

| | Clinical FTE | Annual Target | Monthly Target | January | | Year to Date | | | |
|----|--------------|---------------|----------------|---------|----------|--------------|------------|-------|------|
| | | | | Actual | Variance | YTD Total | YTD Target | Var | %Var |
| 1 | 0.20 | 500 | 42 | 49 | 7 | 306 | 292 | 14 | 5% |
| 2 | 0.80 | 2,560 | 213 | 220 | 7 | 1,758 | 1,493 | 265 | 18% |
| 3 | 1.00 | 1,200 | 100 | 18 | (82) | 459 | 700 | (241) | -34% |
| 4 | 1.00 | 1,200 | 100 | 68 | (32) | 513 | 700 | (187) | -27% |
| 5 | 0.60 | 1,920 | 160 | 99 | (61) | 918 | 1,120 | (202) | -18% |
| 6 | 0.10 | 260 | 22 | 70 | 48 | 602 | 152 | 450 | 297% |
| 7 | 1.00 | 2,000 | 167 | 191 | 24 | 1,279 | 1,167 | 112 | 10% |
| 8 | 0.30 | 900 | 75 | 69 | (6) | 366 | 525 | (159) | -30% |
| 9 | 0.50 | 800 | 67 | 64 | (3) | 528 | 467 | 61 | 13% |
| 10 | 0.60 | 1,920 | 160 | 60 | (100) | 787 | 1,120 | (333) | -30% |
| 11 | 0.80 | 1,600 | 133 | 131 | (2) | 882 | 933 | (51) | -6% |
| 12 | 1.00 | 3,400 | 283 | 277 | (6) | 1,791 | 1,983 | (192) | -10% |
| 13 | 0.20 | 640 | 53 | 42 | (11) | 320 | 373 | (53) | -14% |
| 14 | 1.00 | 3,400 | 283 | 280 | (3) | 1,864 | 1,983 | (119) | -6% |
| 15 | 1.00 | 2,500 | 208 | 235 | 27 | 1,656 | 1,458 | 198 | 14% |
| 16 | 0.20 | 500 | 42 | 83 | 41 | 413 | 292 | 121 | 42% |
| 17 | 1.00 | 1,917 | 167 | 100 | (67) | 986 | 1,083 | (97) | -9% |
| 18 | 0.80 | 2,080 | 173 | 233 | 60 | 1,568 | 1,213 | 355 | 29% |
| 19 | 0.90 | 2,250 | 188 | 193 | 6 | 1,347 | 1,313 | 35 | 3% |
| 20 | 0.90 | 2,340 | 195 | 129 | (66) | 948 | 1,365 | (417) | -31% |
| 21 | 1.00 | 1,200 | 100 | 59 | (41) | 602 | 700 | (98) | -14% |
| 22 | 0.10 | 200 | 17 | 165 | 148 | 834 | 117 | 717 | 615% |
| 23 | 0.60 | 1,920 | 160 | 166 | 6 | 1,075 | 1,120 | (45) | -4% |
| 24 | 0.30 | 1,020 | 85 | 87 | 2 | 833 | 595 | 238 | 40% |
| 25 | 1.00 | 2,000 | 167 | 149 | (18) | 1,367 | 1,167 | 200 | 17% |
| 26 | 1.00 | 1,200 | 100 | 77 | (23) | 553 | 700 | (147) | -21% |
| 27 | 1.00 | 2,250 | 188 | 189 | 2 | 1,351 | 1,313 | 39 | 3% |
| 28 | 0.50 | 1,300 | 108 | 106 | (2) | 832 | 758 | 74 | 10% |
| 29 | 0.60 | 1,500 | 125 | 157 | 32 | 966 | 875 | 91 | 10% |
| 30 | 0.10 | 160 | 13 | | - | 108 | 80 | 28 | 35% |
| 31 | 0.20 | 500 | 42 | 93 | 51 | 607 | 292 | 315 | 108% |
| 32 | 0.10 | 340 | 28 | 28 | (0) | 275 | 198 | 77 | 39% |
| 33 | 1.00 | 1,200 | 133 | 157 | 24 | 502 | 533 | (31) | -6% |
| 34 | 0.30 | 900 | 75 | 133 | 58 | 988 | 525 | 463 | 88% |
| 35 | 0.20 | 600 | 50 | 51 | 1 | 372 | 350 | 22 | 6% |
| 36 | 0.10 | 300 | 25 | 18 | (7) | 235 | 175 | 60 | 34% |
| 37 | 1.00 | 1,875 | 208 | 195 | (13) | 500 | 833 | (333) | -40% |
| 38 | 1.00 | 850 | 100 | 43 | (57) | 170 | 350 | (180) | -51% |