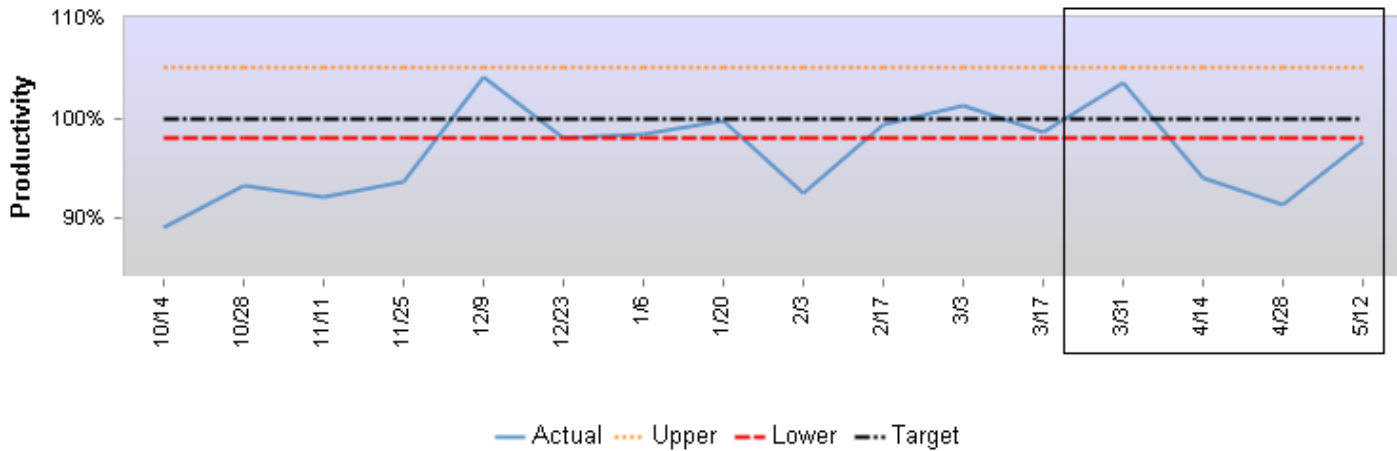


Productivity Index for Period (03/18/2007 - 05/12/2007)

96.42%

Key Volume: Pt Days



Impact and Results

	Reporting Period	Fiscal Year to Date
Productivity Index	96.42%	96.47%
Actual Worked Hours per Pt Days	9.00	9.00
Target Worked Hours per Pt Days	8.68	8.68
Actual Worked Hours per Day	211.40	213.62
Target Worked Hours per Day	203.83	206.07
Fixed Worked Hours per Day	0.00	0.00
Variable Worked Hours per Day	203.83	206.07
Labor Expense Index	101.40%	105.65%
Actual Labor Expense per Pt Days	\$221.88	\$212.97
Target Labor Expense per Pt Days	\$225.00	\$225.00
Worked FTE Variance versus Target	1.33	1.32
Labor Expense Variance versus Target	(\$1,024)	(\$3,999)

Performance Drivers

Staffing to Volume (15 period trend)

Review

	Reporting Period	Fiscal Year to Date
Overtime	Acceptable	Acceptable
Contract Staffing	Review	Review
Skill Mix	Acceptable	Acceptable
Education/Orientation	Acceptable	Acceptable
Minimum Staffing	Review	Review

