



Memorial Hospital: EXAMPLE
 Nursing Productivity and Expense Analysis 2010

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	1/9/10	1/23/10	2/6/10	2/20/10	3/6/10	3/20/10	4/3/10	4/17/10	5/1/10	5/15/10	5/29/10	6/12/10	6/26/10
	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>
Nursing (incl ER)													
Overtime	16.7	17.4	18.4	14.7	14.2	16.0	16.5	12.5	19.1	19.2	16.9	18.5	21.0
Agency	2.2	2.1	0.7	1.0	0.7	0.9	0.6	0.0	0.0	0.0	0.0	0.0	0.0
Total	18.9	19.5	19.1	15.7	14.8	16.9	17.1	12.5	19.1	19.2	16.9	18.5	21.0
Ftes	554.5	544.4	538.1	531.4	531.6	537.8	523.7	516.9	534.0	531.6	528.6	557.1	544.8
APDs	5309	5352	5376	5120	4944	5036	4525	4569	4766	4542	4716	4970	4920
Prem Fte %	3.4%	3.6%	3.6%	3.0%	2.8%	3.1%	3.3%	2.4%	3.6%	3.6%	3.2%	3.3%	3.8%
Nursing Expense	1,311,364	1,289,252	1,275,355	1,247,086	1,212,452	1,247,737	1,179,794	1,194,112	1,242,281	1,217,281	1,212,116	1,305,075	1,240,831
Patient Days	2681	2779	2756	2669	2549	2622	2306	2327	2464	2311	2379	2552	2479
ER Visits	3057	2777	2618	2903	2938	2619	2550	2712	3137	2862	2550	3002	2728
Cost/Pt Day	\$ 489.13	\$ 463.93	\$ 462.76	\$ 467.25	\$ 475.66	\$ 475.87	\$ 511.62	\$ 513.16	\$ 504.17	\$ 526.73	\$ 509.51	\$ 511.39	\$ 500.54
2010 Budget	\$ 488.51	\$ 488.51	\$ 488.51	\$ 488.51	\$ 488.51	\$ 488.51	\$ 488.51	\$ 488.51	\$ 488.51	\$ 488.51	\$ 488.51	\$ 488.51	\$ 488.51
2009 Actual	\$ 463.19	\$ 463.19	\$ 463.19	\$ 463.19	\$ 463.19	\$ 463.19	\$ 463.19	\$ 463.19	\$ 463.19	\$ 463.19	\$ 463.19	\$ 463.19	\$ 463.19
\$ Variance	\$ 1,664	\$ (68,323)	\$ (70,984)	\$ (56,752)	\$ (32,765)	\$ (33,142)	\$ 53,286	\$ 57,345	\$ 38,588	\$ 88,330	\$ 49,946	\$ 58,392	\$ 29,810
Operating Room													
OR Expense	202,190	207,282	217,749	194,035	185,530	193,009	187,519	184,910	197,294	192,639	187,337	196,109	197,377
Case Minutes	18,022	18,184	19,638	17,298	17,686	15,284	16,909	16,338	17,305	12,801	17,854	15,419	21,339
Cost/Case Minute	\$ 11.22	\$ 11.40	\$ 11.09	\$ 11.22	\$ 10.49	\$ 12.63	\$ 11.09	\$ 11.32	\$ 11.40	\$ 15.05	\$ 10.49	\$ 12.72	\$ 9.25
2010 Budget	\$ 9.31	\$ 9.31	\$ 9.31	\$ 9.31	\$ 9.31	\$ 9.31	\$ 9.31	\$ 9.31	\$ 9.31	\$ 9.31	\$ 9.31	\$ 9.31	\$ 9.31
2009 Actual	\$ 9.65	\$ 9.65	\$ 9.65	\$ 9.65	\$ 9.65	\$ 9.65	\$ 9.65	\$ 9.65	\$ 9.65	\$ 9.65	\$ 9.65	\$ 9.65	\$ 9.65
\$ Variance	\$ 34,441	\$ 38,024	\$ 34,957	\$ 33,024	\$ 20,908	\$ 50,745	\$ 30,129	\$ 32,836	\$ 36,218	\$ 73,487	\$ 21,151	\$ 52,588	\$ (1,247)



