TO - DATE | | | | | |
|--|--------------|--------------------|--------------|-----------------------|---|---------------|---------------|--------------------|---------------|-----------------------|
| 2009 Actual | 2009 Budget | % Actual to Budget | 2008 Actual | % Actual to Actual 08 | | 2009 Actual | 2009 Budget | % Actual to Budget | 2008 Actual | % Actual to Actual 08 |
| HOSPITAL VOLUME | | | | | | | | | | |
| 25,172 | 22,577 | 111.5% | 23,498 | 107.1% | Aggregate Number of Patients (See Note 1) | 217,874 | 208,822 | 104.3% | 215,214 | 101.2% |
| 17,773 | 15,572 | 114.1% | 16,101 | 110.4% | Outpatient Visits (Incl Observations) | 149,814 | 142,086 | 105.4% | 146,370 | 102.4% |
| 2,646 | 2,414 | 109.6% | 2,789 | 94.9% | Adjusted Discharges | 25,237 | 24,185 | 104.3% | 25,417 | 99.3% |
| 1,371 | 1,155 | 118.7% | 1,322 | 103.7% | Inpatient Discharges | 12,328 | 11,572 | 106.5% | 12,368 | 99.7% |
| 4,235 | 3,619 | 117.0% | 3,867 | 109.5% | Acute Care | 37,790 | 36,479 | 103.6% | 38,321 | 98.6% |
| 287 | 236 | 121.6% | 276 | 104.0% | Critical Care | 2,585 | 2,460 | 105.1% | 2,865 | 90.2% |
| 17 | 18 | 95.5% | - | 100.0% | NICU | 306 | 121 | 252.4% | 140 | 218.6% |
| 243 | 182 | 133.2% | 218 | 111.5% | NICU | 1,302 | 1,243 | 104.8% | 1,496 | 87.0% |
| 137 | 231 | 59.2% | 226 | 60.6% | NICU | 1,846 | 1,576 | 117.1% | 1,300 | 142.0% |
| 22 | 13 | 164.8% | 3 | 733.3% | NICU | 71 | 91 | 78.1% | 96 | 74.0% |
| 28 | 15 | 186.7% | 18 | 155.6% | Same Day Stay Days | 279 | 164 | 170.4% | 161 | 173.3% |
| 4,969 | 4,315 | 115.2% | 4,608 | 107.8% | TOTAL HOSPITAL PATIENT DAYS | 44,179 | 42,134 | 104.9% | 44,379 | 99.5% |
| HOSPITAL UTILIZATION (See Note 3) | | | | | | | | | | |
| 3.15 | 3.35 | 94.0% | 3.43 | 91.8% | Length of Stay (w/o NB) | 3.34 | 3.38 | 98.8% | 3.63 | 92.0% |
| 165.63 | 143.83 | 115.2% | 153.60 | 107.8% | Average Daily Census | 161.83 | 154.34 | 104.9% | 161.97 | 99.9% |
| 67.06% | 59.19% | 113.3% | 57.74% | 116.1% | Percent Occupancy (See Note 2) | 65.52% | 63.51% | 103.2% | 60.89% | 107.6% |
| 1.1633 | | | 1.1731 | 99.2% | Case Mix - All DRGs (w/o NB) | 1.2163 | | | 1.1952 | 101.8% |
| DEPARTMENTAL VOLUMES | | | | | | | | | | |
| 333 | 303 | 109.9% | 313 | 106.4% | Observations | 2,930 | 3,029 | 96.7% | 3,119 | 93.9% |
| 500 | 429 | 116.6% | 495 | 101.0% | Nursery | 4,356 | 3,939 | 110.6% | 4,488 | 97.1% |
| 342 | 326 | 104.9% | 346 | 98.8% | Birth Center | 2,964 | 2,909 | 101.9% | 3,061 | 96.8% |
| 493 | | | 390 | 126.4% | Maternal Fetal Medicine | 4,407 | - | | 3,939 | 111.9% |