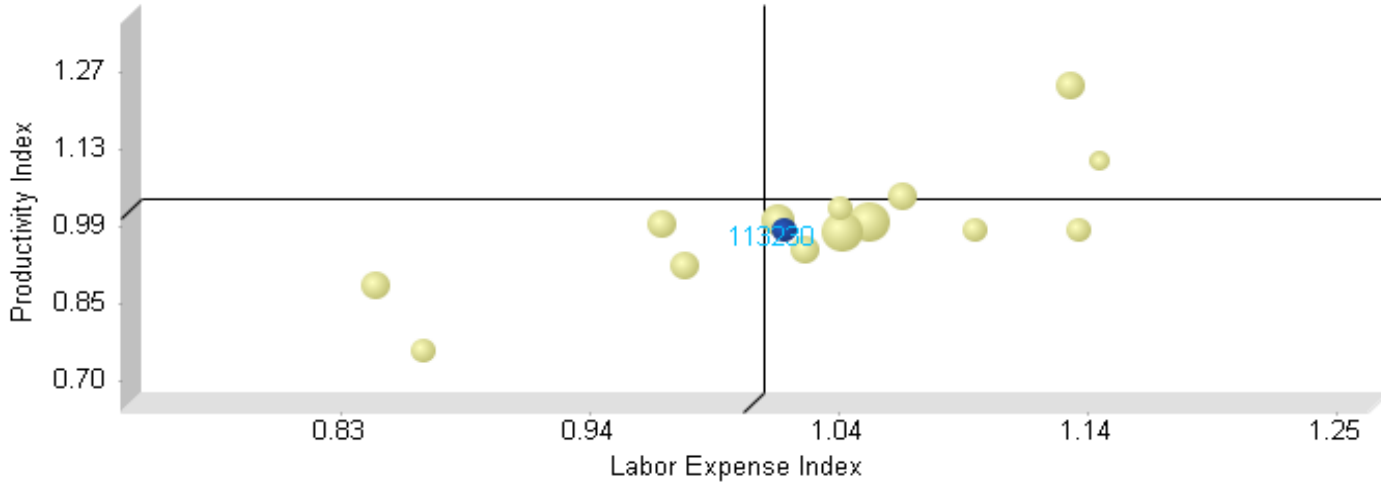
*** Indicates value has been impacted by minimum staffing standards.

Productivity and Labor Expense: Internal Comparison

The chart below compares department performance against similar departments for the reporting period.

Productivity and Labor Expense Performance (03/18/2007 - 05/12/2007)

Productivity misses target but Labor Expense meets target.

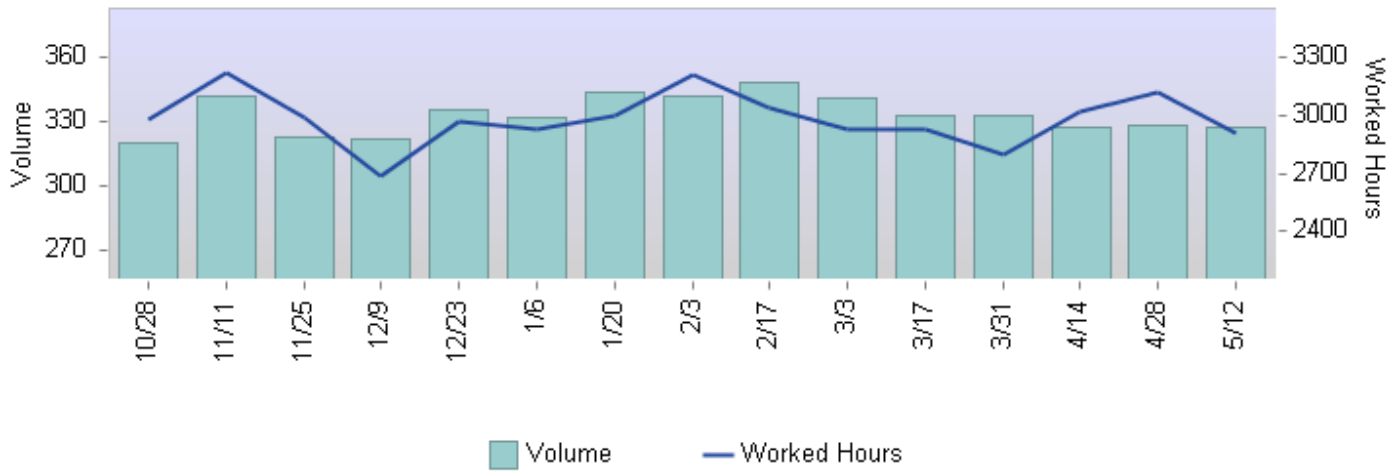


Staffing to Volume

The two elements on the graph should move up and down together, which reflects staffing is being flexed to volume.

