

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 3, Ended March 31, 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										
25,564	26,223	97.5%	24,775	103.2%	Aggregate Number of Patients (See Note 1)	70,939	72,997	97.2%	70,523	100.6%
17,479	17,450	100.2%	17,277	101.2%	Outpatient Visits (Incl Observations)	48,242	49,210	98.0%	48,723	99.0%
2,796	2,996	93.3%	2,875	97.3%	Adjusted Discharges	8,006	8,621	92.9%	8,388	95.4%
1,372	1,502	91.3%	1,407	97.5%	Inpatient Discharges	4,008	4,322	92.7%	4,018	99.8%
4,161	4,657	89.3%	4,616	90.1%	Acute Care	12,306	13,339	92.3%	12,894	95.4%
370	318	116.4%	336	110.1%	Critical Care	1,005	881	114.1%	1,000	100.5%
125	44	284.1%	1	100.0%	NICU	424	125	339.2%	5	8480.0%
213	168	126.8%	169	126.0%	NICU	506	476	106.3%	231	219.0%
59	221	26.7%	206	28.6%	NICU	186	625	29.8%	865	21.5%
3	9	33.3%	3	100.0%	NICU	36	25	144.0%	8	450.0%
37	14	264.3%	14	264.3%	Same Day Stay Days	102	62	164.5%	62	164.5%
4,968	5,431	91.5%	5,345	92.9%	TOTAL HOSPITAL PATIENT DAYS	14,565	15,533	93.8%	15,065	96.7%
HOSPITAL UTILIZATION (See Note 3)										
3.35	3.32	100.9%	3.57	93.8%	Length of Stay (w/o NB)	3.37	3.30	102.0%	3.49	96.6%
160.26	175.19	91.5%	172.42	92.9%	Average Daily Census	161.83	172.59	93.8%	167.39	96.7%
62.12%	70.93%	87.6%	77.67%	80.0%	Percent Occupancy (See Note 2)	62.73%	69.87%	89.8%	75.40%	83.2%
1.2728			1.2252	103.9%	Case Mix - All DRGs (w/o NB)	1.2745			1.2397	102.8%
DEPARTMENTAL VOLUMES										
354	343	103.2%	313	113.1%	Observations	1,007	922	109.2%	942	106.9%
522	468	111.5%	457	114.2%	Nursery	1,348	1,426	94.5%	1,392	96.8%
351	336	104.5%	330	106.4%	Birth Center	914	968	94.4%	950	96.2%
472	522	90.4%	542	87.1%	Maternal Fetal Medicine	1,329	1,490	89.2%	1,488	89.3%
3,866	4,292	90.1%	3,812	101.4%	Pharmacy	10,978	11,694	93.9%	11,238	97.7%
780	766	101.8%	764	102.1%	Surgery	2,196	2,265	97.0%	2,217	99.1%
52,232	51,452	101.5%	54,394	96.0%		152,194	146,636	103.8%	142,448	106.8%
28,647	27,949	102.5%	24,784	115.6%		77,978	79,653	97.9%	79,235	98.4%
20	11	181.8%	-		Surgery - Robotics	49	33	148.5%	-	100.0%
4,165	2,539	164.0%	-			9,537	7,237	131.8%	-	100.0%
127	138	92.0%	119	106.7%	Day Surgery	364	384	94.8%	385	94.5%
7,175	7,776	92.3%	6,689	107.3%		21,150	20,850	101.4%	20,843	101.5%
163,937	150,579	108.9%	144,391	113.5%	Recovery	448,885	423,803	105.9%	425,000	105.6%
269	262	102.7%	269	100.0%	Endoscopy	759	738	102.8%	705	107.7%
800	582	137.5%	902	88.7%	ATU	2,412	2,250	107.2%	2,570	93.9%
6,359	6,928	91.8%	5,778	110.1%	Emergency Department	17,682	18,543	95.4%	16,840	105.0%
905	1,323	68.4%	1,099	82.3%	Rapid Care	2,928	3,542		3,177	92.2%
