

VALLEY MEDICAL CENTER
 STATISTICAL DATA
 Month 8, Ended August 31, 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					
24,386	23,899	102.0%	23,581	103.4%	Aggregate Number of Patients (See Note 1)	192,861	197,826	97.5%	192,702	100.1%
16,233	15,984	101.6%	15,826	102.6%	Outpatient Visits (Incl Observations)	130,421	133,360	97.8%	132,041	98.8%
2,496	2,546	98.1%	2,759	90.5%	Adjusted Discharges	21,030	21,838	96.3%	22,618	93.0%
1,343	1,280	104.9%	1,380	97.3%	Inpatient Discharges	10,706	10,964	97.6%	10,959	97.7%
4,398	3,850	114.2%	4,017	109.5%	Acute Care	32,624	33,600	97.1%	33,555	97.2%
251	270	93.0%	240	104.6%	Patient Days	2,280	2,345	97.2%	2,298	99.2%
169	126	134.1%	23	100.0%	Critical Care	1,200	830	144.6%	289	415.2%
200	137	146.0%	156	128.2%	NICU	1,345	1,336	100.7%	1,059	127.0%
121	46	263.0%	122	99.2%	Level I Days	468	1,040	45.0%	1,709	27.4%
-	7	0.0%	15	100.0%	NICU	36	69	52.2%	49	73.5%
31	30	103.3%	40	77.5%	Level II Days	262	217	120.7%	251	104.4%
					Level III Days					
					Level IV Days					
					NICU					
					Same Day Stay Days					
5,170	4,466	115.8%	4,613	112.1%	TOTAL HOSPITAL PATIENT DAYS	38,215	39,437	96.9%	39,210	97.5%
					HOSPITAL UTILIZATION (See Note 3)					
3.29	3.24	101.5%	3.15	104.4%	Length of Stay (w/o NB)	3.33	3.30	101.0%	3.37	98.8%
166.77	144.06	115.8%	148.81	112.1%	Average Daily Census	157.26	162.29	96.9%	161.36	97.5%
62.70%	58.33%	107.5%	60.25%	104.1%	Percent Occupancy (See Note 2)	59.97%	65.71%	91.3%	65.33%	91.8%
1.2239			1.1764	104.0%	Case Mix - All DRGs (w/o NB)	1.2596			1.2229	103.0%
					DEPARTMENTAL VOLUMES					
429	339	126.5%	358	119.8%	Observations	2,865	2,670	107.3%	2,597	110.3%
477	520	91.7%	512	93.2%	Hosp. Observ.	3,678	3,865	95.2%	3,856	95.4%
324	339	95.6%	349	92.8%	Nursery	2,467	2,606	94.7%	2,622	94.1%
477	431	110.7%	413	115.5%	Birth Center	3,689	3,892	94.8%	3,914	94.3%
3,376	3,569	94.6%	3,513	96.1%	Maternal Fetal Medicine	28,546	30,323	94.1%	29,976	95.2%
768	669	114.8%	695	110.5%	Pharmacy	5,942	5,946	99.9%	5,908	100.6%
56,807	44,484	127.7%	44,595	127.4%	Surgery	402,319	390,801	102.9%	381,944	105.3%
24,980	24,376	102.5%	24,832	100.6%	I/P Minutes	212,864	213,222	99.8%	217,916	97.7%
21	17	123.5%	22	95.5%	O/P Minutes	155	112	138.4%	49	100.0%
