

**Memorial Hospital: Example**  
**The Bi-Weekly Productivity Report: Ftes Analysis**  
 Property of Capitol Consulting, LLC



FY 2010	1254	1136	1228	1257	1131	1205	1162	1136	1284	1302	1403	1277	1468	1322
	'10	1	2	3	4	5	6	7	8	9	10	11	12	13
CC Description	Standard	1/2	1/16	1/30	2/13	2/27	3/13	3/27	4/10	4/24	5/8	5/22	6/5	6/19
6304400000 PHARMACY	24.9	26.3	24.9	25.4	25.0	27.1	26.4	26.4	25.5	24.2	26.8	26.0	27.3	27.4
6304404000 PHYSICAL THERAPY	8.3	5.7	6.7	7.8	9.2	9.5	8.5	10.9	10.5	11.5	10.4	9.8	11.1	10.6
6304404152 PT-SATELLITE	8.3	8.9	9.4	8.3	6.3	5.4	6.7	6.4	7.4	6.6	7.8	7.3	5.7	7.2
6304406000 SPEECH THERAPY	3.4	1.9	2.7	4.2	3.6	3.2	3.6	4.7	3.9	4.4	4.5	5.0	5.4	4.7
6304407000 OCCUPATIONAL THERAPY	5.9	5.2	6.0	6.8	7.0	5.9	7.0	6.5	6.0	6.6	6.8	7.0	6.8	7.2
6304415000 RESPIRATORY CARE	18.6	18.8	19.0	20.0	20.7	19.3	18.9	19.4	20.0	19.4	18.3	19.1	18.1	18.3
6304420000 EKG	3.9	3.8	3.5	3.3	3.7	4.0	3.7	3.5	3.6	3.5	3.7	3.4	3.7	3.3
6304421000 EEG	1.5	1.3	1.2	1.3	1.0	1.3	1.4	1.2	1.1	1.6	1.6	1.6	1.6	1.0
6304423000CARDIAC CATH LAB	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6304424000 CARDIAC REHAB	4.6	4.5	4.7	4.7	4.4	4.4	4.9	4.6	5.1	4.5	4.3	5.0	4.9	4.8
6304430000 RADIOLOGY	34.1	34.9	35.3	33.5	34.6	34.9	34.3	35.4	32.2	31.0	31.6	32.2	31.3	31.3
6304430152 RADIOLOGY-A	1.8	2.6	2.5	2.8	2.8	2.5	2.4	2.6	2.8	2.4	3.2	2.9	2.6	2.4
6304430154 RADIOLOGY - B	3.5	3.5	3.4	3.6	3.5	3.5	3.5	3.5	3.6	3.5	2.8	2.5	2.5	2.6
6304430156 RADIOLOGY - C	2.1	2.4	2.4	2.5	2.0	2.5	2.5	2.4	2.5	2.5	2.2	2.4	2.3	2.4
6304430158 RADIOLOGY-CLERICAL	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6304430161 RADIOLOGY-WOMENS CTR	3.8	3.7	3.4	3.8	3.7	3.6	3.5	3.4	6.7	6.9	6.3	6.2	6.7	6.9
6304431000 CT	10.1	10.1	10.7	10.1	10.6	10.8	11.3	11.0	10.6	11.0	11.0	10.6	10.7	11.0
6304432000 ULTRASOUND	7.7	7.2	7.3	7.7	7.5	7.3	6.6	6.8	7.4	7.3	7.4	7.4	7.2	7.2
6304433000 NUCLEAR MEDICINE	5.9	5.3	5.0	5.0	5.3	5.0	5.2	5.6	5.4	5.7	5.5	4.9	5.6	5.6
6304434000 MRI	4.6	4.1	3.5	3.9	4.0	4.0	4.3	4.3	4.0	4.2	3.9	4.1	4.1	3.9
6304440000 ONCOLOGY SERVICES	4.8	6.0	6.4	7.0	7.0	7.2	7.9	6.2	7.1	7.1	6.8	6.9	7.1	7.7
6304450900 DIABETIC EDUCATION	1.8	1.8	1.7	1.9	1.7	1.8	2.0	1.9	1.9	1.9	2.1	2.1	2.2	1.9
6304455000 LABORATORY	39.4	42.3	43.0	42.8	41.3	41.0	40.2	43.6	43.2	42.8	40.6	40.2	42.1	42.1
