

VALLEY MEDICAL CENTER  
STATISTICAL DATA  
Month 11, Ended November 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
<b>HOSPITAL VOLUME</b>										
22,847	23,618	96.7%	23,284	98.1%	Aggregate Number of Patients (See Note 1)	264,636	272,656	97.1%	266,383	99.3%
15,247	16,023	95.2%	15,865	96.1%	Outpatient Visits (Incl Observations)	178,373	184,815	96.5%	182,988	97.5%
2,440	2,546	95.9%	2,590	94.2%	Adjusted Discharges	28,907	29,703	97.3%	30,646	94.3%
1,289	1,280	100.7%	1,374	93.8%	Inpatient Discharges	14,846	14,919	99.5%	15,121	98.2%
4,120	3,868	106.5%	4,077	101.1%	Acute Care	45,328	45,598	99.4%	46,218	98.1%
252	344	73.3%	348	72.4%	Critical Care	3,110	3,342	93.1%	3,288	94.6%
119	155	76.8%	50	100.0%	NICU	1,503	1,336	112.5%	359	418.7%
127	169	75.1%	190	66.8%	NICU	1,960	1,887	103.9%	1,616	121.3%
82	56	146.4%	136	60.3%	NICU	844	1,223	69.0%	2,291	36.8%
11	9	122.2%	10	100.0%	NICU	53	97	54.6%	100	53.0%
26	32	81.3%	41	63.4%	Same Day Stay Days	350	316	110.8%	349	100.3%
4,737	4,633	102.2%	4,852	97.6%	TOTAL HOSPITAL PATIENT DAYS	53,148	53,799	98.8%	54,221	98.0%
<b>HOSPITAL UTILIZATION (See Note 3)</b>										
3.22	3.32	97.1%	3.28	98.2%	Length of Stay (w/o NB)	3.33	3.30	100.9%	3.36	99.1%
157.90	154.43	102.2%	161.73	97.6%	Average Daily Census	159.13	161.07	98.8%	162.34	98.0%
59.36%	62.52%	94.9%	65.48%	90.7%	Percent Occupancy (See Note 2)	60.44%	65.21%	92.7%	65.72%	92.0%
1.2111			1.2495	96.9%	Case Mix - All DRGs (w/o NB)	1.2547			1.2255	102.4%
<b>DEPARTMENTAL VOLUMES</b>										
408	352	115.9%	347	117.6%	Observations	4,099	3,750	109.3%	3,621	113.2%
458	467	98.1%	481	95.2%	Nursery	5,091	5,312	95.8%	5,356	95.1%
314	318	98.7%	327	96.0%	Birth Center	3,423	3,577	95.7%	3,622	94.5%
522	389	134.2%	414	126.1%	Maternal Fetal Medicine	5,292	5,206	101.7%	5,302	99.8%
3,388	3,503	96.7%	3,468	97.7%	Pharmacy	39,178	41,115	95.3%	40,551	96.6%
767	753	101.9%	768	99.9%	Surgery	8,170	8,194	99.7%	8,136	100.4%
52,552	50,020	105.1%	56,626	92.8%	I/P Minutes	549,804	540,202	101.8%	534,721	102.8%
25,894	27,411	94.5%	23,061	112.3%	O/P Minutes	290,373	295,092	98.4%	295,530	98.3%
28	17	164.7%	19	147.4%	Surgery - Robotics	226	163	138.7%	95	100.0%
5,576	3,353	166.3%	3,869	144.1%	Minutes	44,463	33,078	134.4%	20,145	100.0%
132	122	108.2%	133	99.2%	Day Surgery	1,389	1,415	98.2%	1,513	91.8%
6,694	7,033	95.2%	7,415	90.3%	O/P Minutes	77,965	79,366	98.2%	83,100	93.8%
148,187	147,129	100.7%	140,211	105.7%	Recovery	1,609,528	1,590,420	101.2%	1,548,761	103.9%
224	238	94.1%	228	98.2%	Endoscopy	2,733	2,782	98.2%	2,706	101.0%
-	-	100.0%	866	0.0%	ATU	3,275	2,967	110.4%	9,657	33.9%
285	610	46.7%	-	100.0%	Infusion Services	2,723	4,473	60.9%	-	100.0%
220	284	77.5%	-	100.0%	Interventional Radiology	1,720	2,083	82.6%	-	100.0%
