

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 2, Ended February 28, 2010

CURRENT MONTH					YEAR - TO - DATE					
2010 Actual	2010 Budget	% Actual to Budget	2009 Actual	% Actual 10 to Actual 09		2010 Actual	2010 Budget	% Actual to Budget	2009 Actual	% Actual 10 to Actual 09
HOSPITAL VOLUME										
22,263	23,132	96.2%	22,596	98.5%	Aggregate Number of Patients (See Note 1)	45,392	46,774	97.0%	45,748	99.2%
15,351	15,788	97.2%	15,632	98.2%	Outpatient Visits (Incl Observations)	30,780	31,760	96.9%	31,446	97.9%
2,534	2,679	94.6%	2,696	94.0%	Adjusted Discharges	5,256	5,625	93.4%	5,513	95.3%
1,238	1,343	92.2%	1,256	98.6%	Inpatient Discharges	2,636	2,820	93.5%	2,611	101.0%
3,814	4,118	92.6%	4,000	95.4%	Acute Care	8,145	8,682	93.8%	8,278	98.4%
251	265	94.7%	277	90.6%	Patient Days	635	563	112.8%	664	95.6%
121	39	310.3%	-	100.0%	Critical Care	253	81	312.3%	4	6325.0%
122	148	82.4%	33	369.7%	NICU	293	308	95.1%	62	472.6%
87	194	44.8%	249	34.9%	Level I Days	173	404	42.8%	659	26.3%
20	8	250.0%	-	100.0%	NICU	33	16	206.3%	5	660.0%
35	27	129.6%	27	129.6%	Level II Days	65	48	135.4%	48	135.4%
					Level III Days					
					Level IV Days					
					Patient Days					
4,450	4,799	92.7%	4,586	97.0%	Same Day Stay Days	9,597	10,102	95.0%	9,720	98.7%
TOTAL HOSPITAL PATIENT DAYS										
HOSPITAL UTILIZATION (See Note 3)										
3.36	3.28	102.3%	3.36	100.0%	Length of Stay (w/o NB)	3.35	3.30	101.7%	3.36	99.7%
158.93	171.39	92.7%	163.79	97.0%	Average Daily Census	162.66	171.22	95.0%	164.75	98.7%
64.34%	69.39%	92.7%	73.78%	87.2%	Percent Occupancy (See Note 2)	65.85%	69.32%	95.0%	74.21%	88.7%
1.2639			1.2193	103.7%	Case Mix - All DRGs (w/o NB)	1.2676			1.2193	104.0%
DEPARTMENTAL VOLUMES										
321	310	103.5%	288	111.5%	Observations	653	579	112.8%	629	103.8%
403	464	86.9%	453	89.0%	Hosp. Observ.	826	958	86.2%	935	88.3%
273	305	89.5%	299	91.3%	Nursery	563	632	89.1%	620	90.8%
673	510	132.0%	600	112.2%	Birth Center	1,091	968	112.7%	937	116.4%
3,489	3,555	98.1%	3,551	98.3%	Maternal Fetal Medicine	7,175	7,402	96.9%	7,426	96.6%
678	737	92.0%	694	97.7%	Pharmacy	1,416	1,499	94.5%	1,453	97.5%
49,411	45,319	109.0%	40,555	121.8%	Surgery	99,962	95,184	105.0%	88,054	113.5%
22,396	24,617	91.0%	25,343	88.4%	I/P Minutes	49,331	51,704	95.4%	54,451	90.6%
17	10	170.0%	-		O/P Minutes	29	22	131.8%	-	100.0%
2,957	2,237	132.2%	-		Surgery - Robotics	5,372	4,698	114.3%	-	100.0%
133	114	116.7%	128	103.9%	Patients	237	246	96.3%	266	89.1%
7,561	6,420	117.8%	7,180	105.3%	Minutes	13,975	13,074	106.9%	14,154	98.7%
133,119	130,414	102.1%	131,790	101.0%	O/P Minutes	284,948	273,224	104.3%	280,609	101.5%
235	231	101.7%	216	108.8%	Recovery	490	476	102.9%	436	112.4%
728	856	85.0%	856	85.0%	Endoscopy	1,612	1,668	96.6%	1,668	96.6%
5,353	5,691	94.1%	5,420	98.8%	ATU	11,323	11,615	97.5%	11,062	102.4%
954	1,087		988	96.6%	Emergency Department	2,023	2,218		2,078	97.4%
499,908	525,282	95.2%	542,957	92.1%	Rapid Care	1,052,788	1,093,347	96.3%	1,132,007	93.0%
1,828	1,949	93.8%	1,930	94.7%	Clinical Lab	3,848	3,697	104.1%	3,661	105.1%
970	1,128	86.0%	1,119	86.7%	Pathology Lab	1,949	2,284	85.3%	2,232	87.3%
3,529	3,430	102.9%	3,324	106.2%	Nuclear Medicine	7,391	7,279	101.5%	6,987	105.8%
6,153	6,138	100.2%	6,142	100.2%	Radiology	14,893	13,089	113.8%	12,963	114.9%
1,501	1,579	95.1%	1,710	87.8%	Radiology Spec Proc	3,377	3,317	101.8%	3,563	94.8%
12,018	11,846	101.5%	11,134	107.9%	Radiology Ultrasound	25,216	24,923	101.2%	24,224	104.1%
9,133	8,891	102.7%	7,689	118.8%	CT Scan	16,627	17,609	94.4%	16,323	101.9%
1,421	1,513	93.9%	1,567	90.7%	Radiation Therapy	2,934	3,024	97.0%	3,188	92.0%
792	849	93.3%	826	95.9%	VDI Ultrasound	1,588	1,800	88.2%	1,692	93.9%
5,980	6,718	89.0%	6,777	88.2%	Outpatient Radiology	11,145	13,532	82.4%	13,082	85.2%
7,036	6,749	104.3%	6,416	109.7%	Breast Health Center	13,939	13,776	101.2%	13,257	105.1%
3,372	3,497	96.4%	3,535	95.4%	Physical Therapy	6,400	7,109	90.0%	6,750	94.8%
5,151	4,482	114.9%	4,537	113.5%	Occupational Therapy	10,100	8,670	116.5%	8,380	120.5%
955	1,116	85.6%	1,173	81.4%	Children's Therapy	2,109	2,232	94.5%	2,258	93.4%
3,317	4,093	81.0%	3,252	102.0%	Speech Therapy	7,526	8,733	86.2%	8,083	93.1%
1,893	1,861	101.7%	1,799	105.2%	Respiratory Therapy	4,158	3,880	107.2%	3,646	114.0%
139	160	86.9%	161	86.3%	Prod Hours	282	329	85.7%	314	89.8%
164	131	125.2%	161	101.9%	EKG	308	247	124.7%	300	102.7%
					Sleep Lab					
					EEGs					

**VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 2, Ended February 28, 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
2,916	3,500	83.3%	2,654	109.9%	Occupational Health - Renton	Visits	5,990	7,000	85.6%	5,336	112.3%
-	-	0.0%	1,662	0.0%	Occupational Health - Auburn	Visits	-	-	0.0%	3,524	-100.0%
1,239	1,537	80.6%	1,502	82.5%	Behavioral Health Svcs	Visits	2,633	3,074	85.7%	2,901	90.8%
491	428	114.7%	516	95.2%	Midwives	Visits	1,168	904	129.2%	1,072	109.0%
2,442	2,250	108.5%	2,322	105.2%	Valley Family Medicine	wRVUs	3,841	4,500	85.4%	4,759	80.7%
1,234	1,190	103.7%	1,719	71.8%	NewCastle Primary Care	wRVUs	2,407	2,380	101.1%	3,408	70.6%
1,457	1,544	94.4%	1,954	74.6%	Covington Primary Care	wRVUs	3,242	3,088	105.0%	4,073	79.6%
1,443	1,450	99.5%	1,914	75.4%	Cascade Primary Care	wRVUs	2,826	2,900	97.4%	4,231	66.8%
1,877	1,746	107.5%	2,035	92.2%	Kent Primary Care	wRVUs	3,587	3,492	102.7%	3,947	90.9%
1,658	1,674	99.0%	2,145	77.3%	Fairwood Primary Care	wRVUs	3,111	3,139	99.1%	4,438	70.1%
1,169	1,074	108.8%	1,472	79.4%	Lake Sawyer Primary Care	wRVUs	2,357	2,148	109.7%	2,876	82.0%
728	898	81.1%	831	87.6%	Renton Highlands Primary Care	wRVUs	1,437	1,796	80.0%	1,672	85.9%
9,566	9,576	99.9%	12,070	79.3%	Subtotal Primary Care Clinics	wRVUs	18,967	18,943	100.1%	24,645	77.0%
12,008	11,826	101.5%	14,392	83.4%	Subtotal Primary w/ VFC	wRVUs	22,808	23,443	97.3%	29,404	77.6%
786	842	93.3%	669	117.5%	Highlands Urgent Care	wRVUs	1,663	1,684	98.8%	1,952	85.2%
1,293	1,379	93.8%	789	163.9%	Covington Urgent Care	wRVUs	2,394	2,758	86.8%	1,979	121.0%
1,439	1,086	132.5%	226		North Benson Urgent Care	wRVUs	2,836	2,172	130.6%	226	
438	333	131.5%	281	155.9%	Newcastle Urgent Care	wRVUs	733	666	110.1%	504	145.4%
249	573	43.5%	-	0.0%	Renton Landing Urgent Care	wRVUs	249	573	43.5%	-	0.0%
4,205	4,213	99.8%	1,965	214.0%	Subtotal Urgent Care Clinics	wRVUs	7,875	7,853	100.3%	4,661	169.0%
16,213	16,039	101.1%	16,357	99.1%	Grand Total Primary Care	wRVUs	30,683	31,296	98.0%	34,065	90.1%
4,397	4,281	102.7%	3,658	120.2%	Washington Neuro Institute	wRVUs	8,137	8,562	95.0%	7,950	102.4%
1,081	1,267	85.3%	1,121	96.4%	Valley General Surgery	wRVUs	1,723	2,534	68.0%	2,255	76.4%
2,497	2,692	92.8%	1,240	201.4%	Vascular & Surg. Specialists	wRVUs	5,472	5,384	101.6%	2,454	223.0%
1,039	1,477	70.3%	1,220	85.2%	Total Other Specialty Clinics	wRVUs	2,168	2,954	73.4%	2,571	84.3%
29,382	30,793	95.4%	29,414	99.9%	TOTAL VMG VOLUMES (excludes Midwives)	wRVUs/Visits	56,806	60,804	93.4%	61,056	93.0%
FULL TIME EQUIVALENTS (see Notes 4 & 5)											
39.46	42.26	93.4%	57.28	68.9%	Occupational Health	FTEs	40.12	42.26	94.9%	59.79	67.1%
11.36	12.19	93.2%	9.65	117.7%	Behavioral Health Svcs	FTEs	11.67	12.19	95.7%	9.45	123.5%
70.70	71.22	99.3%	70.43	100.4%	Valley Family Medicine	FTEs	70.50	71.22	99.0%	70.13	100.5%
153.81	154.08	99.8%	145.68	105.6%	Primary Care Clinics	FTEs	154.14	154.08	100.0%	144.61	106.6%
55.69	66.58	83.6%	42.70	130.4%	Urgent Care Clinics	FTEs	54.33	66.58	81.6%	38.25	142.0%
59.24	61.25	96.7%	47.54	124.6%	Specialty Clinics	FTEs	59.08	61.25	96.5%	46.94	125.9%
33.50	60.61	55.3%	10.69	313.3%	Clinic Network, Referral, Float	FTEs	30.12	60.61	49.7%	11.39	264.4%
423.75	468.19	90.5%	383.96	110.4%	Sub-Total Clinic Network	FTEs	419.96	468.19	89.7%	380.56	110.4%
1,761.95	1,861.23	94.7%	1,653.04	106.6%	Total Hospital	FTEs	1,758.80	1,861.23	94.5%	1,690.48	104.0%
2,185.69	2,329.42	93.8%	2,037.00	107.3%	Total Facility	FTEs	2,178.76	2,329.42	93.5%	2,071.04	105.2%

