

Memorial Hospital: Example

The Bi-Weekly Productivity Report for Pay Period Ending 10/23/10

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Pay Period

22

| Cost Center /<br>Description      | Total<br>Salaries (\$) | Ftes       |      |          |          | Total | Primary Statistic<br>Description | 2010 Budget | Current | Productive Hours /<br>Primary Stat |        | Pay Period               |             |          | Year to Date |             |                          | Year to Date |             |           | Target Variance |         |
|-----------------------------------|------------------------|------------|------|----------|----------|-------|----------------------------------|-------------|---------|------------------------------------|--------|--------------------------|-------------|----------|--------------|-------------|--------------------------|--------------|-------------|-----------|-----------------|---------|
|                                   |                        | Productive | OT   | Contract | Non-Prod |       |                                  |             |         | 2010 Budget                        | Actual | Paid Cost / Primary Stat |             | Ftes     |              |             | Paid Cost / Primary Stat |              |             | Current   | YTD             |         |
|                                   |                        |            |      |          |          |       |                                  |             |         |                                    |        | 2009 Actual              | 2010 Budget | Actual   | 2009 Actual  | 2010 Budget | Actual                   | 2009 Actual  | 2010 Budget | Actual    | Vol Adj         | Vol Adj |
| <b>**** Admin ****</b>            |                        |            |      |          |          |       |                                  |             |         |                                    |        |                          |             |          |              |             |                          |              |             |           |                 |         |
| 6304800000 ADMINISTRATION         | \$ 10,213              | 3.76       | -    | -        | 0.18     | 3.94  | EIPAs                            | 934         | 916     | 0.399                              | 0.329  | \$ 32.37                 | \$ 11.15    | 4.0      | 5.3          | 4.9         | \$ 32.37                 | \$ 16.56     | 16.56       | (3.4)     | (2.7)           |         |
| 6304800153 ADM-HEART HOSP PROJ    | \$ -                   | -          | -    | -        | -        | -     | EIPAs                            | 934         | 916     |                                    |        |                          |             | 1.3      | 0.0          | 0.0         |                          |              |             | -         | -               |         |
| 6304810000 VOLUNTEERS             | \$ 2,789               | 1.80       | -    | -        | 0.20     | 2.00  | EIPAs                            | 934         | 916     | 0.149                              | 0.157  |                          |             | 2.0      | 2.0          | 2.0         |                          |              |             | -         | 0.0             |         |
| 6304822000 QUALITY                | \$ 15,743              | 6.07       | 0.02 | -        | 0.46     | 6.55  | EIPAs                            | 934         | 916     | 0.477                              | 0.532  | \$ 16.57                 | \$ 17.19    | 7.4      | 6.4          | 6.9         | \$ 16.57                 | \$ 16.90     | 16.90       | 0.2       | 0.1             |         |
| 6304830000 CASE MANAGEMENT        | \$ 42,991              | 16.73      | 0.36 | -        | 0.95     | 18.03 | EIPAs                            | 934         | 916     | 1.416                              | 1.492  | \$ 48.37                 | \$ 46.94    | 17.2     | 19.0         | 17.8        | \$ 48.37                 | \$ 43.30     | 43.30       | (0.5)     | (2.1)           |         |
| 6304832152 CANCER REGISTRY        | \$ 2,087               | 0.69       | 0.15 | -        | 0.30     | 1.15  | EIPAs                            | 934         | 916     |                                    |        |                          |             | 1.1      | 1.0          | 1.2         |                          |              |             | 0.2       | 0.2             |         |
| 6304838151 PUBLIC RELATIONS       | \$ -                   | -          | -    | -        | -        | -     | EIPAs                            | 934         | 916     |                                    |        |                          |             | 0.0      | 0.0          | 0.0         |                          |              |             | -         | -               |         |
| 6304866151 PTO DEPARTMENT         | \$ -                   | -          | -    | -        | -        | -     | EIPAs                            | 934         | 916     |                                    |        |                          |             | 4.8      | 0.0          | 0.0         |                          |              |             | -         | -               |         |
| 6304920000 MEDICAL STAFF AFFAIRS  | \$ -                   | -          | -    | -        | -        | -     | EIPAs                            | 934         | 916     |                                    |        |                          |             | 0.1      | 0.6          | 0.0         |                          |              |             | (0.6)     | (0.6)           |         |
|                                   | \$ 73,822              | 29.1       | 0.5  | -        | 2.1      | 31.7  |                                  |             |         |                                    |        |                          |             | 38.0     | 34.3         | 32.7        |                          |              |             | (4.2)     | (5.0)           |         |
| <b>**** Lab ****</b>              |                        |            |      |          |          |       |                                  |             |         |                                    |        |                          |             |          |              |             |                          |              |             |           |                 |         |