6304463000 PATIENT TRANSPORTATION	12.0	12.9	12.6	11.3	10.8	11.0	12.3	11.5	12.0	12.0	11.8	11.8	12.0	11.6
6304465000 EMERGENCY DEPARTMENT	68.4	64.5	64.8	64.4	64.7	67.9	67.7	66.5	68.1	67.5	66.8	66.4	64.5	68.4
6304471155 OTHER CLINICS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6304495156 OUTPATIENT CENTER	0.0	0.8	0.8	0.9	1.0	0.7	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6304500000 SURGERY/OR	55.2	50.5	51.9	53.5	50.5	50.4	51.7	53.6	57.0	57.5	57.6	55.3	57.7	58.5
6304500900 SAME DAY SURGERY	19.9	22.7	24.6	23.4	21.7	24.6	21.2	21.3	24.0	23.8	23.1	24.9	24.6	25.6
6304505000 CARDIOVASCULAR SURGERY	7.1	7.4	10.3	5.6	7.1	9.7	8.8	8.1	7.0	7.5	8.7	5.8	8.6	6.5
6304510000 ENDOSCOPY	7.5	6.4	7.6	7.4	7.6	7.0	8.1	7.6	7.5	8.9	8.1	9.5	8.8	8.8
6304515000 - PAIN THERAPY	1.6	2.2	2.3	2.4	2.4	2.0	1.8	2.4	2.3	2.3	2.1	2.4	2.2	2.3
6304525000 RECOVERY ROOM (PACU)	9.5	8.4	10.0	9.9	10.6	10.8	9.6	10.4	11.6	11.4	11.7	10.7	11.8	12.1
6304600000 MEDICAL/SURGICAL	28.8	21.3	30.1	34.0	31.6	31.8	20.7	21.1	23.8	37.6	40.8	34.2	39.6	35.7
6304600152 WOMENS SPECIALTY UNIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6304600153 MED/SURG-2N NURSING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6304600160 ORTHO/NEURO NURSING	41.5	41.2	56.1	53.5	52.8	52.7	50.8	57.1	56.5	57.9	55.4	55.1	57.7	59.3
6304600158 TELEMETRY 3A NURSING	40.8	42.5	43.8	40.3	37.9	35.0	38.6	43.0	41.2	40.9	41.1	43.0	43.3	45.9
6304600900 TELEMETRY	48.2	52.6	38.1	41.5	37.5	40.0	39.8	44.3	45.0	42.9	47.1	46.0	50.6	50.0
6304605000 NURSING ADMIN	12.3	12.4	11.1	12.0	13.0	13.9	12.8	12.1	12.2	12.5	12.3	12.3	12.9	12.7
6304605152 - ORIENTATION	8.6	7.9	7.2	10.8	13.5	19.0	20.4	18.7	13.0	0.5	0.0	0.0	0.0	0.0
6304615000 ICU	40.4	45.4	47.2	43.6	45.7	42.8	45.6	44.2	45.0	47.5	49.5	50.6	48.5	48.1
6304620000 CCU	39.6	37.0	40.5	39.1	42.7	41.1	38.8	41.0	38.4	40.9	46.0	44.7	40.8	42.9
6304640151 OB CLINIC	2.6	2.6	2.7	2.8	3.2	3.6	4.1	3.6	3.5	4.0	4.0	3.8	3.6	3.8
6304640152 BABY KIND	2.7	2.5	2.8	3.0	2.5	3.2	2.7	2.8	2.4	2.8	2.9	2.9	2.9	2.5
6304642000 LABOR AND DELIVERY SVC	79.2	73.1	78.6	77.8	78.4	81.1	79.8	83.8	81.9	83.4	81.8	81.5	81.0	80.6
6304644000 - NEONATAL ICU	3.4	3.5	5.5	2.0	2.5	3.7	2.8	4.4	3.6	3.9	5.8	3.1	3.1	4.7
6304750000 - REHAB-CARE ACUTE	12.2	10.3	13.5	15.8	13.6	14.6	14.7	17.0	18.0	19.0	16.1	15.9	18.8	16.2
