

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 4, Ended April 30, 2010

CURRENT MONTH					YEAR-TO-DATE					
2010 Actual	2010 Budget	% Actual to Budget	2009 Actual	% Actual to Actual 09		2010 Actual	2010 Budget	% Actual to Budget	2009 Actual	% Actual to Actual 09
HOSPITAL VOLUME										
24,907	25,360	98.2%	24,302	102.5%	Aggregate Number of Patients (See Note 1)	96,161	98,357	97.8%	94,825	101.4%
17,245	16,962	101.7%	16,794	102.7%	Outpatient Visits (Incl Observations)	65,802	66,172	99.4%	65,517	100.4%
2,821	2,769	101.9%	2,870	98.3%	Adjusted Discharges	10,795	11,389	94.8%	11,258	95.9%
1,353	1,388	97.5%	1,372	98.6%	Inpatient Discharges	5,361	5,710	93.9%	5,390	99.5%
3,987	4,378	91.1%	4,412	90.4%	Acute Care	16,293	17,717	92.0%	17,306	94.1%
300	283	106.0%	294	102.0%	Critical Care	1,305	1,164	112.1%	1,294	100.9%
218	35	622.9%	32	100.0%	NICU	642	160	401.3%	37	1735.1%
193	131	147.3%	90	214.4%	NICU Level I Days	699	607	115.2%	321	217.8%
47	172	27.3%	215	21.9%	NICU Level II Days	233	797	29.2%	1,080	21.6%
-	7	0.0%	3	100.0%	NICU Level III Days	36	32	112.5%	11	327.3%
31	27	114.8%	27	114.8%	NICU Level IV Days	133	89	149.4%	89	149.4%
4,776	5,033	94.9%	5,073	94.1%	Same Day Stay Days	19,341	20,566	94.0%	20,138	96.0%
TOTAL HOSPITAL PATIENT DAYS										
HOSPITAL UTILIZATION (See Note 3)										
3.28	3.38	97.1%	3.55	92.4%	Length of Stay (w/o NB)	3.36	3.32	101.1%	3.51	95.7%
159.20	167.77	94.9%	169.10	94.1%	Average Daily Census	161.18	171.38	94.0%	167.82	96.0%
60.53%	67.92%	89.1%	76.17%	79.5%	Percent Occupancy (See Note 2)	62.17%	69.39%	89.6%	75.59%	82.2%
1.2304			1.2243	100.5%	Case Mix - All DRGs (w/o NB)	1.2659			1.2357	102.4%
DEPARTMENTAL VOLUMES										
287	335	85.7%	324	88.6%	Observations	1,294	1,257	102.9%	1,266	102.2%
471	473	99.6%	461	102.2%	Nursery	1,819	1,899	95.8%	1,853	98.2%
310	317	97.8%	311	99.7%	Birth Center	1,224	1,285	95.3%	1,261	97.1%
480	470	102.1%	395	121.5%	Maternal Fetal Medicine	1,809	1,960	92.3%	1,883	96.1%
3,841	3,900	98.5%	3,802	101.0%	Pharmacy	14,775	15,594	94.7%	15,040	98.2%
753	730	103.2%	753	100.0%	Surgery	2,949	2,995	98.5%	2,970	99.3%
43,807	48,014	91.2%	48,200	90.9%	I/P Minutes	196,001	194,650	100.7%	190,648	102.8%
