

VALLEY MEDICAL CENTER  
STATISTICAL DATA  
Month 5, Ended May 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
<b>HOSPITAL VOLUME</b>										
24,150	24,440	98.8%	24,060	100.4%	Aggregate Number of Patients (See Note 1)	120,311	122,797	98.0%	118,885	101.2%
16,185	15,998	101.2%	15,840	102.2%	Outpatient Visits (Incl Observations)	81,987	82,170	99.8%	81,357	100.8%
2,601	2,557	101.7%	3,017	86.2%	Adjusted Discharges	13,396	13,947	96.1%	14,275	93.8%
1,368	1,286	106.4%	1,413	96.8%	Inpatient Discharges	6,729	6,996	96.2%	6,803	98.9%
3,999	3,955	101.1%	4,045	98.9%	Acute Care	20,292	21,672	93.6%	21,351	95.0%
285	308	92.5%	250	114.0%	Critical Care	1,590	1,472	108.0%	1,544	103.0%
191	178	107.3%	61	100.0%	NICU	833	338	246.4%	98	850.0%
147	193	76.2%	211	69.7%	NICU	846	800	105.8%	532	159.0%
68	64	106.3%	147	46.3%	NICU	301	861	35.0%	1,227	24.5%
-	10	0.0%	9	100.0%	NICU	36	42	85.7%	20	180.0%
31	32	96.9%	37	83.8%	Same Day Stay Days	164	121	135.5%	126	130.2%
4,721	4,740	99.6%	4,760	99.2%	TOTAL HOSPITAL PATIENT DAYS	24,062	25,306	95.1%	24,898	96.6%
<b>HOSPITAL UTILIZATION (See Note 3)</b>										
3.20	3.34	95.8%	3.28	97.6%	Length of Stay (w/o NB)	3.34	3.33	100.4%	3.46	96.5%
152.29	152.90	99.6%	153.55	99.2%	Average Daily Census	159.35	167.59	95.1%	164.89	96.6%
57.91%	61.90%	93.5%	69.17%	83.7%	Percent Occupancy (See Note 2)	61.29%	67.85%	90.3%	74.27%	82.5%
1.2130			1.2140	99.9%	Case Mix - All DRGs (w/o NB)	1.2582			1.2313	102.2%
<b>DEPARTMENTAL VOLUMES</b>										
395	350	112.9%	325	121.5%	Observations	1,689	1,607	105.1%	1,591	106.2%
490	466	105.2%	471	104.0%	Nursery	2,309	2,365	97.6%	2,324	99.4%
320	305	104.9%	317	100.9%	Birth Center	1,544	1,590	97.1%	1,578	97.8%
451	506	89.1%	579	77.9%	Maternal Fetal Medicine	2,260	2,466	91.6%	2,462	91.8%
3,387	3,841	88.2%	3,982	85.1%	Pharmacy	18,162	19,435	93.4%	19,022	95.5%
721	720	100.1%	707	102.0%	Surgery	3,670	3,715	98.8%	3,677	99.8%
47,328	47,881	98.8%	47,077	100.5%	I/P Minutes	243,329	242,531	100.3%	237,725	102.4%
26,014	26,238	99.1%	25,842	100.7%	O/P Minutes	133,433	131,972	101.1%	133,336	100.1%
24	17	141.2%	4	600.0%	Surgery - Robotics	93	61	152.5%	4	100.0%
5,020	3,353	149.7%	574	874.6%	Minutes	18,433	12,960	142.2%	574	100.0%
122	131	93.1%	142	85.9%	Day Surgery	615	655	93.9%	691	89.0%
6,819	7,605	89.7%	7,308	93.3%	O/P Minutes	35,348	35,369	99.9%	36,254	97.5%
136,010	141,426	96.2%	134,777	100.9%	Recovery	735,532	706,192	104.2%	706,108	104.2%
245	262	93.5%	224	109.4%	Endoscopy	1,257	1,252	100.4%	1,237	101.6%
30	-	100.0%	815	3.7%	ATU	3,275	2,967	110.4%	4,167	78.6%
846	612	138.2%	-	100.0%	Infusion Services	846	612	138.2%	-	100.0%