6304795154 SPEC/ENDOCRINOLOGY-ADMIN	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6304800000 ADMINISTRATION	5.3	4.8	4.8	5.8	5.8	5.8	5.8	5.8	5.8	6.2	5.2	5.2	5.0	5.4
6304800153 ADM-HEART HOSP PROJ	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6304800154 HOUSE STAFF DRS	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0



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	'10	1	2	3	4	5	6	7	8	9	10	11	12	13
CC Description	Standard	1/2	1/16	1/30	2/13	2/27	3/13	3/27	4/10	4/24	5/8	5/22	6/5	6/19
6304808000 - MISSION SERVICES	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
6304810000 VOLUNTEERS	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
6304814000 - SPIRITUAL CARE	4.1	4.5	4.6	4.3	4.7	4.4	4.4	4.6	4.4	4.5	4.3	4.5	4.5	4.3
6304817000 - PALLIATIVE CARE	1.0	1.3	1.3	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
6304818156 - PARTNERSHIP	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
6304822000 QUALITY	6.4	6.6	6.9	7.7	6.7	6.9	7.1	6.7	6.7	7.0	7.0	6.9	6.8	6.9
6304830000 CASE MANAGEMENT	19.0	18.2	17.0	17.3	16.3	17.5	16.6	16.7	16.6	17.7	17.3	17.6	17.6	18.2
6304832000 HEALTH INFOR MGMT	13.4	11.6	11.6	11.8	12.8	13.8	12.5	11.4	11.8	11.8	11.6	11.9	12.0	12.1
6304832152 CANCER REGISTRY	1.0	1.3	1.2	1.2	1.2	1.1	1.1	1.1	1.1	1.5	0.7	1.2	1.0	1.1
6304838151 PUBLIC RELATIONS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6304840000 - RISK MANAGEMENT	0.8	1.5	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9
6304852153 - PFS	1.3	1.1	1.2	1.0	1.0	0.9	1.1	1.0	1.4	3.0	1.0	1.1	1.0	1.5
6304854000 ADMITTING	26.5	27.8	26.5	27.1	24.8	26.5	26.1	26.2	26.8	24.9	27.3	26.7	27.4	27.6
6304862151 - TELECOM	7.3	7.8	7.7	7.7	6.9	7.4	7.3	6.9	7.6	7.2	7.1	7.6	7.7	7.8
6304864000 - HUMAN RESOURCES	3.0	4.0	4.0	4.0	4.1	4.1	4.0	4.0	4.0	4.0	3.5	3.0	3.0	3.0
6304866151 PTO DEPARTMENT	0.0	0.0	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6304868900 EDUC-MEDICAL IN SVC	2.4	2.1	2.3	2.3	2.5	2.4	2.1	4.6	3.1	3.9	3.6	4.1	3.6	3.4
6304894000 CENTRAL SUPPLY (SPD)	9.6	10.4	10.6	10.1	10.0	10.1	10.0	9.9	9.9	10.0	10.1	10.0	9.9	10.0
6304894151 CS-STERILE PROCESSING	13.2	10.5	12.1	11.6	11.3	11.1	11.6	11.4	11.4	13.9	13.9	14.1	14.7	13.8
6304896000 - MATERIALS MANAGEMENT	2.0	2.0	2.0	2.0	2.2	2.0	2.0	1.8	2.0	2.0	2.0	2.0	2.1	1.9
