

Memorial Hospital: Example
 The FY2010 Bi-Weekly Productivity Report
 Fte & Labor Expense Analysis
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2009	996.5	\$ 1,659
2010	973.4	
Fixed Var.	78.3	

2-Week Goal Salaries	2-Week Goal "CMI" EIPA
\$ 2,086,547	1,254

#	Pay Period Ending	Productive	OT	Contract	Non-Prod	Total	OT %	Agency %	Non-Prod %	Premium Expense %	Bi-Weekly Salaries	Acute CMI adj EIPAs	2010 Actual Labor Cost / "CMI" EIPA	2010 Budget Labor Cost / "CMI" EIPA	2010 Actual vs. Budget		2010 Actual vs. Budget		Bi-Weekly Rate of Pay Information					
															\$/"CMI" EIPA	% Var.	\$/"CMI" EIPA	% Var.	Prod Hrs / "CMI" EIPA	Prod Hrs / "CMI" EIPA	Cost / Fte	Budgeted Rate	Var	Avg. Hrly Rate
1	1/2/2010	757	7	0	196	960	0.7%	0.0%	20.4%	\$6,419	0%	\$1,979,061	1136	\$1,743	\$1,664	\$79	5%	53.82	55.89	\$ 2,061	\$ 2,144	-3.8%	\$ 25.77	\$ (1.03)
2	1/16/2010	902	25	0	70	996	2.5%	0.0%	7.0%	\$24,387	1%	\$2,018,480	1228	\$1,644	\$1,664	-\$20	-1%	60.39	55.89	\$ 2,026	\$ 2,144	-5.5%	\$ 25.33	\$ (1.47)
3	1/30/2010	903	25	0	69	997	2.5%	0.0%	7.0%	\$26,298	1%	\$2,015,177	1257	\$1,604	\$1,664	-\$60	-4%	59.04	55.89	\$ 2,021	\$ 2,144	-5.7%	\$ 25.27	\$ (1.53)
4	2/13/2010	884	24	0	81	990	2.4%	0.0%	8.2%	\$25,531	1%	\$2,001,042	1131	\$1,769	\$1,664	\$105	6%	64.25	55.89	\$ 2,022	\$ 2,144	-5.7%	\$ 25.27	\$ (1.52)
5	2/27/2010	905	33	0	74	1011	3.3%	0.0%	7.3%	\$36,819	2%	\$2,066,431	1205	\$1,715	\$1,664	\$51	3%	62.26	55.89	\$ 2,043	\$ 2,144	-4.7%	\$ 25.54	\$ (1.26)
6	3/13/2010	898	24	0	71	993	2.4%	0.0%	7.1%	\$25,278	1%	\$2,013,181	1162	\$1,732	\$1,664	\$68	4%	63.46	55.89	\$ 2,028	\$ 2,144	-5.4%	\$ 25.34	\$ (1.45)
7	3/27/2010	915	25	0	79	1019	2.5%	0.0%	7.8%	\$26,000	1%	\$2,069,395	1136	\$1,822	\$1,664	\$158	10%	66.22	55.89	\$ 2,030	\$ 2,144	-5.3%	\$ 25.38	\$ (1.42)
8	4/10/2010	872	29	0	119	1020	2.8%	0.0%	11.7%	\$30,935	1%	\$2,100,820	1284	\$1,637	\$1,664	-\$27	-2%	56.15	55.89	\$ 2,060	\$ 2,144	-3.9%	\$ 25.75	\$ (1.05)
9	4/24/2010	928	26	0	78	1033	2.5%	0.0%	7.6%	\$27,498	1%	\$2,125,253	1302	\$1,633	\$1,664	-\$31	-2%	58.67	55.89	\$ 2,058	\$ 2,144	-4.0%	\$ 25.73	\$ (1.07)
10	5/8/2010	924	27	0	95	1046	2.6%	0.0%	9.1%	\$28,457	1%	\$2,149,209	1403	\$1,532	\$1,664	-\$132	-8%	54.21	55.89	\$ 2,055	\$ 2,144	-4.1%	\$ 25.69	\$ (1.10)
11	5/22/2010	899	22	0	106	1026	2.1%	0.0%	10.3%	\$21,913	1%	\$2,088,252	1277	\$1,635	\$1,664	-\$29	-2%	57.67	55.89	\$ 2,034	\$ 2,144	-5.1%	\$ 25.43	\$ (1.37)