| 6304455000 LABORATORY             | \$ 65,831              | 37.61      | 1.22 | -        | 2.09     | 40.92 | Procedures No Supplies           | 25803       | 25171   | 0.106                              | 0.123  | \$ 2.23                  | \$ 2.50     | \$ 2.62  | 35.4         | 39.4        | 41.7                     | \$ 2.23      | \$ 2.50     | \$ 2.55   | 1.8             | 0.8     |
|                                   | \$ 65,831              | 37.6       | 1.2  | -        | 2.1      | 40.9  |                                  |             |         |                                    |        |                          |             | 35.4     | 39.4         | 41.7        |                          |              |             | 1.8       | 0.8             |         |
| <b>**** Pharmacy ****</b>         |                        |            |      |          |          |       |                                  |             |         |                                    |        |                          |             |          |              |             |                          |              |             |           |                 |         |
| 6304400000 PHARMACY               | \$ 90,943              | 23.86      | 1.97 | -        | 1.37     | 27.20 | EIPAs                            | 934         | 916     | 1.858                              | 2.256  | \$ 1.27                  | \$ 87.81    | \$ 99.30 | 25.8         | 24.9        | 26.4                     | \$ 1.27      | \$ 87.81    | \$ 86.74  | 3.2             | (0.3)   |
|                                   | \$ 90,943              | 23.9       | 2.0  | -        | 1.4      | 27.2  |                                  |             |         |                                    |        |                          |             | 25.8     | 24.9         | 26.4        |                          |              |             | 3.2       | (0.3)           |         |
| <b>**** Radiology ****</b>        |                        |            |      |          |          |       |                                  |             |         |                                    |        |                          |             |          |              |             |                          |              |             |           |                 |         |
| 6304430000 RADIOLOGY              | \$ 58,425              | 27.75      | 0.79 | -        | 2.40     | 30.94 | Procedures No Supplies           | 2548        | 2352    | 0.932                              | 0.971  | \$ 19.86                 | \$ 25.61    | \$ 24.84 | 25.7         | 34.1        | 32.7                     | \$ 19.86     | \$ 25.61    | \$ 24.67  | (0.9)           | (1.2)   |
| 6304430152 RADIOLOGY-A            | \$ 3,970               | 2.31       | -    | -        | 0.20     | 2.51  | Procedures No Supplies           | 141         | 163     | 0.876                              | 1.132  | \$ 28.75                 | \$ 20.37    | \$ 24.35 | 2.8          | 1.8         | 2.7                      | \$ 28.75     | \$ 20.37    | \$ 32.62  | 0.4             | 1.0     |
| 6304430154 RADIOLOGY - B          | \$ 5,000               | 2.65       | 0.01 | -        | 0.24     | 2.90  | Procedures No Supplies           | 36          | 65      | 6.757                              | 3.273  | \$ 176.12                | \$ 76.93    |          | 3.1          | 3.5         | 3.0                      | \$ 176.12    | \$ 76.43    | \$ 76.43  | (3.6)           | (3.7)   |
| 6304430156 RADIOLOGY - C          | \$ 4,683               | 2.35       | -    | -        | 0.10     | 2.45  | Procedures No Supplies           | 31          | 27      | 4.674                              | 6.972  | \$ 125.27                | \$ 173.43   |          | 2.2          | 2.1         | 2.4                      | \$ 125.27    | \$ 264.04   | \$ 264.04 | 0.7             | 1.3     |
| 6304430158 RADIOLOGY-CLERICAL     | \$ -                   | -          | -    | -        | -        | -     | EIPAs                            | 934         | 916     |                                    |        |                          |             | 9.0      | 0.0          | 0.0         |                          |              |             | -         | 0.0             |         |
| 6304430161 RADIOLOGY-WOMENS CTR   | \$ 14,643              | 6.30       | 0.01 | -        | 0.91     | 7.22  | Procedures No Supplies           | 269         | 1041    | 0.991                              | 0.484  | \$ 23.06                 | \$ 26.90    | \$ 14.07 | 3.7          | 3.8         | 5.7                      | \$ 23.06     | \$ 26.90    | \$ 18.05  | (7.1)           | (3.0)   |
| 6304431000 CT                     | \$ 23,448              | 9.82       | 0.21 | -        | 0.76     | 10.79 | Procedures No Supplies           | 1183        | 1317    | 0.595                              | 0.609  | \$ 17.97                 | \$ 18.49    | \$ 17.80 | 10.2         | 10.1        | 10.9                     | \$ 17.97     | \$ 18.49    | \$ 18.61  | (0.4)           | 0.1     |
| 6304432000 ULTRASOUND             | \$ 17,381              | 6.39       | 0.10 | -        | 0.49     | 6.98  | Procedures No Supplies           | 338         | 346     | 1.583                              | 1.501  | \$ 52.18                 | \$ 60.18    | \$ 50.24 | 7.2          | 7.7         | 7.0                      | \$ 52.18     | \$ 60.18    | \$ 54.56  | (1.3)           | (0.7)   |
| 6304433000 NUCLEAR MEDICINE       | \$ 13,097              | 5.02       | -    | -        | 0.10     | 5.12  | Procedures No Supplies           | 179         | 150     | 2.309                              | 2.675  | \$ 40.77                 | \$ 85.05    | \$ 87.31 | 5.8          | 5.9         | 5.4                      | \$ 40.77     | \$ 85.05    | \$ 85.46  | 0.1             | 0.0     |