268	285	94.0%	-	100.0%	Interventional Radiology	268	285	94.0%	-	100.0%
6,202	6,806	91.1%	6,482	95.7%	Emergency Department	29,906	32,024	93.4%	29,134	102.6%
904	1,300	69.5%	1,254	72.1%	Rapid Care	4,606	6,117	75.3%	5,621	81.9%
577,466	550,628	104.9%	391,652	147.4%	Clinical Lab	2,797,598	2,756,115	101.5%	2,691,751	103.9%
1,769	1,704	103.8%	1,674	105.7%	Pathology Lab	9,438	9,312	101.4%	9,207	102.5%
878	999	87.9%	1,102	79.7%	Nuclear Medicine	4,773	5,810	82.2%	5,880	81.2%
3,924	3,937	99.7%	3,757	104.4%	Radiology	19,042	18,739	101.6%	18,585	102.5%
6,372	6,809	93.6%	6,215	102.5%	Radiology Spec Proc	34,094	34,668	98.3%	34,311	99.4%
1,805	1,722	104.8%	1,501	120.3%	Radiology Ultrasound	9,174	8,374	109.6%	8,215	111.7%
14,073	13,266	106.1%	12,705	110.8%	CT Scan	66,059	65,290	101.2%	64,247	102.8%
8,474	8,810	96.2%	8,242	102.8%	Radiation Therapy	47,632	45,753	104.1%	42,407	112.3%
1,492	1,349	110.6%	1,363	109.5%	VDI Ultrasound	7,636	7,611	100.3%	7,767	98.3%
853	781	109.2%	810	105.3%	Outpatient Radiology	4,284	4,466	95.9%	4,443	96.4%
6,265	6,812	92.0%	7,245	86.5%	Breast Health Center	31,241	35,851	87.1%	36,028	86.7%
7,045	6,947	101.4%	6,989	100.8%	Physical Therapy	36,282	35,328	102.7%	34,804	104.2%
3,200	3,363	95.2%	3,484	91.8%	Occupational Therapy	16,783	17,520	95.8%	17,720	94.7%
5,293	5,548	95.4%	5,130	103.2%	Children's Therapy	26,706	23,841	112.0%	23,534	113.5%
1,051	1,082	97.1%	1,092	96.2%	Speech Therapy	5,562	5,803	95.8%	5,932	93.8%
3,562	3,270	108.9%	3,544	100.5%	Respiratory Therapy	19,111	20,679	92.4%	20,399	93.7%
2,013	1,955	103.0%	1,812	111.1%	EKG	10,145	9,648	105.2%	9,226	110.0%
131	141	92.9%	160	81.9%	Sleep Lab	731	808	90.5%	840	87.0%
143	99	144.4%	107	133.6%	EEGs	779	718	108.5%	794	98.1%

VALLEY MEDICAL CENTER  
 STATISTICAL DATA  
 Month 5, Ended May 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
3,373	3,301	102.2%	3,515	96.0%	Occupational Health - Renton	Visits	16,474	17,301	95.2%	14,876	110.7%
-	-	0.0%	-	0.0%	Occupational Health - Auburn	Visits	-	-	0.0%	6,490	-100.0%
1,404	1,429	98.3%	1,524	92.1%	Behavioral Health Svcs	Visits	7,005	7,577	92.5%	7,804	89.8%
613	513	119.5%	513	119.5%	Midwives	Visits	2,869	2,579	111.2%	2,715	105.7%
1,783	2,250	79.2%	1,606	111.0%	Valley Family Medicine	wRVUs	9,976	11,250	88.7%	10,827	92.1%
1,189	1,339	88.8%	1,461	81.4%	NewCastle Primary Care	wRVUs	6,138	6,248	98.2%	8,196	74.9%
1,052	1,381	76.2%	1,451	72.5%	Covington Primary Care	wRVUs	7,693	7,464	103.1%	9,911	77.6%
1,497	1,657	90.3%	2,040	73.4%	Cascade Primary Care	wRVUs	7,568	7,871	96.2%	11,025	68.6%
1,586	1,964	80.8%	1,835	86.4%	Kent Primary Care	wRVUs	8,842	9,384	94.2%	10,545	83.9%