Notes:

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

VALLEY MEDICAL CENTER
STATISTICAL DATA
ATTACHMENT A - Length of Stay and Case Mix Comparatives
Month 2, Ended February 28, 2010

CURRENT MONTH			HOSPITAL UTILIZATION	YEAR - TO - DATE		
2010 Actual	2009 Actual	% Actual 10 to Actual 09		2010 Actual	2009 Actual	% Actual 10 to Actual 09
<u>Length of Stay (see Note 1)</u>						
3.37	3.27	103.1%	Length of Stay - Medical (w/o NB)	3.38	3.41	99.1%
3.33	3.51	94.9%	Length of Stay - Surgical (w/o NB)	3.30	3.52	93.8%
3.36	3.36	100.0%	Length of Stay - All DRG's (w/o NB)	3.35	3.36	99.7%
3.20	3.19	100.3%	Length of Stay - Medical (w/ NB)	3.25	3.22	100.9%
3.34	3.51	95.2%	Length of Stay - Surgical (w/ NB)	3.30	3.52	93.8%
3.25	3.29	98.8%	Length of Stay - All DRG's (w/ NB)	3.27	3.31	98.8%
<u>Case Mix (see Note 2)</u>						
0.8962	0.9340	96.0%	Case Mix - Medical (w/o NB)	0.9259	0.9407	98.4%
1.8810	1.7152	109.7%	Case Mix - Surgical (w/o NB)	1.8658	1.7614	105.9%
1.2639	1.2193	103.7%	Case Mix - All DRGs (w/o NB)	1.2676	1.2193	104.0%
0.8034	0.8022	100.1%	Case Mix - Medical (w/ NB)	0.8210	0.8078	101.6%
1.8888	1.7152	110.1%	Case Mix - Surgical (w/ NB)	1.8658	1.7614	105.9%
1.1281	1.0698	105.4%	Case Mix - All DRGs (w/NB)	1.1304	1.0931	103.4%

Notes:

1. Length of Stay is calculated using HCFA/MS DRGs groupers. Source: HIM
2. Case mix numbers are based on HCFA/MS DRG's as of March 4, 2010. Source: HIM