6304900000 PLANT MAINTENANCE	10.0	9.2	9.7	10.6	10.0	10.2	10.0	10.0	9.9	10.0	10.0	9.3	10.4	10.4
6304906000 - CLINICAL ENGINEERING	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6304908000 ENVIRONMENTAL SERVICES	46.9	47.7	48.4	47.9	48.4	49.4	48.4	46.9	47.1	47.5	54.1	49.7	49.3	49.5
6304910000 LAUNDRY/LINENS	2.4	2.2	2.4	2.5	2.4	2.8	2.4	2.4	2.3	2.6	2.3	2.3	2.4	2.6
6304916000 SECURITY	7.0	6.7	7.1	6.7	7.3	7.4	7.0	6.8	7.1	6.7	7.1	6.9	7.1	6.6
6304920000 MEDICAL STAFF AFFAIRS	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6304924000 DIETARY	43.3	45.6	44.8	47.2	47.5	47.7	45.9	47.5	47.1	45.7	47.5	46.3	46.1	47.8
6304926000 CAFETERIA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UnBudgeted Cost Center		0.2	0.4	0.5	1.4	2.8	3.1	2.8	3.1	3.2	3.7	3.8	4.1	4.1
<b>Grand Total</b>	<b>973.4</b>	<b>960</b>	<b>996</b>	<b>997</b>	<b>991</b>	<b>1,011</b>	<b>993</b>	<b>1,019</b>	<b>1,020</b>	<b>1,033</b>	<b>1,046</b>	<b>1,026</b>	<b>1,044</b>	<b>1,050</b>

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FY 2010 CC Description	1254	1293	1295	1373	1277	1234	1286	1385	1243	1207	1225	1369	1223	1355	1272	Fiscal	"10 Budget	
	'10 Standard	14	15	16	17	18	19	20	21	22	23	24	25	26	FY	YTD	to YTD	Min
	Standard	7/3	7/17	7/31	8/14	8/28	9/11	9/25	10/9	10/23	11/6	11/20	12/4	12/18	Total	Total	Variance	
6304808000 - MISSION SERVICES	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	1.0
6304810000 VOLUNTEERS	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0	2.0
6304814000 - SPIRITUAL CARE	4.1	4.6	4.4	4.6	4.5	4.4	4.5	4.5	4.3	4.4	3.9	5.3	4.8	4.5	4.5	4.5	0.4	3.9
6304817000 - PALLIATIVE CARE	1.0	1.5	1.5	1.5	1.5	1.4	1.5	2.0	1.3	1.6	1.1	1.4	1.0	1.0	1.4	1.4	0.4	1.0
6304818156 - PARTNERSHIP	0.6	0.6	0.6	0.6	0.6	0.6	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.7	0.7	0.1	0.6
6304822000 QUALITY	6.4	6.7	7.1	6.9	7.1	6.5	6.5	6.7	6.9	6.6	6.5	6.6	6.4	6.6	6.8	6.8	0.4	6.4
6304830000 CASE MANAGEMENT	19.0	18.2	18.5	19.4	19.5	19.5	17.8	18.3	18.3	18.0	18.1	18.2	17.2	17.2	17.8	17.8	-1.2	16.3
6304832000 HEALTH INFOR MGMT	13.4	11.9	11.9	11.7	11.7	12.3	12.0	11.7	11.7	11.3	11.7	11.9	12.0	12.1	11.9	11.9	-1.4	11.3
6304832152 CANCER REGISTRY	1.0	1.1	1.2	1.4	1.0	1.3	1.3	1.0	1.1	1.2	0.7	0.5	1.0	0.7	1.1	1.1	0.1	0.5