5,903	5,963	99.0%	5,698	103.6%	Emergency Department	67,318	69,172	97.3%	64,655	104.1%
796	1,139	69.9%	1,079	73.8%	Rapid Care	9,712	13,212	73.5%	12,382	78.4%
551,984	499,381	110.5%	525,970	104.9%	Clinical Lab	6,340,926	5,990,214	105.9%	5,510,873	115.1%
1,997	2,105	94.9%	2,068	96.6%	Pathology Lab	21,671	21,180	102.3%	20,864	103.9%
981	810	121.1%	998	98.3%	Nuclear Medicine	10,608	11,598	91.5%	12,757	83.2%
3,698	3,876	95.4%	3,699	100.0%	Radiology	42,075	42,512	99.0%	41,390	101.7%
6,427	6,020	106.8%	5,164	124.5%	Radiology Spec Proc	74,133	76,650	96.7%	72,106	102.8%
1,997	1,910	104.6%	1,789	111.6%	Radiology Ultrasound	20,731	20,167	102.8%	18,715	110.8%
13,744	12,930	106.3%	12,599	109.1%	CT Scan	153,573	145,839	105.3%	145,385	105.6%
9,622	9,640	99.8%	8,745	110.0%	Radiation Therapy	99,076	104,462	94.8%	104,923	94.4%
1,267	1,226	103.3%	1,367	92.7%	VDI Ultrasound	16,466	16,089	102.3%	16,560	99.4%
835	719	116.1%	793	105.3%	Outpatient Radiology	9,943	9,189	108.2%	9,581	103.8%
7,078	6,145	115.2%	7,163	98.8%	Breast Health Center	74,897	76,160	98.3%	81,809	91.6%
7,269	6,671	109.0%	6,947	104.6%	Physical Therapy	78,956	78,039	101.2%	78,206	101.0%
3,042	3,100	98.1%	3,199	95.1%	Occupational Therapy	37,293	37,853	98.5%	38,311	97.3%
4,116	5,086	80.9%	4,597	89.5%	Children's Therapy	55,499	56,105	98.9%	53,587	103.6%
1,269	1,215	104.4%	1,159	109.5%	Speech Therapy	12,409	13,075	94.9%	12,871	96.4%
4,658	3,938	118.3%	4,268	109.1%	Respiratory Therapy	44,872	41,125	109.1%	42,561	105.4%
1,880	2,136	88.0%	2,089	90.0%	EKG	22,104	21,730	101.7%	20,416	108.3%
163	145	112.4%	159	102.5%	Sleep Lab	1,609	1,736	92.7%	1,810	88.9%
133	115	115.7%	124	107.3%	EEGs	1,601	1,457	109.9%	1,592	100.6%

VALLEY MEDICAL CENTER  
STATISTICAL DATA  
Month 11, Ended November 30, 2010

CURRENT MONTH					YEAR - TO - DATE						
2010 Actual	2010 Budget	% Actual to Budget	2009 Actual	% Actual to Actual 09	VALLEY MEDICAL GROUP VOLUMES		2010 Actual	2010 Budget	% Actual to Budget	2009 Actual	% Actual 10 to Actual 09
3,346	2,731	122.5%	2,908	115.1%	Occupational Health - Renton	Visits	38,318	36,618	104.6%	35,444	108.1%
-	-	0.0%	-	0.0%	Occupational Health - Auburn	Visits	-	-	0.0%	6,490	-100.0%
1,427	1,536	92.9%	1,279	111.6%	Behavioral Health Svcs	Visits	16,227	16,472	98.5%	16,643	97.5%
539	518	104.1%	518	104.1%	Midwives	Visits	6,007	5,926	101.4%	6,062	99.1%
1,673	2,250	74.4%	1,823	91.8%	Valley Family Medicine	wRVUs	22,102	24,750	89.3%	23,159	95.4%
1,171	1,487	78.7%	1,116	104.9%	NewCastle Primary Care	wRVUs	14,075	15,022	93.7%	16,219	86.8%
1,679	1,810	92.8%	1,851	90.7%	Covington Primary Care	wRVUs	16,243	18,049	90.0%	21,463	75.7%
1,767	2,071	85.3%	1,774	99.6%	Cascade Primary Care	wRVUs	17,695	19,676	89.9%	23,504	75.3%