3,769	3,353	112.4%	5,268	71.5%	Surgery - Robotics	30,050	23,019	130.5%	10,820	100.0%
115	124	92.7%	141	81.6%	Minutes	981	1,031	95.2%	1,111	88.3%
6,449	7,188	89.7%	7,436	86.7%	Patients	55,584	57,171	97.2%	59,545	93.3%
144,782	136,295	106.2%	129,887	111.5%	O/P Minutes	1,175,338	1,151,045	102.1%	1,130,045	104.0%
225	255	88.2%	256	87.9%	Minutes	2,012	2,047	98.3%	1,985	101.4%
-	-	100.0%	975	0.0%	Cases	3,275	2,967	110.4%	6,907	47.4%
448	650	68.9%	-	100.0%	Patients	1,623	2,589	62.7%	-	100.0%
269	303	88.8%	-	100.0%	ATU	1,027	1,206	85.2%	-	100.0%
6,381	6,296	101.4%	6,017	106.0%	Infusion Services	48,869	50,832	96.1%	47,107	103.7%
825	1,203	68.6%	1,165	70.8%	Interventional Radiology	7,102	9,709	73.1%	9,092	78.1%
616,978	536,371	115.0%	492,172	125.4%	Emergency Department	4,569,418	4,387,530	104.1%	3,907,907	116.9%
1,802	1,879	95.9%	1,846	97.6%	Rapid Care	15,228	15,153	100.5%	14,944	101.9%
1,003	957	104.8%	1,095	91.6%	Clinical Lab	7,676	8,868	86.6%	9,411	81.6%
3,962	3,660	108.3%	3,541	111.9%	Pathology Lab	30,662	30,464	100.6%	29,814	102.8%
6,642	6,483	102.5%	5,834	113.8%	Nuclear Medicine	54,706	56,442	96.9%	54,015	101.3%
1,873	2,017	92.9%	1,719	109.0%	Radiology	14,795	14,350	103.1%	13,411	110.3%
15,137	13,992	108.2%	14,291	105.9%	Radiology Spec Proc	109,403	106,112	103.1%	105,892	103.3%
8,213	9,726	84.4%	10,669	77.0%	Radiology Ultrasound	71,522	75,044	95.3%	74,952	95.4%
1,447	1,362	106.2%	1,394	103.8%	CT Scan	12,067	11,938	101.1%	12,264	98.4%
968	733	132.1%	790	122.5%	Radiation Therapy	7,196	6,804	105.8%	7,055	102.0%
7,386	6,384	115.7%	7,218	102.3%	VDI Ultrasound	52,453	55,709	94.2%	58,969	89.0%
6,850	6,659	102.9%	7,040	97.3%	Outpatient Radiology	57,729	56,985	101.3%	56,836	101.6%
3,510	3,260	107.7%	3,344	105.0%	Breast Health Center	27,449	27,867	98.5%	28,469	96.4%
5,185	5,217	99.4%	4,993	103.8%	Physical Therapy	41,967	40,123	104.6%	38,791	108.2%
1,170	1,071	109.2%	1,100	106.4%	Occupational Therapy	8,953	9,293	96.3%	9,404	95.2%
4,585	2,948	155.5%	3,195	143.5%	Children's Therapy	30,732	30,427	101.0%	30,965	99.2%
2,034	2,001	101.6%	1,852	109.8%	Speech Therapy	15,905	15,665	101.5%	14,802	107.5%
137	161	85.1%	180	76.1%	Respiratory Therapy	1,169	1,272	91.9%	1,354	86.3%
114	79	144.3%	85	134.1%	EKG	1,150	1,056	108.9%	1,159	99.2%
					Sleep Lab					
					EEGs					