6304838151 PUBLIC RELATIONS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6304840000 - RISK MANAGEMENT	0.8	1.5	1.1	0.8	0.9	0.9	1.0	0.9	0.9	0.9	0.9	0.9	1.0	0.9	0.9	0.9	0.1	0.8
6304852153 - PFS	1.3	1.1	1.2	1.0	0.4	0.3	0.5	0.3	0.2	0.1	0.6	0.8	0.5	0.7	0.9	0.9	-0.4	0.1
6304854000 ADMITTING	26.5	26.7	27.1	26.4	27.7	26.4	27.7	28.2	27.3	26.8	26.4	26.5	27.9	27.0	26.8	26.8	0.3	24.8
6304862151 - TELECOM	7.3	7.5	7.8	8.1	8.2	8.7	8.5	7.7	7.3	7.4	7.5	7.7	7.6	7.3	7.6	7.6	0.3	6.9
6304864000 - HUMAN RESOURCES	3.0	3.0	3.0	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.6	3.4	3.5	3.5	3.6	3.6	0.6	3.0
6304866151 PTO DEPARTMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.0
6304868900 EDUC-MEDICAL IN SVC	2.4	3.6	3.2	3.6	3.4	4.0	3.5	4.1	4.1	3.3	2.7	2.9	2.5	2.7	3.2	3.2	0.8	2.1
6304894000 CENTRAL SUPPLY (SPD)	9.6	10.0	9.6	10.3	10.1	9.9	10.4	10.1	9.9	10.5	10.0	10.0	10.2	10.1	10.1	10.1	0.5	9.6
6304894151 CS-STERILE PROCESSING	13.2	13.7	13.9	13.9	13.6	13.5	13.1	13.6	14.0	16.2	14.7	15.0	12.9	13.3	13.2	13.2	0.0	10.5
6304896000 - MATERIALS MANAGEMENT	2.0	2.0	2.0	2.0	2.0	2.1	2.0	2.0	2.0	2.2	2.0	2.0	2.0	2.0	2.0	2.0	0.0	1.8
6304900000 PLANT MAINTENANCE	10.0	9.9	9.8	9.0	9.3	9.3	9.2	8.2	8.8	9.8	9.2	10.3	10.0	9.9	9.7	9.7	-0.3	8.2
6304906000 - CLINICAL ENGINEERING	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0
6304908000 ENVIRONMENTAL SERVICES	46.9	47.3	49.1	49.8	49.0	49.1	47.3	51.4	51.0	50.9	50.3	50.3	50.4	49.7	49.2	49.2	2.3	46.9
6304910000 LAUNDRY/LINENS	2.4	2.9	2.4	2.3	2.5	2.7	2.4	2.7	2.5	2.7	2.4	2.4	2.8	1.9	2.5	2.5	0.0	1.9
6304916000 SECURITY	7.0	7.7	7.1	6.9	6.7	7.0	7.0	6.6	6.8	7.0	7.0	7.2	6.9	6.6	7.0	7.0	0.0	6.6
6304920000 MEDICAL STAFF AFFAIRS	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.6	0.0
6304924000 DIETARY	43.3	46.6	47.1	49.0	46.7	45.4	44.7	49.3	48.3	46.8	48.0	47.3	47.3	45.6	46.9	46.9	3.6	44.7
6304926000 CAFETERIA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UnBudgeted Cost Center		4.6	4.2	3.8	4.3	2.2	2.2	2.2	2.3	2.4	2.2	4.8	4.5	4.6	3.0	3.0	3.0	0.2
<b>Grand Total</b>	<b>973.4</b>	<b>1,042</b>	<b>1,058</b>	<b>1,062</b>	<b>1,045</b>	<b>1,030</b>	<b>1,028</b>	<b>1,043</b>	<b>1,038</b>	<b>1,043</b>	<b>1,034</b>	<b>1,041</b>	<b>1,029</b>	<b>1,052</b>	<b>1,028</b>	<b>1,028.1</b>	<b>54.7</b>	<b>877</b>