

**Kalihi-Palama Health Center
Fiscal Year 2015
Annual Encounters**

	Clinical FTE	Annual Target	Actual	Var	%Var
1	1.00	2,500	2,949	449	18%
2	0.60	1,040	946	(94)	-9%
3	0.30	900	651	(249)	-28%
4	1.00	3,400	3,199	(201)	-6%
5	0.10	260	906	646	248%
6	0.50	800	827	27	3%
7	0.10	340	531	191	56%
8	0.10	160	237	77	48%
9	0.20	500	939	439	88%
10	1.00	3,400	2,905	(495)	-15%
11	1.00	1,200	892	(308)	-26%
12	0.90	2,250	2,519	269	12%
13	0.80	2,560	2,902	342	13%
14	0.20	640	566	(74)	-12%
15	1.00	2,000	2,013	13	1%
16	0.60	1,920	1,932	12	1%
17	1.00	2,250	2,072	(178)	-8%
18	0.60	1,920	1,922	2	0%
19	1.00	2,500	2,786	286	11%
20	0.60	1,500	1,809	309	21%
21	0.90	2,340	1,692	(648)	-28%
22	0.60	1,920	1,530	(390)	-20%
23	0.80	1,600	1,636	36	2%
24	1.00	2,000	2,396	396	20%
25	0.30	1,020	1,121	101	10%
26	1.00	1,200	1,112	(88)	-7%
27	0.80	2,080	2,553	473	23%
28	1.00	1,200	868	(332)	-28%
29	0.20	333	347	14	4%
30	1.00	1,200	1,027	(173)	-14%
31	0.10	50	153	103	206%
32	0.20	500	547	47	9%
33	0.60	1,560	1,365	(195)	-13%