591,184	560,870	105.4%	595,662	99.2%	Clinical Lab	1,643,972	1,654,217	99.4%	1,727,669	95.2%
1,847	2,110	87.5%	2,089	88.4%	Pathology Lab	5,695	5,807	98.1%	5,750	99.0%
1,055	1,239	85.1%	1,244	84.8%	Nuclear Medicine	3,004	3,523	85.3%	3,476	86.4%
4,004	3,840	104.3%	4,033	99.3%	Radiology	11,395	11,119	102.5%	11,020	103.4%
7,471	7,412	100.8%	8,200	91.1%	Radiology Spec Proc	22,364	20,501	109.1%	21,163	105.7%
2,088	1,689	123.6%	1,599	130.6%	Radiology Ultrasound	5,465	5,006	109.2%	5,162	105.9%
13,684	13,904	98.4%	13,684	100.0%	CT Scan	38,900	38,827	100.2%	37,908	102.6%
11,452	9,791	117.0%	9,110	125.7%	Radiation Therapy	28,079	27,400	102.5%	25,433	110.4%
1,549	1,663	93.1%	1,575	98.3%	VDI Ultrasound	4,483	4,687	95.6%	4,763	94.1%
936	982	95.3%	1,021	91.7%	Outpatient Radiology	2,524	2,782	90.7%	2,713	93.0%
6,857	7,758	88.4%	7,813	87.8%	Breast Health Center	18,002	21,290	84.6%	20,895	86.2%
8,062	7,415	108.7%	7,299	110.5%	Physical Therapy	22,001	21,191	103.8%	20,556	107.0%
3,675	3,465	106.1%	3,761	97.7%	Occupational Therapy	10,075	10,574	95.3%	10,511	95.9%
5,448	4,925	110.6%	4,938	110.3%	Children's Therapy	15,548	13,595	114.4%	13,318	116.7%
1,325	1,243	106.6%	1,329	99.7%	Speech Therapy	3,434	3,475	98.8%	3,587	95.7%
4,298	4,499	95.5%	4,158	103.4%	Respiratory Therapy	11,824	13,232	89.4%	12,241	96.6%
2,029	1,940	104.6%	1,862	109.0%	EKG	6,187	5,820	106.3%	5,508	112.3%
172	175	98.3%	201	85.6%	Sleep Lab	454	504	90.1%	515	88.2%
180	186	96.8%	200	90.0%	EEGs	488	433	112.7%	500	97.6%

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 3, Ended March 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
3,502	3,500	100.1%	2,956	118.5%	Occupational Health - Renton	Visits	9,492	10,500	90.4%	8,292	114.5%
-	-	0.0%	1,729	0.0%	Occupational Health - Auburn	Visits	-	-	0.0%	5,253	-100.0%
1,526	1,537	99.3%	1,655	92.2%	Behavioral Health Svcs	Visits	4,159	4,611	90.2%	4,556	91.3%
562	601	93.5%	573	98.1%	Midwives	Visits	1,730	1,505	115.0%	1,645	105.2%
2,312	2,250	102.8%	2,621	88.2%	Valley Family Medicine	wRVUs	6,153	6,750	91.2%	7,380	83.4%
1,296	1,190	108.9%	1,680	77.1%	NewCastle Primary Care	wRVUs	3,703	3,570	103.7%	5,088	72.8%
1,713	1,614	106.1%	2,273	75.4%	Covington Primary Care	wRVUs	4,955	4,702	105.4%	6,346	78.1%
1,639	1,657	98.9%	2,523	65.0%	Cascade Primary Care	wRVUs	4,465	4,557	98.0%	6,754	66.1%
1,960	1,964	99.8%	2,415	81.2%	Kent Primary Care	wRVUs	5,547	5,456	101.7%	6,362	87.2%
1,674	1,674	100.0%	2,406	69.6%	Fairwood Primary Care	wRVUs	4,785	4,813	99.4%	6,844	69.9%
1,550	1,074	144.3%	1,670	92.8%	Lake Sawyer Primary Care	wRVUs	3,907	3,222	121.3%	4,546	85.9%