Volume and Staffing Correlation: 15 Periods (10/15/2006 - 05/12/2007)

Correlation 0.44 Poor correlation of volume and staffing, indicates staffing is not flexed



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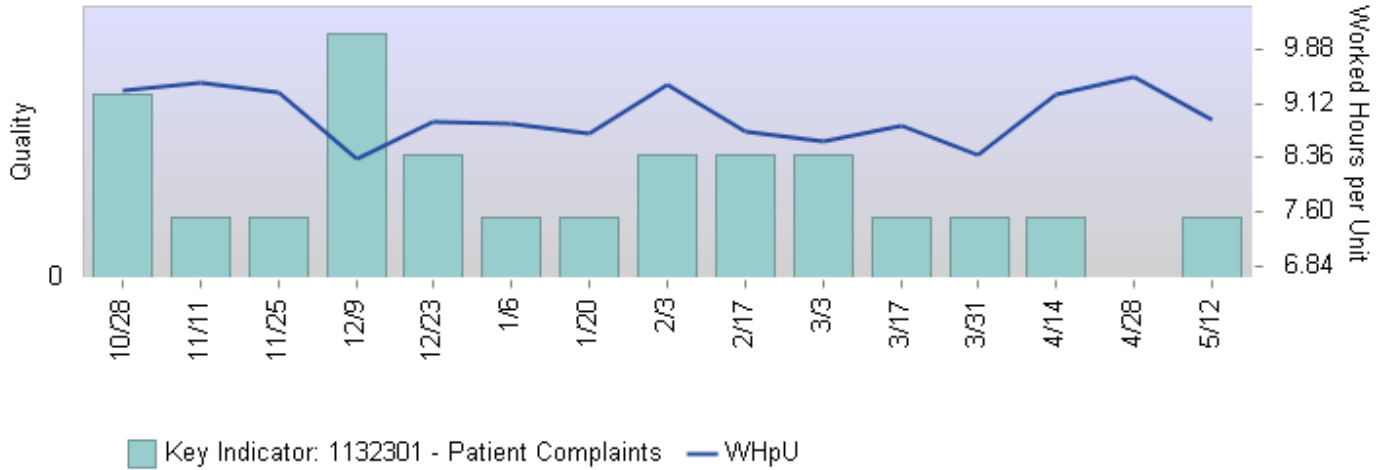
Quality and Operational Productivity Correlation

Correlation analysis of Quality and Productivity for past 15 periods.

Outcomes and Worked Hours per Unit Correlation (10/15/2006 - 05/12/2007)

Key Quality Indicator: Patient Complaints

Correlation = (0.36) No correlation between worked hours per unit and outcome measure.



Additional Quality Indicators

Risk Incidents

Correlation

0.66 Data indicates some direct correlation.

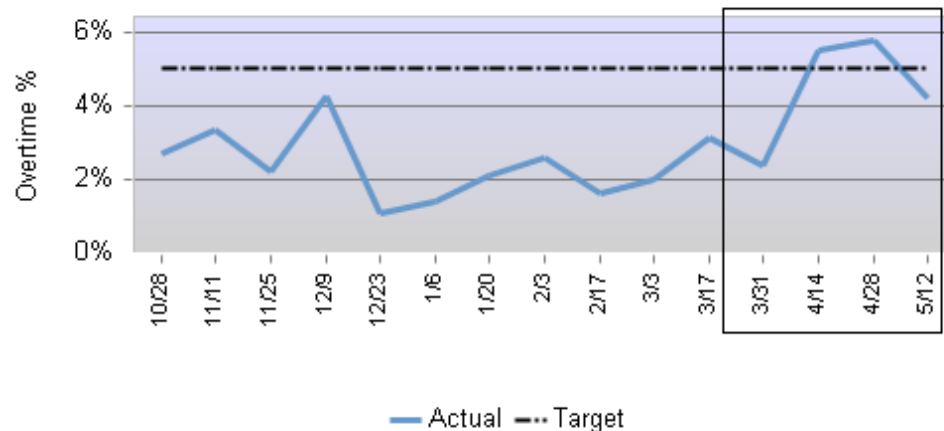
- As the worked hours per unit increases the outcome measure moves from the desired expectations.
- As the worked hours per unit decreases the outcome measure moves toward the desired expectations.

