

VALLEY MEDICAL CENTER
 STATISTICAL DATA
 Month 9, Ended September 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
HOSPITAL VOLUME										
24,458	25,568	95.7%	25,172	97.2%	Aggregate Number of Patients (See Note 1)	217,307	223,394	97.3%	217,874	99.7%
16,340	17,950	91.0%	17,773	91.9%	Outpatient Visits (Incl Observations)	146,749	151,310	97.0%	149,814	98.0%
2,713	2,583	105.0%	2,638	102.8%	Adjusted Discharges	23,743	24,421	97.2%	25,256	94.0%
1,415	1,299	108.9%	1,371	103.2%	Inpatient Discharges	12,121	12,263	98.8%	12,330	98.3%
4,284	3,963	108.1%	4,235	101.2%	Acute Care	36,908	37,563	98.3%	37,764	97.7%
249	306	81.4%	287	86.8%	Patient Days	2,529	2,651	95.4%	2,611	96.9%
89	169	52.7%	17	100.0%	Critical Care	1,289	999	129.0%	306	421.2%
221	184	120.1%	243	90.9%	NICU	1,566	1,520	103.0%	1,302	120.3%
171	61	280.3%	137	124.8%	NICU	639	1,101	58.0%	1,846	34.6%
3	9	33.3%	22	100.0%	NICU	39	78	50.0%	71	54.9%
29	33	87.9%	28	103.6%	NICU	291	250	116.4%	279	104.3%
					Level I Days					
					Level II Days					
					Level III Days					
					Level IV Days					
					Same Day Stay Days					
5,046	4,725	106.8%	4,969	101.5%	TOTAL HOSPITAL PATIENT DAYS	43,261	44,162	98.0%	44,179	97.9%
HOSPITAL UTILIZATION (See Note 3)										
3.31	3.31	99.9%	3.22	102.8%	Length of Stay (w/o NB)	3.33	3.30	100.9%	3.35	99.4%
168.20	157.50	106.8%	165.63	101.5%	Average Daily Census	158.47	161.77	98.0%	161.83	97.9%
63.23%	63.77%	99.2%	67.06%	94.3%	Percent Occupancy (See Note 2)	60.33%	65.49%	92.1%	65.52%	92.1%
1.2075			1.1767	102.6%	Case Mix - All DRGs (w/o NB)	1.2596			1.2177	103.4%
DEPARTMENTAL VOLUMES										
411	360	114.2%	333	123.4%	Observations	3,276	3,030	108.1%	2,930	111.8%
501	480	104.4%	500	100.2%	Nursery	4,179	4,345	96.2%	4,356	95.9%
337	332	101.5%	342	98.5%	Birth Center	2,804	2,938	95.4%	2,964	94.6%
559	442	126.5%	493	113.4%	Maternal Fetal Medicine	4,248	4,334	98.0%	4,407	96.4%
3,536	3,446	102.6%	3,312	106.8%	Pharmacy	32,082	33,769	95.0%	33,288	96.4%
717	720	99.6%	733	97.8%	Surgery	6,659	6,666	99.9%	6,641	100.3%
46,378	47,869	96.9%	48,808	95.0%	I/P Minutes	448,697	438,669	102.3%	430,752	104.2%
24,610	26,231	93.8%	26,466	93.0%	O/P Minutes	237,474	239,454	99.2%	244,382	97.2%
17	17	100.0%	17	100.0%	Surgery - Robotics	172	129	133.3%	66	100.0%