29,441	26,081	112.9%	28,259	104.2%	O/P Minutes	107,419	105,734	101.6%	107,494	99.9%
20	11	181.8%	-	-	Surgery - Robotics	69	44	156.8%	-	100.0%
3,876	2,370	163.5%	-	-	Minutes	13,413	9,607	139.6%	-	100.0%
129	140	92.1%	164	78.7%	Day Surgery	493	524	94.1%	549	89.8%
7,379	6,914	106.7%	8,103	91.1%	O/P Minutes	28,529	27,764	102.8%	28,946	98.6%
150,637	140,963	106.9%	146,331	102.9%	Recovery	599,522	564,766	106.2%	571,331	104.9%
253	252	100.4%	308	82.1%	Endoscopy	1,012	990	102.2%	1,013	99.9%
833	717	116.2%	782	106.5%	ATU	3,245	2,967	109.4%	3,352	96.8%
6,022	6,675	90.2%	5,812	103.6%	Emergency Department	23,704	25,218	94.0%	22,652	104.6%
774	1,275	60.7%	1,190	65.0%	Rapid Care	3,702	4,817	76.9%	4,367	84.8%
576,160	551,270	104.5%	572,430	100.7%	Clinical Lab	2,220,132	2,205,487	100.7%	2,300,099	96.5%
1,974	1,801	109.6%	1,783	110.7%	Pathology Lab	7,669	7,608	100.8%	7,533	101.8%
891	1,288	69.2%	1,302	68.4%	Nuclear Medicine	3,895	4,811	81.0%	4,778	81.5%
3,723	3,683	101.1%	3,808	97.8%	Radiology	15,118	14,802	102.1%	14,828	102.0%
5,358	7,358	72.8%	6,933	77.3%	Radiology Spec Proc	27,722	27,859	99.5%	28,096	98.7%
1,904	1,646	115.7%	1,552	122.7%	Radiology Ultrasound	7,369	6,652	110.8%	6,714	109.8%
13,086	13,197	99.2%	13,634	96.0%	CT Scan	51,986	52,024	99.9%	51,542	100.9%
11,079	9,543	116.1%	8,732	126.9%	Radiation Therapy	39,158	36,943	106.0%	34,165	114.6%
1,661	1,575	105.5%	1,641	101.2%	VDI Ultrasound	6,144	6,262	98.1%	6,404	95.9%
907	903	100.4%	920	98.6%	Outpatient Radiology	3,431	3,685	93.1%	3,633	94.4%
6,974	7,749	90.0%	7,888	88.4%	Breast Health Center	24,976	29,039	86.0%	28,783	86.8%
7,236	7,190	100.6%	7,259	99.7%	Physical Therapy	29,237	28,381	103.0%	27,815	105.1%
3,508	3,583	97.9%	3,725	94.2%	Occupational Therapy	13,583	14,157	95.9%	14,236	95.4%
5,865	4,698	124.8%	5,086	115.3%	Children's Therapy	21,413	18,293	117.1%	18,404	116.3%
1,077	1,246	86.4%	1,253	86.0%	Speech Therapy	4,511	4,721	95.6%	4,840	93.2%
3,725	4,177	89.2%	4,614	80.7%	Respiratory Therapy	15,549	17,409	89.3%	16,855	92.3%
1,945	1,873	103.8%	1,906	102.0%	EKG	8,132	7,693	105.7%	7,414	109.7%
146	163	89.6%	165	88.5%	Sleep Lab	600	667	90.0%	680	88.2%
148	186	79.6%	187	79.1%	EEGs	636	619	102.7%	687	92.6%