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 8, Ended August 31, 2010

CURRENT MONTH					YEAR - TO - DATE						
2010 Actual	2010 Budget	% Actual to Budget	2009 Actual	% Actual 10 to Actual 09	VALLEY MEDICAL GROUP VOLUMES		2010 Actual	2010 Budget	% Actual to Budget	2009 Actual	% Actual 10 to Actual 09
3,370	3,256	103.5%	3,467	97.2%	Occupational Health - Renton	Visits	27,451	27,112	101.3%	25,322	108.4%
-	-	0.0%	-	0.0%	Occupational Health - Auburn	Visits	-	-	0.0%	6,490	-100.0%
1,513	1,429	105.9%	1,589	95.2%	Behavioral Health Svcs	Visits	11,609	11,864	97.9%	12,548	92.5%
575	687	83.7%	687	83.7%	Midwives	Visits	4,629	4,267	108.5%	4,403	105.1%
1,835	2,250	81.6%	1,683	109.0%	Valley Family Medicine	wRVUs	14,534	18,000	80.7%	16,678	87.1%
1,349	1,487	90.7%	1,324	101.9%	NewCastle Primary Care	wRVUs	10,195	10,561	96.5%	12,518	81.4%
1,421	1,810	78.5%	2,035	69.8%	Covington Primary Care	wRVUs	11,769	12,619	93.3%	15,648	75.2%
1,706	1,864	91.5%	2,208	77.3%	Cascade Primary Care	wRVUs	12,472	13,463	92.6%	17,373	71.8%
1,595	1,885	84.6%	2,123	75.1%	Kent Primary Care	wRVUs	13,226	15,039	87.9%	17,332	76.3%
1,645	1,520	108.2%	2,469	66.6%	Fairwood Primary Care	wRVUs	13,189	13,143	100.3%	18,012	73.2%
1,574	1,380	114.1%	1,568	100.4%	Lake Sawyer Primary Care	wRVUs	11,203	9,663	115.9%	12,156	92.2%
743	1,082	68.7%	937	79.3%	Renton Highlands Primary Care	wRVUs	5,752	6,820	84.3%	7,617	75.5%
10,033	11,028	91.0%	12,664	79.2%	Subtotal Primary Care Clinics	wRVUs	77,806	81,308	95.7%	100,656	77.3%
11,868	13,278	89.4%	14,347	82.7%	Subtotal Primary w/ VFC	wRVUs	92,340	99,308	93.0%	117,334	78.7%
(2)	-	0.0%	836	-0.2%	Highlands Urgent Care	wRVUs	3,811	4,210	90.5%	7,215	52.8%
893	1,290	69.2%	1,041	85.8%	Covington Urgent Care	wRVUs	8,601	10,676	80.6%	8,245	104.3%
1,196	1,265	94.5%	999	119.7%	North Benson Urgent Care	wRVUs	10,377	9,764	106.3%	5,525	187.8%
655	490	133.7%	413	158.6%	Newcastle Urgent Care	wRVUs	3,546	3,135	113.1%	2,494	142.2%
1,115	734	151.9%	-	0.0%	Renton Landing Urgent Care	wRVUs	5,848	4,493	130.2%	-	0.0%
3,857	3,779	102.1%	3,289	117.3%	Subtotal Urgent Care Clinics	wRVUs	32,183	32,278	99.7%	23,479	137.1%
15,725	17,057	92.2%	17,636	89.2%	Grand Total Primary Care	wRVUs	124,523	131,586	94.6%	140,813	88.4%
3,845	4,516	85.1%	3,164	121.5%	Washington Neuro Institute	wRVUs	33,387	34,540	96.7%	32,039	104.2%
1,220	1,119	109.0%	1,473	82.8%	Valley General Surgery	wRVUs	8,541	9,544	89.5%	8,321	102.6%
2,038	2,192	93.0%	1,942	104.9%	Vascular & Surg. Specialists	wRVUs	20,635	20,536	100.5%	11,690	176.5%
1,630	1,680	97.0%	1,531	106.5%	Total Other Specialty Clinics	wRVUs	10,735	11,880	90.4%	9,664	111.1%
29,341	31,249	93.9%	30,802	95.3%	TOTAL VMG VOLUMES (excludes Midwives)	wRVUs/Visits	236,881	247,062	95.9%	246,887	95.9%
FULL TIME EQUIVALENTS (see Notes 4 & 5)											
39.94	42.26	94.5%	40.84	97.8%	Occupational Health	FTEs	40.52	42.26	95.9%	49.07	82.6%
13.42	12.19	110.1%	9.37	143.3%	Behavioral Health Svcs	FTEs	12.45	12.19	102.1%	9.44	131.9%
69.46	71.22	97.5%	70.50	98.5%	Valley Family Medicine	FTEs	70.32	71.22	98.7%	71.33	98.6%
147.31	154.08	95.6%	148.96	98.9%	Primary Care Clinics	FTEs	150.71	154.08	97.8%	147.04	102.5%
55.52	66.58	83.4%	47.72	116.4%	Urgent Care Clinics	FTEs	57.03	66.58	85.7%	45.82	124.5%
65.56	61.25	107.0%	53.01	123.7%	Specialty Clinics	FTEs	60.81	61.25	99.3%	49.37	123.2%
41.32	60.61	68.2%	12.63	327.2%	Clinic Network, Referral, Float	FTEs	38.55	60.61	63.6%	11.52	334.6%
432.53	468.19	92.4%	382.93	113.0%	Sub-Total Clinic Network	FTEs	430.39	468.19	91.9%	383.59	112.2%
1,746.07	1,861.23	93.8%	1,679.47	104.0%	Total Hospital	FTEs	1,763.19	1,861.23	94.7%	1,679.34	105.0%
2,178.60	2,329.42	93.5%	2,062.40	105.6%	Total Facility	FTEs	2,193.58	2,329.42	94.2%	2,062.93	106.3%

Notes:

1. Aggregate Number of Patients is ER visits + O/P visits + Observations + Discharges.
2. Available beds are 266. 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)