

	Clinical FTE	Annual Target	Monthly Target	September		Year to Date			
				Actual	Variance	YTD Total	YTD Target	Var	%Var
1	0.20	500	42	47	5	140	125	15	12%
2	0.80	2,560	213	204	(9)	724	640	84	13%
3	1.00	1,200	100	95	(5)	266	300	(34)	-11%
4	1.00	1,200	100	79	(21)	215	300	(85)	-28%
5	0.60	1,920	160	143	(17)	490	480	10	2%
6	0.10	260	22	54	32	294	65	229	352%
7	1.00	2,000	167	186	19	551	500	51	10%
8	0.30	900	75	66	(9)	149	225	(76)	-34%
9	0.50	800	67	78	11	227	200	27	14%
10	0.60	1,920	160	142	(18)	372	480	(108)	-23%
11	0.80	1,600	133	122	(11)	304	400	(96)	-24%
12	1.00	3,400	283	325	42	728	850	(122)	-14%
13	0.20	640	53	64	11	168	160	8	5%
14	1.00	3,400	283	233	(50)	718	850	(132)	-16%
15	1.00	2,500	208	219	11	719	625	94	15%
16	0.20	500	42	55	13	161	125	36	29%
17	1.00	2,396	191	177	(14)	344	521	(177)	-34%
18	0.80	2,080	173	271	98	762	520	242	47%
19	0.90	2,250	188	205	18	551	563	(12)	-2%
20	0.90	2,340	195	174	(21)	443	585	(142)	-24%
21	1.00	1,200	100	84	(16)	250	300	(50)	-17%
22	0.10	200	17	91	74	254	50	204	408%
23	0.60	1,920	160	184	24	463	480	(17)	-4%
24	0.30	1,020	85	72	(13)	366	255	111	44%
25	1.00	2,000	167	206	39	628	500	128	26%
26	1.00	1,200	100	67	(33)	220	300	(80)	-27%
27	1.00	2,250	188	180	(8)	593	563	31	5%
28	0.50	1,300	108	137	29	374	325	49	15%
29	0.60	1,500	125	161	36	374	375	(1)	0%
30	0.10	160	13	22	9	57	40	17	43%
31	0.20	500	42	81	39	279	125	154	123%
32	0.10	340	28	35	7	131	85	46	54%