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 4, Ended April 30, 2010

CURRENT MONTH				YEAR-TO-DATE			
2010 Actual	2010 Budget	% Actual to Budget	2009 Actual	2010 Budget	% Actual to Budget	2009 Actual	% Actual to Actual 09
3,609	3,500	103.1%	3,069	13,101	93.6%	11,361	115.3%
-	-	0.0%	1,237	-	0.0%	6,490	-100.0%
1,442	1,537	93.8%	1,724	5,601	91.1%	6,280	89.2%
526	561	93.8%	557	2,256	109.2%	2,202	102.5%
2,040	2,250	90.7%	1,841	8,193	91.0%	9,221	88.9%
1,246	1,339	93.1%	1,647	4,909	100.8%	6,735	73.5%
1,686	1,381	122.1%	2,114	6,641	109.2%	8,460	78.5%
1,606	1,657	96.9%	2,231	6,071	97.7%	8,985	67.6%
1,709	1,964	87.0%	2,348	7,256	97.8%	8,710	83.3%
1,763	1,674	105.3%	2,371	6,487	100.9%	9,215	71.1%
1,439	1,227	117.3%	1,483	4,449	120.2%	6,029	88.7%
730	898	81.3%	1,020	3,592	83.8%	3,686	81.7%
10,179	10,140	100.4%	13,214	39,154	101.7%	51,820	78.8%
12,219	12,390	98.6%	15,055	48,154	99.7%	61,041	78.7%
693	842	82.3%	942	3,233	96.0%	3,871	83.5%
1,098	1,379	79.6%	1,109	4,756	86.2%	4,233	112.4%
1,308	1,266	103.3%	864	4,704	121.1%	1,813	314.1%
341	333	102.4%	293	1,332	113.0%	1,113	135.2%
727	573	126.9%	-	1,719	103.7%	-	0.0%
4,167	4,393	94.9%	3,208	16,439	102.0%	11,030	153.9%
16,386	16,783	97.6%	18,263	64,986	100.3%	72,071	90.2%
4,003	4,281	93.5%	4,532	17,125	98.0%	17,572	95.5%
1,215	1,267	95.9%	822	5,068	82.0%	3,747	111.0%
2,388	2,692	88.7%	1,230	10,768	99.2%	5,334	200.2%
1,127	1,477	76.3%	1,179	5,908	75.6%	4,936	90.4%
30,170	31,537	95.7%	32,056	123,810	96.7%	127,791	93.7%
41.10	42.26	97.3%	49.07	40.38	122.0%	55.60	72.6%
12.28	12.19	100.7%	9.43	11.68	95.8%	9.47	123.3%
70.36	71.22	98.8%	71.48	70.31	98.7%	70.32	100.0%
149.90	154.08	97.3%	144.12	152.94	99.3%	145.62	105.0%
57.78	66.58	86.8%	38.62	56.83	85.4%	36.68	154.9%
57.40	61.25	93.7%	58.60	58.44	95.4%	53.58	109.1%
41.64	41.64	100.0%	9.61	37.04	61.1%	10.93	338.9%
430.44	468.19	91.9%	380.91	427.62	91.3%	382.20	111.9%
1,778.21	1,861.23	95.5%	1,453.84	1,775.82	95.4%	1,675.97	106.0%
2,208.65	2,329.42	94.8%	2,034.75	2,203.44	94.6%	2,058.17	107.1%

FULL TIME EQUIVALENTS (see Notes 4 & 5)

2010 Actual	2010 Budget	% Actual to Budget	2009 Actual	2010 Budget	% Actual to Budget	2009 Actual	% Actual to Actual 09
41.10	42.26	97.3%	49.07	40.38	122.0%	55.60	72.6%
12.28	12.19	100.7%	9.43	11.68	95.8%	9.47	123.3%
70.36	71.22	98.8%	71.48	70.31	98.7%	70.32	100.0%
149.90	154.08	97.3%	144.12	152.94	99.3%	145.62	105.0%
57.78	66.58	86.8%	38.62	56.83	85.4%	36.68	154.9%
57.40	61.25	93.7%	58.60	58.44	95.4%	53.58	109.1%
41.64	41.64	100.0%	9.61	37.04	61.1%	10.93	338.9%
430.44	468.19	91.9%	380.91	427.62	91.3%	382.20	111.9%
1,778.21	1,861.23	95.5%	1,453.84	1,775.82	95.4%	1,675.97	106.0%
2,208.65	2,329.42	94.8%	2,034.75	2,203.44	94.6%	2,058.17	107.1%

Notes:

1. Aggregate Number of Patients is ER visits + O/P visits + Observations + Discharges.
2. Available beds are 263. 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 2010 Original Budget, not flexed for volume.
5. Total Facility FTEs excludes employees that are reimbursed by third parties. (MRI and two gift shops)