3,663	3,353	109.2%	3,050	120.1%	Minutes	33,713	26,372	127.8%	13,870	100.0%
131	123	106.5%	132	99.2%	Day Surgery	1,112	1,154	96.4%	1,243	89.5%
7,484	7,111	105.2%	8,719	85.8%	O/P Minutes	63,068	64,282	98.1%	68,264	92.4%
141,460	145,276	97.4%	138,445	102.2%	Recovery	1,316,798	1,296,321	101.6%	1,268,490	103.8%
257	232	110.8%	224	114.7%	Endoscopy	2,269	2,279	99.6%	2,209	102.7%
-	-	100.0%	1,004	0.0%	ATU	3,275	2,967	110.4%	7,911	41.4%
431	631	68.3%	-	100.0%	Infusion Services	2,054	3,220	63.8%	-	100.0%
249	294	84.7%	-	100.0%	Interventional Radiology	1,276	1,500	85.1%	-	100.0%
6,292	5,959	105.6%	5,695	110.5%	Emergency Department	55,161	56,791	97.1%	52,802	104.5%
895	1,138	78.6%	1,070	83.6%	Rapid Care	7,997	10,847	73.7%	10,162	78.7%
606,095	527,693	114.9%	517,801	117.1%	Clinical Lab	5,175,513	4,915,223	105.3%	4,425,708	116.9%
2,401	1,840	130.5%	1,807	132.9%	Pathology Lab	17,629	16,993	103.7%	16,751	105.2%
1,043	996	104.7%	1,160	89.9%	Nuclear Medicine	8,719	9,864	88.4%	10,571	82.5%
3,831	3,966	96.6%	3,869	99.0%	Radiology	34,493	34,430	100.2%	33,683	102.4%
6,353	7,041	90.2%	6,822	93.1%	Radiology Spec Proc	61,059	63,483	96.2%	60,837	100.4%
2,096	1,956	107.2%	1,790	117.1%	Radiology Ultrasound	16,891	16,306	103.6%	15,201	111.1%
14,791	13,526	109.4%	13,779	107.3%	CT Scan	124,194	119,638	103.8%	119,671	103.8%
9,350	9,888	94.6%	10,355	90.3%	Radiation Therapy	80,872	84,932	95.2%	85,307	94.8%
1,630	1,389	117.4%	1,420	114.8%	VDI Ultrasound	13,697	13,327	102.8%	13,684	100.1%
965	841	114.7%	879	109.8%	Outpatient Radiology	8,161	7,645	106.7%	7,934	102.9%
7,290	6,847	106.5%	7,382	98.8%	Breast Health Center	59,743	62,556	95.5%	66,351	90.0%
6,989	6,878	101.6%	7,063	99.0%	Physical Therapy	64,718	63,863	101.3%	63,899	101.3%
3,467	3,380	102.6%	3,421	101.3%	Occupational Therapy	30,916	31,247	98.9%	31,890	96.9%
4,366	5,196	84.0%	5,204	83.9%	Children's Therapy	46,333	45,319	102.2%	43,995	105.3%
1,153	1,231	93.7%	1,109	104.0%	Speech Therapy	10,106	10,524	96.0%	10,513	96.1%
4,272	3,104	137.6%	3,365	127.0%	Respiratory Therapy	35,004	33,531	104.4%	34,330	102.0%
2,050	1,960	104.6%	1,824	112.4%	EKG	17,955	17,625	101.9%	16,626	108.0%
150	170	88.2%	163	92.0%	Sleep Lab	1,319	1,442	91.5%	1,517	86.9%
161	133	121.1%	144	111.8%	EEGs	1,311	1,189	110.3%	1,303	100.6%