1,712	1,885	90.8%	1,978	86.6%	Kent Primary Care	wRVUs	19,435	20,694	93.9%	23,057	84.3%
1,607	1,520	105.7%	1,719	93.5%	Fairwood Primary Care	wRVUs	17,983	17,703	101.6%	24,023	74.9%
1,639	1,534	106.8%	1,517	108.0%	Lake Sawyer Primary Care	wRVUs	15,684	14,111	111.1%	16,765	93.6%
977	1,082	90.3%	864	113.1%	Renton Highlands Primary Care	wRVUs	8,429	10,066	83.7%	10,555	79.9%
10,552	11,389	92.7%	10,819	97.5%	Subtotal Primary Care Clinics	wRVUs	109,544	115,321	95.0%	135,586	80.8%
12,225	13,639	89.6%	12,642	96.7%	Subtotal Primary w/ VFC	wRVUs	131,646	140,071	94.0%	158,745	82.9%
(2)	-	0.0%	839	-0.2%	Highlands Urgent Care	wRVUs	3,807	4,210	90.4%	9,757	39.0%
946	1,290	73.3%	1,092	86.6%	Covington Urgent Care	wRVUs	11,418	14,546	78.5%	11,691	97.7%
1,192	1,265	94.2%	1,415	84.2%	North Benson Urgent Care	wRVUs	14,137	13,559	104.3%	9,400	150.4%
546	490	111.4%	392	139.3%	Newcastle Urgent Care	wRVUs	5,163	4,605	112.1%	3,617	142.7%
1,139	734	155.2%	-	0.0%	Renton Landing Urgent Care	wRVUs	9,258	6,695	138.3%	-	0.0%
3,821	3,779	101.1%	3,738	102.2%	Subtotal Urgent Care Clinics	wRVUs	43,783	43,615	100.4%	34,465	127.0%
16,046	17,418	92.1%	16,380	98.0%	Grand Total Primary Care	wRVUs	175,429	183,686	95.5%	193,210	90.8%
3,177	4,541	70.0%	3,923	81.0%	Washington Neuro Institute	wRVUs	44,542	48,113	92.6%	43,273	102.9%
1,516	1,119	135.5%	1,457	104.0%	Valley General Surgery	wRVUs	11,938	12,901	92.5%	12,366	96.5%
2,362	2,192	107.8%	2,877	82.1%	Vascular & Surg. Specialists	wRVUs	28,648	27,112	105.7%	16,912	169.4%
1,694	1,680	100.8%	958	176.8%	Total Other Specialty Clinics	wRVUs	15,984	16,920	94.5%	13,200	121.1%
29,568	31,217	94.7%	29,782	99.3%	TOTAL VMG VOLUMES (excludes Midwives)	wRVUs/Visits	331,086	341,822	96.9%	337,538	98.1%
<b>FULL TIME EQUIVALENTS (see Notes 4 &amp; 5)</b>											
42.44	42.26	100.4%	41.67	101.8%	Occupational Health	FTEs	41.08	42.26	97.2%	47.33	86.8%
13.52	12.19	110.9%	12.68	106.6%	Behavioral Health Svcs	FTEs	12.72	12.19	104.3%	10.58	120.2%
69.09	71.22	97.0%	70.55	97.9%	Valley Family Medicine	FTEs	70.15	71.22	98.5%	70.76	99.1%
153.28	154.08	99.5%	157.67	97.2%	Primary Care Clinics	FTEs	151.41	154.08	98.3%	148.87	101.7%
57.57	66.58	86.5%	49.81	115.6%	Urgent Care Clinics	FTEs	57.16	66.58	85.9%	46.62	122.6%
67.51	61.25	110.2%	58.83	114.7%	Specialty Clinics	FTEs	62.48	61.25	102.0%	50.67	123.3%
45.04	60.61	74.3%	17.07	263.8%	Clinic Network, Referral, Float	FTEs	39.70	60.61	65.5%	11.81	336.2%
448.43	468.19	95.8%	408.26	109.8%	Sub-Total Clinic Network	FTEs	434.70	468.19	92.8%	386.64	112.4%
1,766.47	1,861.23	94.9%	1,744.11	101.3%	Total Hospital	FTEs	1,763.11	1,861.23	94.7%	1,691.15	104.3%
2,214.90	2,329.42	95.1%	2,152.37	102.9%	Total Facility	FTEs	2,197.81	2,329.42	94.4%	2,077.79	105.8%

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)