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	7/10/10	7/24/10	8/7/10	8/21/10	9/4/10	9/18/10	10/2/10	10/16/10	10/30/10	11/13/10	11/27/10	12/11/10	12/25/10	Total
	<u>14</u>	<u>15</u>	<u>16</u>	<u>17</u>	<u>18</u>	<u>19</u>	<u>20</u>	<u>21</u>	<u>22</u>	<u>23</u>	<u>24</u>	<u>25</u>	<u>26</u>	
Nursing (incl ER)														
Overtime	15.5	21.4	23.2	22.3	21.2	20.5	21.9	23.3	22.9	22.5	19.4	22.8	14.4	18.9
Agency	0.0	0.0	0.0	0.0	2.0	1.4	0.0	1.2	1.2	0.8	0.9	0.0	0.0	0.6
Total	15.5	21.4	23.2	22.3	23.1	21.9	21.9	24.5	24.1	23.3	20.3	22.8	14.4	19.5
Ftes	553.4	558.6	567.1	567.5	560.3	581.6	563.9	571.7	568.3	562.1	573.9	562.0	578.8	551.7
APDs	4360	4921	4938	5132	4626	4427	4711	5109	5413	5237	5294	5154	5039	4942.5
Prem Fte %	2.8%	3.8%	4.1%	3.9%	4.1%	3.8%	3.9%	4.3%	4.2%	4.1%	3.5%	4.1%	2.5%	3.5%
Nursing Expense	1,260,236	1,236,489	1,265,654	1,260,882	1,235,403	1,324,302	1,226,462	1,254,425	1,254,332	1,227,333	1,280,369	1,206,965	1,256,865	32,464,452
Patient Days	2223	2439	2480	2347	2186	2130	2105	2256	2407	2328	2347	2289	2254	62,665
ER Visits	3109	2685	3117	2884	2710	2915	2884	2750	2821	2748	2667	2477	2211	72,431
Cost/Pt Day	\$ 566.91	\$ 506.97	\$ 510.34	\$ 537.23	\$ 565.14	\$ 621.74	\$ 582.64	\$ 556.04	\$ 521.12	\$ 527.21	\$ 545.53	\$ 527.29	\$ 557.62	\$ 518.06
2010 Budget	\$ 488.51	\$ 488.51	\$ 488.51	\$ 488.51	\$ 488.51	\$ 488.51	\$ 488.51	\$ 488.51	\$ 488.51	\$ 488.51	\$ 488.51	\$ 488.51	\$ 488.51	\$ 488.51
2009 Actual	\$ 463.19	\$ 463.19	\$ 463.19	\$ 463.19	\$ 463.19	\$ 463.19	\$ 463.19	\$ 463.19	\$ 463.19	\$ 463.19	\$ 463.19	\$ 463.19	\$ 463.19	\$ 463.19
\$ Variance	\$ 174,274	\$ 45,008	\$ 54,145	\$ 114,344	\$ 167,516	\$ 283,772	\$ 198,145	\$ 152,342	\$ 78,484	\$ 90,078	\$ 133,832	\$ 88,761	\$ 155,760	\$ 1,851,857
Operating Room														
OR Expense	177,637	192,610	180,377	192,817	184,380	180,687	176,957	178,099	180,956	186,734	174,873	176,875	180,572	4,906,553
Case Minutes	13,956	16,848	15,864	19,220	14,213	13,008	15,127	12,885	12,550	17,257	11,871	14,650	13,789	415,315
Cost/Case Minute	\$ 12.73	\$ 11.43	\$ 11.37	\$ 10.03	\$ 12.97	\$ 13.89	\$ 11.70	\$ 13.82	\$ 14.42	\$ 10.82	\$ 14.73	\$ 12.07	\$ 13.10	\$ 11.81
2010 Budget	\$ 9.31	\$ 9.31	\$ 9.31	\$ 9.31	\$ 9.31	\$ 9.31	\$ 9.31	\$ 9.31	\$ 9.31	\$ 9.31	\$ 9.31	\$ 9.31	\$ 9.31	\$ 9.31
2009 Actual	\$ 9.65	\$ 9.65	\$ 9.65	\$ 9.65	\$ 9.65	\$ 9.65	\$ 9.65	\$ 9.65	\$ 9.65	\$ 9.65	\$ 9.65	\$ 9.65	\$ 9.65	\$ 9.65
\$ Variance	\$ 47,734	\$ 35,788	\$ 32,714	\$ 13,916	\$ 52,085	\$ 59,608	\$ 36,155	\$ 58,165	\$ 64,140	\$ 26,105	\$ 64,377	\$ 40,512	\$ 52,223	\$ 1,040,782