| 6304434000 MRI                    | \$ 10,636              | 3.08       | 0.39 | -        | 0.63     | 4.10  | Procedures No Supplies           | 229         | 186     | 1.400                              | 1.495  | \$ 49.80                 | \$ 50.58    | \$ 57.18 | 4.6          | 4.6         | 4.0                      | \$ 49.80     | \$ 50.58    | \$ 50.40  | 0.5             | (0.0)   |
|                                   | \$ 151,283             | 65.7       | 1.5  | -        | 5.8      | 73.0  |                                  |             |         |                                    |        |                          |             | 74.3     | 73.7         | 73.9        |                          |              |             | (11.6)    | (6.2)           |         |
| <b>**** Rehab Services ****</b>   |                        |            |      |          |          |       |                                  |             |         |                                    |        |                          |             |          |              |             |                          |              |             |           |                 |         |
| 6304404000 PHYSICAL THERAPY       | \$ 26,386              | 10.27      | 0.63 | -        | 0.25     | 11.15 | Procedures No Supplies           | 801         | 1360    | 0.718                              | 0.641  | \$ 13.84                 | \$ 25.86    | \$ 19.40 | 5.1          | 8.3         | 9.9                      | \$ 13.84     | \$ 25.86    | \$ 19.47  | (3.5)           | (3.0)   |
| 6304404152 PT-SATELLITE           | \$ 23,427              | 6.80       | 0.08 | -        | 1.34     | 8.22  | Procedures No Supplies           | 1283        | 1528    | 0.448                              | 0.360  | \$ 17.83                 | \$ 17.46    | \$ 15.33 | 9.3          | 8.3         | 7.5                      | \$ 17.83     | \$ 17.46    | \$ 16.26  | (1.2)           | (0.6)   |
| 6304406000 SPEECH THERAPY         | \$ 12,238              | 4.55       | 0.06 | -        | 0.28     | 4.90  | Procedures No Supplies           | 173         | 336     | 1.369                              | 1.099  | \$ 31.82                 | \$ 50.72    | \$ 36.42 | 2.3          | 3.4         | 4.6                      | \$ 31.82     | \$ 50.72    | \$ 34.00  | (1.9)           | (2.1)   |
| 6304407000 OCCUPATIONAL THERAPY   | \$ 19,736              | 7.46       | 0.49 | -        | 0.10     | 8.05  | Procedures No Supplies           | 788         | 1298    | 0.517                              | 0.490  | \$ 13.48                 | \$ 18.58    | \$ 15.20 | 4.7          | 5.9         | 6.6                      | \$ 13.48     | \$ 18.58    | \$ 15.08  | (1.8)           | (1.5)   |
| 6304463000 PATIENT TRANSPORTATION | \$ 10,002              | 8.31       | 0.63 | -        | 0.43     | 9.36  | EIPAs                            | 934         | 916     | 0.894                              | 0.781  | \$ 13.99                 | \$ 10.92    |          | 12.3         | 12.0        | 11.4                     | \$ 13.99     | \$ 12.21    | \$ 12.21  | (2.6)           | (1.6)   |
|                                   | \$ 91,788              | 37.4       | 1.9  | -        | 2.4      | 41.7  |                                  |             |         |                                    |        |                          |             | 33.7     | 37.8         | 39.9        |                          |              |             | (10.9)    | (8.8)           |         |

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Pay Period

22

| Cost Center /<br>Description      | Total<br>Salaries (\$) | Ftes       |         |          |          | Total | Primary Statistic<br>Description | 2010 Budget | Current | Productive Hours /<br>Primary Stat |         | Pay Period<br>Paid Cost / Primary Stat |             |             | Year to Date<br>Ftes |             |         | Year to Date<br>Paid Cost / Primary Stat |             |             | Target Variance    |                |
|-----------------------------------|------------------------|------------|---------|----------|----------|-------|----------------------------------|-------------|---------|------------------------------------|---------|--|-------------|-------------|----------------------|-------------|---------|--|-------------|-------------|--------------------|----------------|
|                                   |                        | Productive | OT      | Contract | Non-Prod |       |                                  |             |         | 2010 Budget                        | Actual  | 2009 Actual                            | 2010 Budget | Actual      | 2009 Actual          | 2010 Budget | Actual  | 2009 Actual                              | 2010 Budget | Actual      | Current<br>Vol Adj | YTD<br>Vol Adj |
|                                   |                        | Fte Var    | Fte Var | Fte Var  | Fte Var  |       |                                  |             |         | Fte Var                            | Fte Var | Fte Var                                | Fte Var     | Fte Var     | Fte Var              | Fte Var     | Fte Var | Fte Var                                  | Fte Var     | Fte Var     | Fte Var            | Fte Var        |
| <b>**** Cardiac Services ****</b> |                        |            |         |          |          |       |                                  |             |         |                                    |         |  |             |             |                      |             |         |  |             |             |                    |                |
| 6304420000 EKG                    | \$ 6,012               | 3.15       | 0.01    | -        | 0.28     | 3.43  | Procedures No Supplies           | 1020        | 935     | 0.263                              | 0.270   | \$ 5.76                                | \$ 6.44     | \$ 6.43     | 3.6                  | 3.9         | 3.5     | \$ 5.76                                  | \$ 6.44     | \$ 5.81     | (0.0)              | (0.4)          |
| 6304421000 EEG                    | \$ 1,535               | 0.87       | -       | -        | 0.12     | 0.99  | Procedures No Supplies           | 33          | 26      | 3.210                              | 2.683   | \$ 60.32                               | \$ 72.23    | \$ 59.06    | 1.3                  | 1.5         | 1.2     | \$ 60.32                                 | \$ 72.23    | \$ 59.61    | (0.2)              | (0.2)          |