12	6/5/2010	886	24	0	134	1044	2.3%	0.0%	12.8%	\$24,987	1%	\$2,168,834	1468	\$1,478	\$1,664	-\$186	-11%	49.60	55.89	\$ 2,078	\$ 2,144	-3.1%	\$ 25.98	\$ (0.82)
13	6/19/2010	895	31	0	125	1050	2.9%	0.0%	11.9%	\$32,269	1%	\$2,156,764	1322	\$1,632	\$1,664	-\$32	-2%	55.99	55.89	\$ 2,054	\$ 2,144	-4.2%	\$ 25.68	\$ (1.11)
14	7/3/2010	887	22	0	133	1042	2.1%	0.0%	12.7%	\$21,790	1%	\$2,117,225	1293	\$1,638	\$1,664	-\$26	-2%	56.25	55.89	\$ 2,033	\$ 2,144	-5.2%	\$ 25.41	\$ (1.39)
15	7/17/2010	868	23	0	167	1058	2.1%	0.0%	15.8%	\$24,190	1%	\$2,158,815	1295	\$1,667	\$1,664	\$3	0%	55.03	55.89	\$ 2,041	\$ 2,144	-4.8%	\$ 25.52	\$ (1.28)
16	7/31/2010	900	30	0	132	1062	2.9%	0.0%	12.5%	\$31,033	1%	\$2,163,793	1373	\$1,575	\$1,664	-\$88	-5%	54.17	55.89	\$ 2,037	\$ 2,144	-5.0%	\$ 25.46	\$ (1.34)
17	8/14/2010	883	24	0	139	1045	2.3%	0.0%	13.3%	\$23,864	1%	\$2,125,257	1277	\$1,664	\$1,664	\$0	0%	56.79	55.89	\$ 2,033	\$ 2,144	-5.2%	\$ 25.41	\$ (1.38)
18	8/28/2010	877	21	0	132	1030	2.0%	0.0%	12.8%	\$19,950	1%	\$2,092,973	1234	\$1,696	\$1,664	\$32	2%	58.21	55.89	\$ 2,031	\$ 2,144	-5.2%	\$ 25.39	\$ (1.40)
19	9/11/2010	874	18	0	136	1028	1.7%	0.0%	13.2%	\$17,729	1%	\$2,126,665	1286	\$1,654	\$1,664	-\$10	-1%	55.49	55.89	\$ 2,069	\$ 2,144	-3.5%	\$ 25.86	\$ (0.94)
20	9/25/2010	913	24	0	106	1043	2.3%	0.0%	10.2%	\$24,133	1%	\$2,122,019	1385	\$1,533	\$1,664	-\$131	-8%	54.15	55.89	\$ 2,034	\$ 2,144	-5.1%	\$ 25.43	\$ (1.37)
21	10/9/2010	902	25	0	111	1038	2.5%	0.0%	10.7%	\$24,425	1%	\$2,109,245	1243	\$1,697	\$1,664	\$33	2%	59.68	55.89	\$ 2,031	\$ 2,144	-5.2%	\$ 25.39	\$ (1.40)
22	10/23/2010	913	28	0	101	1043	2.7%	0.0%	9.7%	\$28,153	1%	\$2,131,784	1207	\$1,766	\$1,664	\$102	6%	62.38	55.89	\$ 2,045	\$ 2,144	-4.6%	\$ 25.56	\$ (1.24)
23	11/6/2010	907	23	0	104	1034	2.2%	0.0%	10.0%	\$22,471	1%	\$2,103,353	1225	\$1,717	\$1,664	\$53	3%	60.76	55.89	\$ 2,034	\$ 2,144	-5.1%	\$ 25.43	\$ (1.37)
24	11/20/2010	926	27	0	88	1041	2.6%	0.0%	8.5%	\$26,612	1%	\$2,119,289	1369	\$1,548	\$1,664	-\$116	-7%	55.67	55.89	\$ 2,036	\$ 2,144	-5.0%	\$ 25.45	\$ (1.35)
25	12/4/2010	844	19	0	166	1029	1.9%	0.0%	16.1%	\$18,204	1%	\$2,108,461	1223	\$1,724	\$1,664	\$60	4%	56.45	55.89	\$ 2,050	\$ 2,144	-4.4%	\$ 25.62	\$ (1.17)
26	12/18/2010	918	28	0	106	1052	2.7%	0.0%	10.1%	\$25,740	1%	\$2,133,817	1355	\$1,574	\$1,664	-\$90	-5%	55.81	55.89	\$ 2,029	\$ 2,144	-5.3%	\$ 25.36	\$ (1.43)
YTD Totals		891	24	0	112	1028	2.4%	0.0%	10.9%	\$645,083	1.2%	\$54,564,596	33074	\$1,650	\$1,664	-\$14	-1%	57.60	55.89	\$ 2,041	\$ 2,144	-4.8%	\$ 25.52	\$ (1.28)