843	898	93.9%	994	84.8%	Renton Highlands Primary Care	wRVUs	2,280	2,694	84.6%	2,666	85.5%
10,675	10,071	106.0%	13,961	76.5%	Subtotal Primary Care Clinics	wRVUs	29,642	29,014	102.2%	38,606	76.8%
12,987	12,321	105.4%	16,582	78.3%	Subtotal Primary w/ VFC	wRVUs	35,795	35,764	100.1%	45,986	77.8%
877	842	104.2%	977	89.8%	Highlands Urgent Care	wRVUs	2,540	2,526	100.6%	2,929	86.7%
1,264	1,379	91.7%	1,145	110.4%	Covington Urgent Care	wRVUs	3,658	4,137	88.4%	3,124	117.1%
1,551	1,266	122.5%	723		North Benson Urgent Care	wRVUs	4,387	3,438	127.6%	949	
431	333	129.4%	316	136.4%	Newcastle Urgent Care	wRVUs	1,164	999	116.5%	820	142.0%
807	573	140.8%	-	0.0%	Renton Landing Urgent Care	wRVUs	1,056	1,146	92.1%	-	0.0%
4,930	4,393	112.2%	3,161	156.0%	Subtotal Urgent Care Clinics	wRVUs	12,805	12,246	104.6%	7,822	163.7%
17,917	16,714	107.2%	19,743	90.8%	Grand Total Primary Care	wRVUs	48,600	48,010	101.2%	53,808	90.3%
4,642	4,281	108.4%	5,090	91.2%	Washington Neuro Institute	wRVUs	12,779	12,844	99.5%	13,040	98.0%
1,220	1,267	96.3%	670	182.1%	Valley General Surgery	wRVUs	2,943	3,801	77.4%	2,925	100.6%
2,818	2,692	104.7%	1,650	170.8%	Vascular & Surg. Specialists	wRVUs	8,290	8,076	102.6%	4,104	202.0%
1,169	1,477	79.1%	1,189	98.3%	Total Other Specialty Clinics	wRVUs	3,337	4,431	75.3%	3,760	88.8%
32,794	31,468	104.2%	34,682	94.6%	TOTAL VMG VOLUMES (excludes Midwives)	wRVUs/Visits	89,600	92,273	97.1%	95,738	93.6%
FULL TIME EQUIVALENTS (see Notes 4 & 5)											
40.22	42.26	95.2%	52.98	75.9%	Occupational Health	FTEs	40.16	42.26	95.0%	57.25	70.1%
11.89	12.19	97.5%	9.49	125.3%	Behavioral Health Svcs	FTEs	12.11	12.19	99.3%	9.47	127.9%
70.04	71.22	98.3%	69.86	100.3%	Valley Family Medicine	FTEs	70.30	71.22	98.7%	70.03	100.4%
153.37	154.08	99.5%	148.29	103.4%	Primary Care Clinics	FTEs	153.80	154.08	99.8%	146.01	105.3%
59.55	66.58	89.4%	46.43	128.3%	Urgent Care Clinics	FTEs	56.55	66.58	84.9%	41.31	136.9%
58.30	61.25	95.2%	47.72	122.2%	Speciality Clinics	FTEs	58.75	61.25	95.9%	47.25	124.3%
43.21	60.61	71.3%	11.01	392.5%	Clinic Network, Referral, Float	FTEs	36.08	60.61	59.5%	11.25	320.7%
436.58	468.19	93.2%	385.78	113.2%	Sub-Total Clinic Network	FTEs	427.75	468.19	91.4%	382.57	111.8%
1,796.35	1,861.23	96.5%	1,666.58	107.8%	Total Hospital	FTEs	1,774.23	1,861.23	95.3%	1,681.46	105.5%
2,232.93	2,329.42	95.9%	2,052.35	108.8%	Total Facility	FTEs	2,201.98	2,329.42	94.5%	2,064.03	106.7%

Notes:

1. Aggregate Number of Patients is ER visits + O/P visits + Observations + Discharges.
2. Available beds are 258. 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)