| 6304423000 CARDIAC CATH LAB       | \$ -                   | -          | -       | -        | -        | -     | Procedures No Supplies           | 548         | 537     |                                    |         |  |             |             | n/a                  | 0.0         | 0.0     |  |             |             | -                  | -              |
| 6304424000 CARDIAC REHAB          | \$ 11,600              | 4.42       | -       | -        | 0.42     | 4.83  | Procedures No Supplies           | 644         | 757     | 0.497                              | 0.467   | \$ 17.83                               | \$ 16.99    | \$ 15.32    | 5.0                  | 4.6         | 4.7     | \$ 17.83                                 | \$ 16.99    | \$ 16.30    | (0.5)              | (0.2)          |
|                                   | \$ 19,147              | 8.4        | 0.0     | -        | 0.8      | 9.3   |                                  |             |         |                                    |         |  |             |             | 9.9                  | 10.0        | 9.5     |  |             |             | (0.8)              | (0.8)          |
| <b>**** ER ****</b>               |                        |            |         |          |          |       |                                  |             |         |                                    |         |  |             |             |                      |             |         |  |             |             |                    |                |
| 6304465000 EMERGENCY DEPARTMENT   | \$ 135,241             | 57.96      | 1.54    | -        | 5.97     | 65.46 | Visits                           | 2236        | 2306    | 2.130                              | 2.064   | \$ 61.89                               | \$ 68.54    | \$ 58.65    | 67.1                 | 68.4        | 66.4    | \$ 61.89                                 | \$ 68.54    | \$ 59.53    | (10.2)             | (9.4)          |
|                                   | \$ 135,241             | 58.0       | 1.5     | -        | 6.0      | 65.5  |                                  |             |         |                                    |         |  |             |             | 67.1                 | 68.4        | 66.4    |  |             |             | (10.2)             | (9.4)          |
| <b>**** HIM / Admitting ****</b>  |                        |            |         |          |          |       |                                  |             |         |                                    |         |  |             |             |                      |             |         |  |             |             |                    |                |
| 6304832000 HEALTH INFOR MGMT      | \$ 13,075              | 10.05      | 0.13    | -        | 1.17     | 11.35 | EIPAs                            | 934         | 916     | 0.996                              | 0.889   | \$ 12.22                               | \$ 16.89    | \$ 14.28    | 13.0                 | 13.4        | 12.0    | \$ 12.22                                 | \$ 16.89    | \$ 14.77    | (2.0)              | (1.7)          |
| 6304840000 - RISK MANAGEMENT      | \$ 3,008               | 0.85       | -       | -        | -        | 0.85  | EIPAs                            | 934         | 916     |                                    |         |  |             |             | 0.9                  | 0.8         | 0.9     |  |             |             | 0.0                | 0.1            |
| 6304852153 - PFS                  | \$ 111                 | 0.08       | -       | -        | -        | 0.08  | EIPAs                            | 934         | 916     |                                    |         |  |             |             | 1.4                  | 1.3         | 1.0     |  |             |             | (1.2)              | (0.4)          |
| 6304854000 ADMITTING              | \$ 33,030              | 23.25      | 0.03    | -        | 3.50     | 26.78 | EIPAs                            | 934         | 916     | 1.975                              | 2.033   | \$ 27.28                               | \$ 35.46    | \$ 36.07    | 26.7                 | 26.5        | 26.8    | \$ 27.28                                 | \$ 35.46    | \$ 35.37    | 0.4                | (0.1)          |
| 6304862151 - TELECOM              | \$ 8,979               | 6.95       | 0.00    | -        | 0.48     | 7.43  | EIPAs                            | 934         | 916     | 0.543                              | 0.607   |  | \$ 9.76     | \$ 9.80     | 7.4                  | 7.3         | 7.6     |  | \$ 9.76     | \$ 9.01     | 0.0                | (0.6)          |
| 6304864000 - HUMAN RESOURCES      | \$ 8,324               | 2.86       | -       | -        | 0.64     | 3.49  | EIPAs                            | 934         | 916     | 0.223                              | 0.250   |  | \$ 9.41     | \$ 9.09     | 2.4                  | 3.0         | 3.6     |  | \$ 9.41     | \$ 9.11     | (0.1)              | (0.1)          |
| 6304896000 - MATERIALS MANAGEMENT | \$ 3,792               | 1.90       | 0.17    | -        | 0.10     | 2.17  | EIPAs                            | 934         | 916     | 0.149                              | 0.181   |  | \$ 3.30     | \$ 4.14     | 2.6                  | 2.0         | 2.0     |  | \$ 3.30     | \$ 3.45     | 0.5                | 0.1            |
|                                   | \$ 70,319              | 45.9       | 0.3     | -        | 5.9      | 52.2  |                                  |             |         |                                    |         |  |             |             | 54.5                 | 54.3        | 53.9    |  |             |             | (2.3)              | (2.6)          |
| <b>**** Mission ****</b>          |                        |            |         |          |          |       |                                  |             |         |                                    |         |  |             |             |                      |             |         |  |             |             |                    |                |