Patient Falls

0.28 No correlation between worked hours per unit and outcome measure.

Overtime Usage

The chart below summarizes overtime usage for the Reporting Period and Fiscal Year to Date, and trends usage by period.



Reporting Period (03/18/2007 - 05/12/2007)

Overtime Percent	4.55%
Hours Variance (Avg)	(14.65)
Dollars Variance (Avg)	(\$215)

Fiscal Year to Date

Overtime Percent	3.06%
Hours Variance (Avg)	(62.56)
Dollars Variance (Avg)	(\$1,062)
Hours Variance (Total)	(1000.98)
Dollars Variance (Total)	(\$16,999)

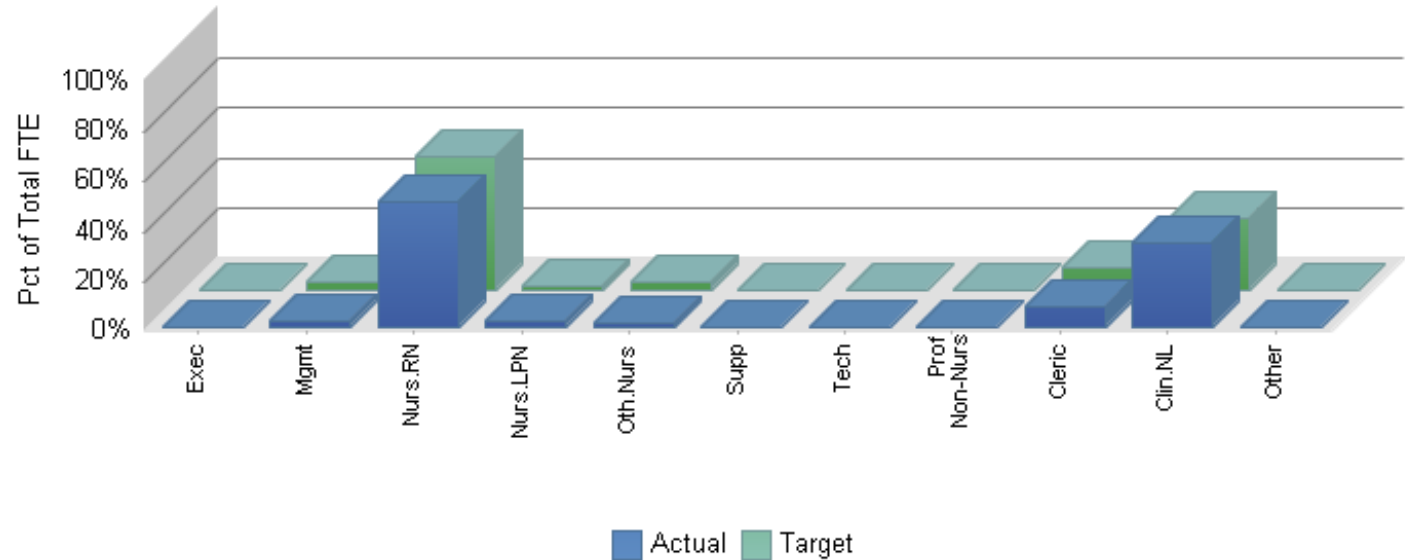
** Indicates value has been impacted by minimum staffing standards.

