

	Clinical FTE	Annual Target	Monthly Target	October		Year to Date			
				Actual	Variance	YTD Total	YTD Target	Var	%Var
1	0.20	500	42	49	7	189	167	22	13%
2	0.80	2,560	213	308	95	1,032	853	179	21%
3	1.00	1,200	100	90	(10)	356	400	(44)	-11%
4	1.00	1,200	100	78	(22)	293	400	(107)	-27%
5	0.60	1,920	160	128	(32)	618	640	(22)	-3%
6	0.10	260	22	80	58	374	87	287	332%
7	1.00	2,000	167	120	(47)	671	667	4	1%
8	0.30	900	75	44	(31)	193	300	(107)	-36%
9	0.50	800	67	89	22	316	267	49	19%
10	0.60	1,920	160	188	28	560	640	(80)	-13%
11	0.80	1,600	133	152	19	456	533	(77)	-15%
12	1.00	3,400	283	291	8	1,019	1,133	(114)	-10%
13	0.20	640	53	44	(9)	212	213	(1)	-1%
14	1.00	3,400	283	318	35	1,036	1,133	(97)	-9%
15	1.00	2,500	208	288	80	1,007	833	174	21%
16	0.20	500	42	83	41	244	167	77	46%
17	1.00	2,396	208	199	(9)	543	729	(186)	-26%
18	0.80	2,080	173	139	(34)	901	693	208	30%
19	0.90	2,250	188	234	47	785	750	35	5%
20	0.90	2,340	195	114	(81)	557	780	(223)	-29%
21	1.00	1,200	100	115	15	365	400	(35)	-9%
22	0.10	200	17	162	145	416	67	349	524%
23	0.60	1,920	160	180	20	643	640	3	0%
24	0.30	1,020	85	169	84	535	340	195	57%
25	1.00	2,000	167	217	50	845	667	178	27%
26	1.00	1,200	100	92	(8)	312	400	(88)	-22%
27	1.00	2,250	188	232	45	825	750	75	10%
28	0.50	1,300	108	130	22	504	433	71	16%
29	0.60	1,500	125	156	31	530	500	30	6%
30	0.10	160	13	17	4	74	53	21	39%
31	0.20	500	42	66	24	345	167	178	107%
32	0.10	340	28	52	24	183	113	70	61%
33	1.00	1,200	133	90	(43)	90	133	(43)	-33%