| 6304808000 - MISSION SERVICES     | \$ 2,901               | 0.90       | -       | -        | 0.10     | 1.00  | EIPAs                            | 934         | 916     |                                    |         |  |             |             | 1.0                  | 1.0         | 1.0     |  |             |             | -                  | -              |
| 6304814000 - SPIRITUAL CARE       | \$ 9,449               | 4.43       | -       | -        | -        | 4.43  | EIPAs                            | 934         | 916     | 0.306                              | 0.387   |  | \$ 9.31     | \$ 10.32    | 4.5                  | 4.1         | 4.5     |  | \$ 9.31     | \$ 9.88     | 0.4                | 0.3            |
| 6304817000 - PALLIATIVE CARE      | \$ 4,195               | 1.08       | 0.01    | -        | 0.50     | 1.59  | EIPAs                            | 934         | 916     | 0.074                              | 0.095   |  |             |             | 1.5                  | 1.0         | 1.5     |  |             |             | 0.6                | 0.5            |
| 6304818156 - PARTNERSHIP          | \$ 1,626               | 0.80       | -       | -        | -        | 0.80  | EIPAs                            | 934         | 916     | 0.045                              | 0.070   |  |             |             | 0.6                  | 0.6         | 0.6     |  |             |             | 0.2                | 0.0            |
|                                   | \$ 18,171              | 7.2        | 0.0     | -        | 0.6      | 7.8   |                                  |             |         |                                    |         |  |             |             | 7.6                  | 6.7         | 7.6     |  |             |             | 1.2                | 0.8            |
| <b>**** Nursing ****</b>          |                        |            |         |          |          |       |                                  |             |         |                                    |         |  |             |             |                      |             |         |  |             |             |                    |                |
| 6304600000 MEDICAL/SURGICAL       | \$ 62,902              | 28.64      | 0.23    | -        | 4.07     | 32.94 | Days                             | 266         | 283     | 7.518                              | 8.168   |  | \$ 235.12   | \$ 222.50   | n/a                  | 28.8        | 31.5    |  | \$ 235.12   | \$ 230.47   | (1.6)              | (0.6)          |
| 6304600152 WOMENS SPECIALTY UNIT  | \$ -                   | -          | -       | -        | -        | -     | Days                             | 0           | 0       |                                    |         |  |             |             | 0.0                  | 0.0         | 0.0     |  |             |             | -                  | -              |
| 6304600153 MED/SURG-2N NURSING    | \$ -                   | -          | -       | -        | -        | -     | EIPAs                            | 934         | 916     |                                    |         |  |             |             | 0.0                  | 0.0         | 0.0     |  |             |             | -                  | -              |
| 6304600158 TELEMETRY 3A NURSING   | \$ 122,035             | 50.62      | 0.17    | -        | 9.38     | 60.17 | Days                             | 346         | 376     | 8.345                              | 10.810  | \$ 233.16                              | \$ 272.90   | \$ 324.71   | 44.1                 | 41.5        | 56.7    | \$ 233.16                                | \$ 272.90   | \$ 311.63   | 8.6                | 6.5            |
| 6304600160 ORTHO/NEURO NURSING    | \$ 81,196              | 36.09      | 0.25    | -        | 4.98     | 41.32 | Days                             | 340         | 344     | 8.354                              | 8.452   | \$ 255.09                              | \$ 251.10   | \$ 236.01   | 47.4                 | 40.8        | 42.0    | \$ 255.09                                | \$ 251.10   | \$ 229.68   | (2.5)              | (3.7)          |
| 6304600900 TELEMETRY              | \$ 85,923              | 39.29      | 0.28    | -        | 4.14     | 43.71 | Days                             | 354         | 331     | 9.476                              | 9.550   | \$ 291.65                              | \$ 308.77   | \$ 259.23   | 53.8                 | 48.2        | 45.7    | \$ 291.65                                | \$ 308.77   | \$ 263.02   | (7.2)              | (7.2)          |
| 6304605000 NURSING ADMIN          | \$ 38,849              | 10.13      | 0.19    | -        | 2.02     | 12.33 | EIPAs                            | 934         | 916     | 0.919                              | 0.901   |  | \$ 42.78    | \$ 42.42    | 13.4                 | 12.3        | 12.3    |  | \$ 42.78    | \$ 40.48    | (0.1)              | (0.7)          |
| 6304605152 - ORIENTATION          | \$ -                   | -          | -       | -        | -        | -     | EIPAs                            | 934         | 916     |                                    |         |  |             |             | 12.7                 | 8.6         | 5.0     |  |             |             | (8.6)              | (3.5)          |
| 6304615000 ICU                    | \$ 116,181             | 42.86      | 1.14    | -        | 4.23     | 48.23 | Days                             | 191         | 221     | 14.732                             | 15.928  | \$ 543.18                              | \$ 535.41   | \$ 525.70   | 46.4                 | 40.4        | 48.2    | \$ 543.18                                | \$ 535.41   | \$ 540.91   | (0.8)              | 0.5            |
| 6304620000 CCU                    | \$ 124,496             | 37.16      | 1.06    | -        | 6.43     | 44.65 | Days                             | 192         | 204     | 14.362                             | 14.989  | \$ 572.74                              | \$ 607.43   | \$ 610.27   | 39.7                 | 39.6        | 42.7    | \$ 572.74                                | \$ 607.43   | \$ 587.91   | 0.2                | (1.4)          |