1,481	1,884	78.6%	2,099	70.6%	Fairwood Primary Care	wRVUs	8,029	8,371	95.9%	11,314	71.0%
1,281	1,227	104.4%	1,454	88.1%	Lake Sawyer Primary Care	wRVUs	6,627	5,676	116.8%	7,483	88.6%
630	532	118.4%	1,014	62.1%	Renton Highlands Primary Care	wRVUs	3,640	4,124	88.3%	4,700	77.4%
8,716	9,984	87.3%	11,354	76.8%	Subtotal Primary Care Clinics	wRVUs	48,537	49,138	98.8%	63,174	76.8%
10,499	12,234	85.8%	12,960	81.0%	Subtotal Primary w/ VFC	wRVUs	58,513	60,388	96.9%	74,001	79.1%
578	842	68.6%	1,031	56.1%	Highlands Urgent Care	wRVUs	3,811	4,210	90.5%	4,902	77.7%
1,022	1,290	79.2%	1,136	90.0%	Covington Urgent Care	wRVUs	5,778	6,806	84.9%	5,369	107.6%
1,127	1,265	89.1%	1,091	103.3%	North Benson Urgent Care	wRVUs	6,822	5,969	114.3%	2,904	234.9%
362	333	108.7%	422	85.8%	Newcastle Urgent Care	wRVUs	1,867	1,665	112.1%	1,535	121.6%
792	572	138.5%	-	0.0%	Renton Landing Urgent Care	wRVUs	2,575	2,291	112.4%	-	0.0%
3,881	4,302	90.2%	3,680	105.5%	Subtotal Urgent Care Clinics	wRVUs	20,853	20,941	99.6%	14,710	141.8%
14,380	16,536	87.0%	16,640	86.4%	Grand Total Primary Care	wRVUs	79,366	81,329	97.6%	88,711	89.5%
3,648	4,256	85.7%	2,521	144.7%	Washington Neuro Institute	wRVUs	20,542	21,381	96.1%	20,093	102.2%
910	1,119	81.3%	757	120.2%	Valley General Surgery	wRVUs	5,068	6,187	81.9%	4,504	112.5%
1,822	2,692	67.7%	1,529	119.2%	Vascular & Surg. Specialists	wRVUs	12,500	13,460	92.9%	6,863	182.1%
1,329	1,205	110.3%	961	138.3%	Total Other Specialty Clinics	wRVUs	5,793	7,113	81.4%	5,897	98.2%
26,866	30,538	88.0%	27,447	97.9%	TOTAL VMG VOLUMES (excludes Midwives)	wRVUs/Visits	146,748	154,348	95.1%	155,238	94.5%
<b>FULL TIME EQUIVALENTS (see Notes 4 &amp; 5)</b>											
41.17	42.26	97.4%	42.00	98.0%	Occupational Health	FTEs	40.52	42.26	95.9%	53.34	76.0%
12.67	12.19	103.9%	9.40	134.7%	Behavioral Health Svcs	FTEs	11.86	12.19	97.3%	9.45	125.5%
69.92	71.22	98.2%	72.18	96.9%	Valley Family Medicine	FTEs	70.25	71.22	98.6%	70.63	99.5%
152.60	154.08	99.0%	146.93	103.9%	Primary Care Clinics	FTEs	152.88	154.08	99.2%	145.83	104.8%
57.91	66.58	87.0%	49.02	118.1%	Urgent Care Clinics	FTEs	57.04	66.58	85.7%	43.74	130.4%
58.77	61.25	96.0%	50.04	117.4%	Speciality Clinics	FTEs	58.49	61.25	95.5%	48.01	121.8%
37.68	60.61	62.2%	10.84	347.6%	Clinic Network, Referral, Float	FTEs	37.15	60.61	61.3%	10.91	340.5%
430.70	468.19	92.0%	380.40	113.2%	Sub-Total Clinic Network	FTEs	428.19	468.19	91.5%	381.92	112.1%
1,757.26	1,861.23	94.4%	1,695.30	103.7%	Total Hospital	FTEs	1,772.46	1,861.23	95.2%	1,679.18	105.6%
2,187.96	2,329.42	93.9%	2,075.70	105.4%	Total Facility	FTEs	2,200.65	2,329.42	94.5%	2,061.10	106.8%

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)