| 3,322 | 3,545 | 93.7% | 3,588 | 92.6% | Pharmacy | 33,260 | 31,813 | 104.5% | 32,694 | 101.7% |
| 733 | 697 | 105.2% | 689 | 106.4% | Surgery | 6,641 | 6,574 | 101.0% | 6,573 | 101.0% |
| 48,808 | 45,035 | 108.4% | 44,005 | 110.9% | | 430,752 | 424,184 | 101.5% | 417,584 | 103.2% |
| 26,466 | 25,332 | 104.5% | 26,340 | 100.5% | | 244,382 | 239,893 | 101.9% | 242,948 | 100.6% |
| 17 | - | | - | | Surgery - Robotics | 66 | - | | - | |
| 3,050 | - | | - | | | 13,870 | - | | - | |
| 132 | 120 | 110.0% | 105 | 125.7% | Day Surgery | 1,243 | 1,317 | 94.4% | 1,275 | 97.5% |
| 8,719 | 6,872 | 126.9% | 6,669 | 130.7% | | 68,264 | 75,246 | 90.7% | 72,555 | 94.1% |
| 138,445 | 130,083 | 106.4% | 135,584 | 102.1% | Recovery | 1,268,490 | 1,115,413 | 113.7% | 1,156,176 | 109.7% |
| 224 | 232 | 96.6% | 232 | 96.6% | Endoscopy | 2,209 | 2,299 | 96.1% | 2,288 | 96.5% |
| 1,004 | 853 | 117.7% | 821 | 122.3% | ATU | 7,911 | 7,786 | 101.6% | 8,106 | 97.6% |
| 5,695 | 5,548 | 102.6% | 5,762 | 98.8% | Emergency Department | 52,802 | 52,163 | 101.2% | 53,357 | 99.0% |
| 1,070 | | | 1,309 | 81.7% | Rapid Care | 10,162 | - | | 11,930 | 85.2% |
| 517,801 | 452,650 | 114.4% | 524,214 | 98.8% | Clinical Lab | 4,425,708 | 4,418,901 | 100.2% | 4,897,359 | 90.4% |
| 1,807 | 1,853 | 97.5% | 1,906 | 94.8% | Pathology Lab | 16,751 | 16,051 | 104.4% | 16,488 | 101.6% |
| 1,160 | 1,269 | 91.4% | 1,451 | 79.9% | Nuclear Medicine | 10,571 | 12,351 | 85.6% | 12,868 | 82.2% |
| 3,869 | 3,560 | 108.7% | 3,498 | 110.6% | Radiology | 33,683 | 32,415 | 103.9% | 30,876 | 109.1% |
| 6,822 | 6,530 | 104.5% | 6,757 | 101.0% | Radiology Spec Proc | 60,837 | 63,161 | 96.3% | 61,275 | 99.3% |
| 1,790 | 1,724 | 103.8% | 1,708 | 104.8% | Radiology Ultrasound | 15,201 | 15,248 | 99.7% | 15,245 | 99.7% |
| 13,779 | 13,284 | 103.7% | 12,546 | 109.8% | CT Scan | 119,671 | 114,206 | 104.8% | 113,080 | 105.8% |
| 10,355 | 8,721 | 118.7% | 8,439 | 122.7% | Radiation Therapy | 85,307 | 76,190 | 112.0% | 75,816 | 112.5% |
| 1,420 | 1,536 | 92.4% | 1,520 | 93.4% | VDI Ultrasound | 13,684 | 14,384 | 95.1% | 14,268 | 95.9% |
| 879 | 834 | 105.4% | 960 | 91.6% | Outpatient Radiology | 7,934 | 7,956 | 99.7% | 8,223 | 96.5% |
| 7,382 | 6,709 | 110.0% | 7,930 | 93.1% | Breast Health Center | 66,351 | 62,002 | 107.0% | 64,298 | 103.2% |
| 7,063 | 5,954 | 118.6% | 6,331 | 111.6% | Physical Therapy | 63,899 | 55,888 | 114.3% | 62,148 | 102.8% |