| 6304640151 OB CLINIC              | \$ 9,112               | 4.09       | 0.08    | -        | 0.23     | 4.39  | Procedures No Supplies           | 146         | 205     | 1.244                              | 1.624   | \$ 37.53                               | \$ 37.52    | \$ 44.45    | 2.7                  | 2.6         | 3.7     | \$ 37.53                                 | \$ 37.52    | \$ 46.67    | 0.7                | 0.7            |
| 6304640152 BABY KIND              | \$ 6,896               | 2.47       | -       | -        | 0.69     | 3.16  | Procedures No Supplies           | 7           | 7       | 25.841                             | 27.084  |  | \$ 849.37   | \$ 945.68   | 2.7                  | 2.7         | 2.7     |  | \$ 849.37   | \$ 832.58   | 0.3                | (0.1)          |
| 6304642000 LABOR AND DELIVERY SVC | \$ 199,593             | 76.69      | 2.77    | -        | 9.99     | 89.45 | # of Births                      | 82          | 86      | 67.353                             | 73.922  | \$ 2,017.74                            | \$ 2,185.41 | \$ 2,320.85 | 77.4                 | 79.2        | 82.4    | \$ 2,017.74                              | \$ 2,185.41 | \$ 2,249.08 | 5.2                | 2.3            |
| 6304644000 - NEONATAL ICU         | \$ 10,243              | 3.88       | 0.01    | -        | -        | 3.89  | Days                             | 18          | 30      | 13.304                             | 10.375  |  | \$ 493.12   | \$ 341.44   | 3.4                  | 3.4         | 3.9     |  | \$ 493.12   | \$ 458.63   | (1.8)              | (0.3)          |
| 6304750000 - REHAB-CARE ACUTE     | \$ 38,538              | 17.17      | 0.37    | -        | 1.27     | 18.81 | Days                             | 103         | 158     | 8.236                              | 8.881   |  | \$ 259.44   | \$ 243.91   | n/a                  | 12.2        | 16.6    |  | \$ 259.44   | \$ 270.90   | (1.1)              | 0.7            |
| 6304868900 EDUC-MEDICAL IN SVC    | \$ 8,634               | 1.76       | -       | -        | 1.59     | 3.34  | EIPAs                            | 934         | 916     | 0.176                              | 0.153   |  | \$ 7.68     | \$ 9.43     | 2.6                  | 2.4         | 3.3     |  | \$ 7.68     | \$ 9.72     | 0.5                | 0.6            |
|                                   | \$ 904,598             | 350.8      | 6.5     | -        | 49.0     | 406.4 |                                  |             |         |                                    |         |  |             |             | 346.3                | 362.5       | 396.8   |  |             |             | (8.3)              | (6.0)          |

Memorial Hospital: Example

The Bi-Weekly Productivity Report for Pay Period Ending 10/23/10

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Pay Period

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| Cost Center /<br>Description          | Total<br>Salaries (\$) | Ftes         |             |          |              | Total          | Primary Statistic<br>Description | 2010 Budget | Current | Productive Hours /<br>Primary Stat |        | Pay Period  |             |              | Year to Date |                |          | Year to Date |               |               | Target Variance |             |
|---------------------------------------|------------------------|--------------|-------------|----------|--------------|----------------|----------------------------------|-------------|---------|------------------------------------|--------|-------------|-------------|--------------|--------------|----------------|----------|--------------|---------------|---------------|-----------------|-------------|
|                                       |                        | Productive   | OT          | Contract | Non-Prod     |                |                                  |             |         | 2010 Budget                        | Actual | 2009 Actual | 2010 Budget | Actual       | 2009 Actual  | 2010 Budget    | Actual   | 2009 Actual  | 2010 Budget   | Actual        | 2009 Actual     | 2010 Budget |
| <b>**** Oncology ****</b>             |                        |              |             |          |              |                |                                  |             |         |                                    |        |             |             |              |              |                |          |              |               |               |                 |             |
| 6304440000 ONCOLOGY SERVICES          | \$ 15,169              | 5.89         | 0.04        | -        | 0.41         | 6.35           | Procedures No Supplies           | 333         | 353     | 0.994                              | 1.346  | \$ 34.91    | \$ 43       | 4.4          | 4.8          | 7.0            | \$ 34.91 | \$ 83.15     | 1.2           | 4.1           |                 |             |
|                                       | \$ 15,169              | 5.9          | 0.0         | -        | 0.4          | 6.4            |                                  |             |         |                                    |        |             |             | 4.4          | 4.8          | 7.0            |          |              | 1.2           | 4.1           |                 |             |
| <b>**** Other ****</b>                |                        |              |             |          |              |                |                                  |             |         |                                    |        |             |             |              |              |                |          |              |               |               |                 |             |
| 6304450900 DIABETIC EDUCATION         | \$ 4,546               | 1.76         | -           | -        | 0.13         | 1.89           | Procedures No Supplies           | 257         | 243     | 0.489                              | 0.580  |             |             | 1.9          | 1.8          | 1.9            |          |              | 0.1           | 0.1           |                 |             |