Skill Mix

Variation in Skill Mix leads to labor expense variance.

Skill Mix Impact: Reporting Period Avg (\$4,272)

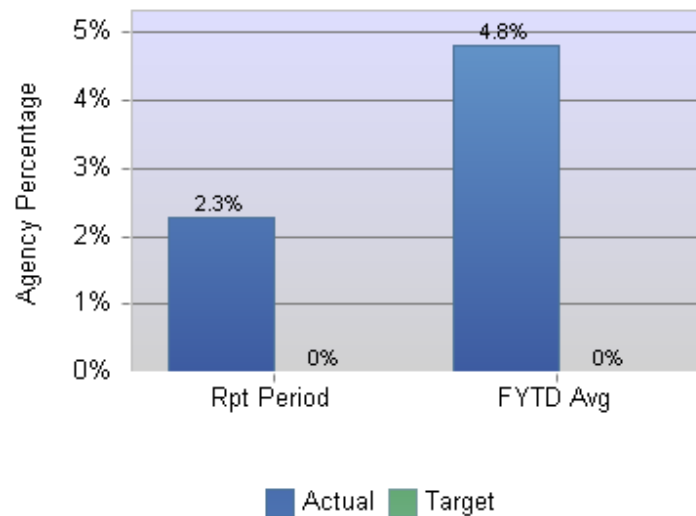
Skill Mix Impact: Fiscal YTD Avg (\$2,806)



Contract Staffing

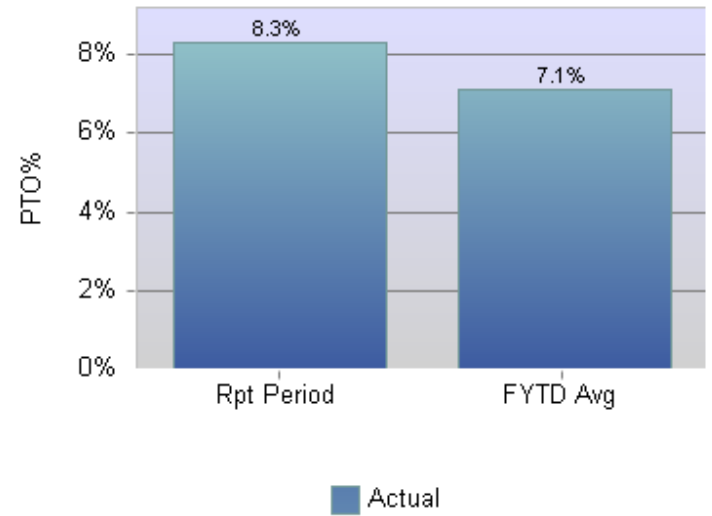
Contract Staffing caused 0.92 FTE variance.

	Variance (Hours)	Variance (\$\$)
Reporting Period Avg	73.62	\$1,664
Fiscal YTD Avg	155.14	\$3,411



Paid Time Off (PTO %)

	PTO Hours (Avg)	PTO %
Reporting Period Avg	268.71	8.32%
Fiscal YTD Avg	228.41	7.10%

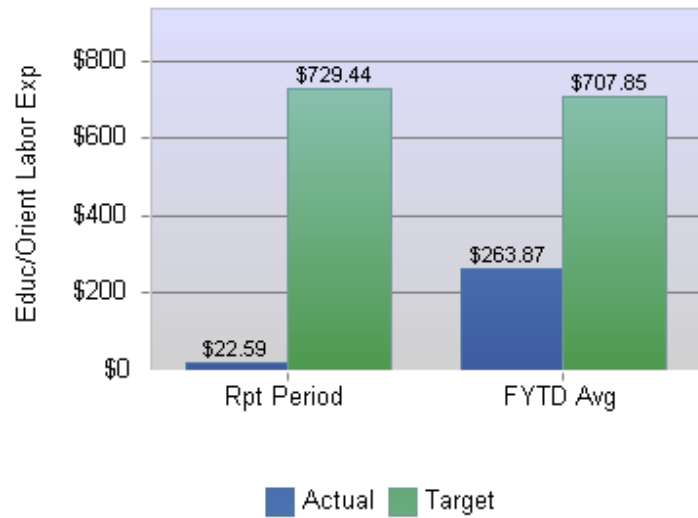


** Indicates value has been impacted by minimum staffing standards.

Education / Orientation

Education / Orientation caused (0.39) FTE variance.