| 3,421 | 3,370 | 101.5% | 3,447 | 99.2% | Occupational Therapy | 31,890 | 29,640 | 107.6% | 30,449 | 104.7% |
| 5,204 | 3,533 | 147.3% | 3,310 | 157.2% | Children's Therapy | 43,995 | 32,730 | 134.4% | 34,951 | 125.9% |
| 1,109 | 1,010 | 109.8% | 1,086 | 102.1% | Speech Therapy | 10,513 | 8,575 | 122.6% | 8,662 | 121.4% |
| 3,365 | 3,186 | 105.6% | 3,182 | 105.8% | Respiratory Therapy | 34,330 | 34,024 | 100.9% | 34,929 | 98.3% |
| 1,824 | 1,694 | 107.7% | 1,792 | 101.8% | EKG | 16,626 | 16,279 | 102.1% | 16,707 | 99.5% |
| 163 | 239 | 68.2% | 215 | 75.8% | Sleep Lab | 1,517 | 1,722 | 88.1% | 1,543 | 98.3% |
| 144 | 154 | 93.5% | 147 | 98.0% | EEGs | 1,303 | 1,304 | 99.9% | 1,042 | 125.0% |

VALLEY MEDICAL CENTER
 STATISTICAL DATA
 Month 9, Ended September 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 |
| 3,632 | 3,837 | 94.7% | 3,285 | 110.6% | Occupational Health - Renton | Visits | 28,954 | 32,185 | 90.0% | 29,995 | 96.5% |
| - | - | 100.0% | 2,120 | 0.0% | Occupational Health - Auburn | Visits | | | | | |
| 1,466 | 1,537 | 95.4% | 1,483 | 98.9% | Behavioral Health Svcs | Visits | 14,014 | 13,832 | 101.3% | 13,473 | 104.0% |
| 2,471 | 2,500 | 98.8% | 2,273 | 108.7% | Valley Family Medicine | wRVUs | 19,149 | 22,500 | 85.1% | 21,577 | 88.7% |
| 1,358 | 1,904 | 71.3% | 1,749 | 77.6% | NewCastle Primary Care | wRVUs | 13,876 | 17,136 | 81.0% | 16,207 | 85.6% |
| 1,567 | 1,658 | 94.5% | 2,383 | 65.8% | Covington Primary Care | wRVUs | 17,215 | 14,923 | 115.4% | 20,618 | 83.5% |
| 2,178 | 2,213 | 98.4% | 2,184 | 99.7% | Cascade Primary Care | wRVUs | 19,551 | 19,918 | 98.2% | 21,230 | 92.1% |
| 1,851 | 2,095 | 88.4% | 2,243 | 82.5% | Kent Primary Care | wRVUs | 19,183 | 18,862 | 101.7% | 16,009 | 119.8% |
| 2,286 | 2,183 | 104.7% | 2,345 | 97.5% | Fairwood Primary Care | wRVUs | 20,298 | 19,646 | 103.3% | 19,931 | 101.8% |
| 1,431 | 1,550 | 92.3% | 1,075 | 133.1% | Lake Sawyer Primary Care | wRVUs | 13,587 | 13,701 | 99.2% | 10,253 | 132.5% |
| 900 | 1,241 | 72.5% | 973 | 92.5% | Renton Highlands Primary Care | wRVUs | 8,517 | 11,169 | 76.3% | 8,678 | 98.1% |
| 11,571 | 12,844 | 90.1% | 12,952 | 89.3% | Subtotal Primary Care Clinics | wRVUs | 112,227 | 115,354 | 97.3% | 112,925 | 99.4% |
| 14,042 | 15,344 | 91.5% | 15,225 | 92.2% | Subtotal Primary w/ VFC | wRVUs | 131,376 | 137,854 | 95.3% | 134,502 | 97.7% |
| 538 | 965 | 55.8% | 1,139 | 47.2% | Highlands Urgent Care | wRVUs | 7,753 | 8,736 | 88.7% | 9,422 | 82.3% |
| 734 | 1,096 | 67.0% | 1,026 | 71.5% | Covington Urgent Care | wRVUs | 8,979 | 9,922 | 90.5% | 5,999 | 149.7% |