| 6304471155 OTHER CLINICS-FERNALD      | \$ -                   | -            | -           | -        | -            | -              | EIPAs                            | 934         | 916     |                                    |        |             |             | 0.0          | 0.0          | 0.0            |          |              | -             | -             |                 |             |
| 6304495156 OUTPATIENT CENTER          | \$ -                   | -            | -           | -        | -            | -              | EIPAs                            | 934         | 916     |                                    |        |             |             | 6.6          | 0.0          | 0.2            |          |              | -             | 0.2           |                 |             |
| 6304795154 SPEC/ENDOCRINOLOGY-ADMIN   | \$ -                   | -            | -           | -        | -            | -              | EIPAs                            | 934         | 916     |                                    |        |             |             | 0.0          | 0.0          | 0.0            |          |              | -             | -             |                 |             |
| 6304800154 HOUSE STAFF DRS            | \$ -                   | -            | -           | -        | -            | -              | EIPAs                            | 934         | 916     |                                    |        |             |             | 0.1          | 0.0          | 0.1            |          |              | -             | 0.1           |                 |             |
|                                       | \$ 4,546               | 1.8          | -           | -        | 0.1          | 1.9            |                                  |             |         |                                    |        |             |             | 8.5          | 1.8          | 2.2            |          |              | 0.1           | 0.4           |                 |             |
| <b>**** Respiratory ****</b>          |                        |              |             |          |              |                |                                  |             |         |                                    |        |             |             |              |              |                |          |              |               |               |                 |             |
| 6304415000 RESPIRATORY CARE           | \$ 43,489              | 18.11        | 0.18        | -        | 2.05         | 20.34          | Procedures No Supplies           | 3840        | 3470    | 0.338                              | 0.422  | \$ 10.37    | \$ 10.41    | \$ 12.53     | 19.6         | 18.6           | 19.2     | \$ 10.37     | \$ 10.41      | \$ 11.11      | 3.4             | 1.2         |
|                                       | \$ 43,489              | 18.1         | 0.2         | -        | 2.1          | 20.3           |                                  |             |         |                                    |        |             |             | 19.6         | 18.6         | 19.2           |          |              | 3.4           | 1.2           |                 |             |
| <b>*** Support Services ***</b>       |                        |              |             |          |              |                |                                  |             |         |                                    |        |             |             |              |              |                |          |              |               |               |                 |             |
| 6304894000 CENTRAL SUPPLY (SPD)       | \$ 12,884              | 9.11         | 0.50        | -        | 0.86         | 10.48          | EIPAs                            | 934         | 916     | 0.713                              | 0.840  | \$ 13.00    | \$ 14.07    | 10.8         | 9.6          | 10.1           | \$ 13.00 | \$ 12.33     | 0.8           | (0.5)         |                 |             |
| 6304900000 PLANT MAINTENANCE          | \$ 19,968              | 8.83         | 0.25        | -        | 0.77         | 9.85           | EIPAs                            | 934         | 916     | 0.745                              | 0.793  | \$ 21.53    | \$ 21.80    | 10.0         | 10.0         | 9.7            | \$ 21.53 | \$ 20.04     | 0.1           | (0.7)         |                 |             |
| 6304906000 - CLINICAL ENGINEERING     | \$ -                   | -            | -           | -        | -            | -              | EIPAs                            | 934         | 916     |                                    |        |             |             | 0.0          | 3.0          | 0.0            |          |              | (3.0)         | (3.0)         |                 |             |
| 6304908000 ENVIRONMENTAL SERVICES     | \$ 50,999              | 41.39        | 3.24        | -        | 6.30         | 50.93          | EIPAs                            | 934         | 916     | 3.495                              | 3.899  | \$ 36.25    | \$ 52.49    | \$ 55.69     | 44.8         | 46.9           | 49.0     | \$ 36.25     | \$ 52.49      | \$ 50.20      | 2.8             | (2.1)       |
| 6304910000 LAUNDRY/LINENS             | \$ 2,562               | 2.06         | 0.10        | -        | 0.50         | 2.66           | EIPAs                            | 934         | 916     | 0.182                              | 0.189  | \$ 2.52     | \$ 2.80     | 2.5          | 2.4          | 2.5            | \$ 2.52  | \$ 2.48      | 0.3           | (0.0)         |                 |             |
| 6304916000 SECURITY                   | \$ 9,950               | 6.40         | 0.08        | -        | 0.54         | 7.03           | EIPAs                            | 934         | 916     | 0.522                              | 0.566  | \$ 11.11    | \$ 10.86    | 7.1          | 7.0          | 7.0            | \$ 11.11 | \$ 10.38     | (0.2)         | (0.5)         |                 |             |
| 6304924000 DIETARY                    | \$ 54,172              | 41.32        | 1.81        | -        | 3.65         | 46.78          | EIPAs                            | 934         | 916     | 3.224                              | 3.767  | \$ 53.57    | \$ 59.15    | 38.6         | 43.3         | 46.8           | \$ 53.57 | \$ 55.63     | 4.4           | 1.7           |                 |             |