	Variance (Hours)	Variance (\$\$)
Reporting Period Avg	(31.28)	(\$707)
Fiscal YTD Avg	(20.19)	(\$444)



** Indicates value has been impacted by minimum staffing standards.

Pay Period Detail

	03/03/2007	03/17/2007	03/31/2007	04/14/2007	04/28/2007	05/12/2007	Reporting Period Avg	FYTD Avg
Volume (Pt Days)	341	333	333	327	328	327	329	332
Actual Worked FTE	36.67	36.76	35.01	37.87	39.08	36.43	37.10	37.49
Actual Worked Hours per Unit	8.58	8.81	8.39	9.24	9.51	8.89	9.00	9.00
Target Worked FTE	37.10	36.23	36.23	35.58	35.69	35.58	35.77	36.16
Target Worked FTE: Fixed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Target Worked FTE: Variable	37.10	36.23	36.23	35.58	35.69	35.58	35.77	36.16
Target Worked Hours per Unit	8.68	8.68	8.68	8.68	8.68	8.68	8.68	8.68
Productivity	101.16%	98.56%	103.49%	93.95%	91.32%	97.66%	96.42%	96.47%
FTE Variance	(0.43)	0.53	(1.22)	2.29	3.39	0.85	1.33	1.32
Budget Worked FTE	35.03	35.03	35.03	35.03	35.03	35.03	35.03	35.03
Budget Variance	(1.64)	(1.73)	0.03	(2.84)	(4.05)	(1.40)	(2.06)	(2.45)
Overtime Percentage	1.98%	3.13%	2.40%	5.48%	5.79%	4.21%	4.55%	3.06%
Overtime Target	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Skill Mix Dollar Variance	(\$746)	(\$1,132)	(\$2,788)	(\$5,822)	(\$5,562)	(\$2,915)	(\$4,272)	(\$2,806)
Contract Staffing	3.16%	1.17%	0.00%	2.86%	2.91%	3.12%	2.28%	4.82%
Labor Expense per Unit	\$200.33	\$217.71	\$212.09	\$232.42	\$230.76	\$212.42	\$221.88	\$212.97
Total Dollar Variance	(\$8,414)	(\$2,428)	(\$4,300)	\$2,427	\$1,889	(\$4,113)	(\$1,024)	(\$3,999)

Regular Hours	2,756	2,789	2,718	2,736	2,823	2,675	2,738	2,725
Overtime Hours	62	97	71	187	196	133	147	98
Education Hours	10	10	4	0	0	0	1	12
Orientation Hours	0	0	0	0	0	0	0	0
Agency Hours	98	36	0	98	98	98	74	155
Other Worked Hours	0	0	0	0	0	0	0	0
Total Worked Hours	2,926	2,933	2,793	3,021	3,118	2,906	2,960	2,991

Sick Hours	0	0	0	0	0	0	0	0
Vacation Hours	186	156	166	395	269	245	269	228
Holiday Hours	0	0	0	0	0	0	0	0
Paid Other Hours	0	0	0	0	0	0	0	0
Total Paid Hours	3,112	3,089	2,959	3,416	3,387	3,151	3,228	3,219
PTO%	5.98%	5.06%	5.61%	11.56%	7.95%	7.77%	8.32%	7.10%

Support/Resources

Productivity Resources

[OA Productivity Login](#)

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[Adminstrator's Notes](#)

Operations Advisor Productivity

[Educational Events](#)

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