| 674 | 783 | 86.1% | - | - | North Benson Urgent Care | wRVUs | 6,199 | 5,482 | 113.1% | - | - |
| 310 | 279 | 111.0% | 384 | 80.7% | Newcastle Urgent Care | wRVUs | 2,804 | 2,584 | 108.5% | 468 | 599.1% |
| - | 678 | 0.0% | - | 0.0% | Renton Landing Urgent Care | wRVUs | - | 678 | 0.0% | - | 100.0% |
| 2,256 | 3,802 | 59.3% | 2,549 | 88.5% | Subtotal Urgent Care Clinics | wRVUs | 25,735 | 27,402 | 93.9% | 15,889 | 162.0% |
| 16,298 | 19,146 | 85.1% | 17,774 | 91.7% | Grand Total Primary Care | wRVUs | 157,111 | 165,256 | 95.1% | 150,391 | 104.5% |
| 3,787 | 4,390 | 86.3% | 3,205 | 118.2% | Washington Neuro Institute | wRVUs | 35,826 | 39,849 | 89.9% | 23,926 | 149.7% |
| 1,304 | 799 | 163.2% | 1,506 | 86.6% | Valley General Surgery | wRVUs | 9,625 | 7,203 | 133.6% | 13,806 | 69.7% |
| 1,468 | 1,166 | 125.9% | 1,169 | 125.6% | Vascular Surgery | wRVUs | 13,158 | 10,136 | 129.8% | 11,537 | 114.1% |
| 1,245 | 1,549 | 80.4% | 1,013 | 122.9% | Total Other Specialty Clinics | wRVUs | 10,909 | 14,310 | 76.2% | 9,286 | 117.5% |
| 24,102 | 27,050 | 89.1% | 24,667 | 97.7% | TOTAL VMG VOLUMES | wRVUs | 226,629 | 236,754 | 95.7% | 208,946 | 108.5% |
| FULL TIME EQUIVALENTS (see Notes 4 & 5) | | | | | | | | | | | |
| 41.83 | 55.68 | 75.1% | 63.86 | 65.5% | Occupational Health | FTEs | 48.37 | 55.68 | 86.9% | 63.73 | 75.9% |
| 11.79 | 9.44 | 124.9% | 9.19 | 128.3% | Behavioral Health Svcs | FTEs | 9.66 | 9.44 | 102.3% | 8.56 | 112.9% |
| 68.65 | 71.22 | 96.4% | 70.99 | 96.7% | Valley Family Medicine | FTEs | 71.08 | 71.22 | 99.8% | 72.67 | 97.8% |
| 151.71 | 153.23 | 99.0% | 147.49 | 102.9% | Primary Care Clinics | FTEs | 147.51 | 153.23 | 96.3% | 149.67 | 98.6% |
| 50.39 | 55.39 | 91.0% | 36.08 | 139.7% | Urgent Care Clinics | FTEs | 46.26 | 55.39 | 83.5% | 23.71 | 195.1% |
| 51.95 | 53.51 | 97.1% | 51.95 | 100.0% | Specialty Clinics | FTEs | 49.62 | 53.51 | 92.7% | 47.05 | 105.5% |
| 12.79 | 22.05 | 58.0% | 14.69 | 87.1% | Clinic Network, Referral, Float | FTEs | 11.65 | 22.05 | 52.8% | 12.45 | 93.6% |
| 389.10 | 420.52 | 92.5% | 394.26 | 98.7% | Sub-Total Clinic Network | FTEs | 384.15 | 420.52 | 91.4% | 377.84 | 101.7% |
| 1,725.96 | 1,743.20 | 99.0% | 1,671.03 | 103.3% | Total Hospital | FTEs | 1,669.20 | 1,743.20 | 95.8% | 1,654.48 | 100.9% |
| 2,115.06 | 2,163.72 | 97.8% | 2,065.29 | 102.4% | Total Facility | FTEs | 2,053.35 | 2,163.72 | 94.9% | 2,032.32 | 101.0% |

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)