

	Clinical FTE	Annual Target	Monthly Target	December		Year to Date			
				Actual	Variance	YTD Total	YTD Target	Var	%Var
1	0.20	500	42	18	(24)	257	250	7	3%
2	0.80	2,560	213	273	60	1,538	1,280	258	20%
3	1.00	1,200	100	55	(45)	441	600	(159)	-27%
4	1.00	1,200	100	78	(22)	445	600	(155)	-26%
5	0.60	1,920	160	110	(50)	819	960	(141)	-15%
6	0.10	260	22	87	65	532	130	402	309%
7	1.00	2,000	167	193	26	1,088	1,000	88	9%
8	0.30	900	75	45	(30)	297	450	(153)	-34%
9	0.50	800	67	77	10	464	400	64	16%
10	0.60	1,920	160	14	(146)	727	960	(233)	-24%
11	0.80	1,600	133	136	3	751	800	(49)	-6%
12	1.00	3,400	283	264	(19)	1,514	1,700	(186)	-11%
13	0.20	640	53	29	(24)	278	320	(42)	-13%
14	1.00	3,400	283	286	3	1,584	1,700	(116)	-7%
15	1.00	2,500	208	171	(37)	1,421	1,250	171	14%
16	0.20	500	42	42	0	330	250	80	32%
17	1.00	1,917	167	181	14	886	917	(31)	-3%
18	0.80	2,080	173	256	83	1,335	1,040	295	28%
19	0.90	2,250	188	202	15	1,154	1,125	29	3%
20	0.90	2,340	195	131	(64)	819	1,170	(351)	-30%
21	1.00	1,200	100	91	(9)	543	600	(57)	-10%
22	0.10	200	17	126	109	669	100	569	569%
23	0.60	1,920	160	165	5	909	960	(51)	-5%
24	0.30	1,020	85	75	(10)	746	510	236	46%
25	1.00	2,000	167	211	44	1,218	1,000	218	22%
26	1.00	1,200	100	77	(23)	476	600	(124)	-21%
27	1.00	2,250	188	142	(46)	1,162	1,125	37	3%
28	0.50	1,300	108	112	4	726	650	76	12%
29	0.60	1,500	125	145	20	809	750	59	8%
30	0.10	160	13	20	7	108	80	28	35%
31	0.20	500	42	121	79	514	250	264	106%
32	0.10	340	28	18	(10)	247	170	77	45%
33	1.00	1,200	133	148	15	345	400	(55)	-14%
34	0.30	900	75	174	99	855	450	405	90%
35	0.20	600	50	48	(2)	321	300	21	7%
36	0.10	300	25	9	(16)	217	150	67	45%
37	1.00	1,875	208	215	7	305	625	(320)	-51%
38	1.00	850	100	46	(54)	127	250	(123)	-49%