| 6304926000 CAFETERIA                  | \$ -                   | -            | -           | -        | -            | -              | EIPAs                            | 934         | 916     |                                    |        |             |             | 7.5          | 0.0          | 0.0            |          |              | -             | -             |                 |             |
|                                       | \$ 150,535             | 109.1        | 6.0         | -        | 12.6         | 127.7          |                                  |             |         |                                    |        |             |             | 121.3        | 122.2        | 125.1          |          |              | 5.2           | (5.1)         |                 |             |
| <b>*** Perioperative Services ***</b> |                        |              |             |          |              |                |                                  |             |         |                                    |        |             |             |              |              |                |          |              |               |               |                 |             |
| 6304500000 SURGERY/OR                 | \$ 135,269             | 51.12        | 3.13        | -        | 4.00         | 58.25          | Hrs (Charges/Level + 4           | 368         | 401     | 10.442                             | 10.822 | \$ 74.90    | \$ 383.49   | \$ 337.33    | 54.0         | 55.2           | 55.1     | \$ 74.90     | \$ 383.49     | \$ 335.30     | (7.2)           | (7.0)       |
| 6304500900 SAME DAY SURGERY           | \$ 47,477              | 18.98        | 0.24        | -        | 2.45         | 21.68          | Hrs (Charges/Level + 4           | 358         | 329     | 3.869                              | 4.683  | \$ 31.77    | \$ 124.24   | \$ 144.53    | 20.9         | 19.9           | 23.3     | \$ 31.77     | \$ 124.24     | \$ 153.74     | 3.0             | 4.4         |
| 6304505000 CARDIOVASCULAR SURGERY     | \$ 22,309              | 6.77         | 0.25        | -        | 0.58         | 7.60           | Hrs (Charges/Level + 4           | 114         | 111     | 4.295                              | 5.084  | \$ 39.66    | \$ 191.23   | \$ 201.89    | 6.6          | 7.1            | 7.8      | \$ 39.66     | \$ 191.23     | \$ 172.79     | 0.4             | (0.8)       |
| 6304510000 ENDOSCOPY                  | \$ 24,814              | 9.33         | 0.67        | -        | 0.31         | 10.32          | Procedures No Supplies           | 159         | 174     | 3.262                              | 4.599  | \$ 110.78   | \$ 119.38   | \$ 142.61    | 7.6          | 7.5            | 8.5      | \$ 110.78    | \$ 119.38     | \$ 131.39     | 1.6             | 0.7         |
| 6304515000 - PAIN THERAPY             | \$ 4,250               | 1.77         | -           | -        | -            | 1.77           | Procedures No Supplies           | 77          | 103     | 1.434                              | 1.376  |             |             | 1.9          | 1.6          | 2.1            |          |              | 0.2           | 0.5           |                 |             |
| 6304525000 RECOVERY ROOM (PACU)       | \$ 34,404              | 10.59        | 0.54        | -        | 1.42         | 12.54          | Hrs (Charges/Level + 4           | 310         | 441     | 2.141                              | 2.017  | \$ 18.59    | \$ 80.88    | \$ 77.97     | 9.7          | 9.5            | 11.1     | \$ 18.59     | \$ 80.88      | \$ 78.14      | (0.5)           | (0.4)       |
| 6304894151 CS-STERILE PROCESSING      | \$ 21,372              | 13.94        | 1.17        | -        | 1.13         | 16.24          | EIPAs                            | 934         | 916     | 0.981                              | 1.320  | \$ 19.20    | \$ 23.34    | 13.5         | 13.2         | 13.0           | \$ 19.20 | \$ 17.57     | 2.8           | (1.2)         |                 |             |
|                                       | \$ 289,895             | 112.5        | 6.0         | -        | 9.9          | 128.4          |                                  |             |         |                                    |        |             |             | 114.3        | 114.0        | 120.9          |          |              | 0.2           | (3.7)         |                 |             |
| <b>**** Unbudgeted ****</b>           |                        |              |             |          |              |                |                                  |             |         |                                    |        |             |             |              |              |                |          |              |               |               |                 |             |
| Unbudgeted Cost Center                | \$ 12,296              | 3.67         | 0.43        | -        | 0.05         | 4.14           |                                  |             |         |                                    |        |             |             |              | 0.0          | 3.6            |          |              | 4.1           | 3.6           |                 |             |
|                                       | \$ 12,296              | 3.7          | 0.4         | -        | 0.1          | 4.1            |                                  |             |         |                                    |        |             |             | -            | -            | 3.6            |          |              | 4.1           | 3.6           |                 |             |
| <b>Grand Total</b>                    | <b>\$ 2,137,072</b>    | <b>915.0</b> | <b>28.2</b> | <b>-</b> | <b>101.2</b> | <b>1,044.4</b> |                                  |             |         |                                    |        |             |             | <b>960.9</b> | <b>973.4</b> | <b>1,026.9</b> |          |              | <b>(27.8)</b> | <b>(37.1)</b> |                 |             |