VALLEY MEDICAL CENTER
STATISTICAL DATA
Month 9, Ended September 30, 2010

CURRENT MONTH					YEAR - TO - DATE						
2010 Actual	2010 Budget	% Actual to Budget	2009 Actual	% Actual to 2009	VALLEY MEDICAL GROUP VOLUMES		2010 Actual	2010 Budget	% Actual to Budget	2009 Actual	% Actual to 2009
3,649	3,411	107.0%	3,632	100.5%	Occupational Health - Renton	Visits	31,100	30,523	101.9%	28,954	107.4%
-	-	0.0%	-	0.0%	Occupational Health - Auburn	Visits	-	-	0.0%	6,490	-100.0%
1,592	1,536	103.6%	1,466	108.6%	Behavioral Health Svcs	Visits	13,201	13,400	98.5%	14,014	94.2%
537	524	102.5%	524	102.5%	Midwives	Visits	5,000	4,791	104.4%	4,927	101.5%
2,508	2,250	111.5%	2,471	101.5%	Valley Family Medicine	wRVUs	18,712	20,250	92.4%	19,149	97.7%
1,391	1,487	93.5%	1,358	102.4%	NewCastle Primary Care	wRVUs	11,585	12,048	96.2%	13,876	83.5%
1,303	1,810	72.0%	1,567	83.2%	Covington Primary Care	wRVUs	13,071	14,429	90.6%	17,215	75.9%
1,731	2,071	83.6%	2,178	79.5%	Cascade Primary Care	wRVUs	14,201	15,534	91.4%	19,551	72.6%
1,816	1,885	96.3%	1,851	98.1%	Kent Primary Care	wRVUs	16,090	16,924	95.1%	19,183	83.9%
1,709	1,520	112.4%	2,286	74.8%	Fairwood Primary Care	wRVUs	14,887	14,663	101.5%	20,298	73.3%
1,524	1,380	110.4%	1,431	106.5%	Lake Sawyer Primary Care	wRVUs	12,729	11,043	115.3%	13,587	93.7%
849	1,082	78.5%	900	94.3%	Renton Highlands Primary Care	wRVUs	6,601	7,902	83.5%	8,517	77.5%
10,323	11,235	91.9%	11,571	89.2%	Subtotal Primary Care Clinics	wRVUs	89,164	92,543	96.3%	112,227	79.4%
12,831	13,485	95.2%	14,042	91.4%	Subtotal Primary w/ VFC	wRVUs	107,876	112,793	95.6%	131,376	82.1%
(2)	-	0.0%	538	-0.4%	Highlands Urgent Care	wRVUs	3,809	4,210	90.5%	7,753	49.1%
910	1,290	70.5%	734	124.0%	Covington Urgent Care	wRVUs	9,511	11,966	79.5%	8,979	105.9%
1,245	1,265	98.4%	674	184.7%	North Benson Urgent Care	wRVUs	11,620	11,029	105.4%	6,199	187.4%
534	490	109.0%	310	172.3%	Newcastle Urgent Care	wRVUs	4,080	3,625	112.6%	2,804	145.5%
1,152	734	156.9%	-	0.0%	Renton Landing Urgent Care	wRVUs	6,989	5,227	133.7%	-	0.0%
3,839	3,779	101.6%	2,256	170.2%	Subtotal Urgent Care Clinics	wRVUs	36,009	36,057	99.9%	25,735	139.9%
16,670	17,264	96.6%	16,298	102.3%	Grand Total Primary Care	wRVUs	143,885	148,850	96.7%	157,111	91.6%
4,251	4,516	94.1%	3,787	112.3%	Washington Neuro Institute	wRVUs	37,638	39,056	96.4%	35,826	105.1%
1,131	1,119	101.1%	1,304	86.7%	Valley General Surgery	wRVUs	9,711	10,663	91.1%	9,625	100.9%
2,958	2,192	134.9%	1,468	201.5%	Vascular & Surg. Specialists	wRVUs	23,824	22,728	104.8%	13,158	181.1%
1,707	1,680	101.6%	1,245	137.1%	Total Other Specialty Clinics	wRVUs	12,442	13,560	91.8%	10,909	114.1%
31,958	31,718	100.8%	29,200	109.4%	TOTAL VMG VOLUMES (excludes Midwives)	wRVUs/Visits	271,801	278,780	97.5%	276,087	98.4%
FULL TIME EQUIVALENTS (see Notes 4 & 5)											
42.84	42.26	101.4%	41.83	102.4%	Occupational Health	FTEs	40.75	42.26	96.4%	48.37	84.2%
13.65	12.19	111.9%	11.79	115.7%	Behavioral Health Svcs	FTEs	12.57	12.19	103.1%	9.66	130.1%
69.88	71.22	98.1%	68.65	101.8%	Valley Family Medicine	FTEs	70.28	71.22	98.7%	71.08	98.9%
153.68	154.08	99.7%	151.71	101.3%	Primary Care Clinics	FTEs	151.00	154.08	98.0%	147.51	102.4%
56.05	66.58	84.2%	50.39	111.2%	Urgent Care Clinics	FTEs	56.92	66.58	85.5%	46.26	123.0%
67.52	61.25	110.2%	51.95	130.0%	Specialty Clinics	FTEs	61.48	61.25	100.4%	49.62	123.9%
42.28	60.61	69.7%	12.79	330.5%	Clinic Network, Referral, Float	FTEs	38.92	60.61	64.2%	11.65	334.1%
445.89	468.19	95.2%	389.10	114.6%	Sub-Total Clinic Network	FTEs	431.92	468.19	92.3%	384.15	112.4%
1,777.37	1,861.23	95.5%	1,725.96	103.0%	Total Hospital	FTEs	1,764.61	1,861.23	94.8%	1,669.20	105.7%
2,223.26	2,329.42	95.4%	2,115.06	105.1%	Total Facility	FTEs	2,196.53	2,329.42	94.3%	2,053.35	107.0%

Notes:

- Aggregate Number of Patients is ER visits + O/P visits + Observations + Discharges.
- Available beds are 266. Included in this count are CCU, Acute, and NICU beds.
- See Attachment A for an expanded version of specific Hospital Utilization statistics.
- Budgeted FTEs are from the 2010 Original Budget, not flexed for volume.
- Total Facility FTEs excludes employees that are reimbursed by third parties. (MRI and two gift shops)