

GENERAL HOSPITAL
FASTAF™: FTE OPPORTUNITY ANALYSIS
BASED ON CY21 ACTUAL YTD VOLUMES & ACTUAL FTES through 12/31/21

Department or Grouping	Cost Center(s)	Workload Indicator	CY21 YTD Actual Pay Per. Volume	CY21 Actual FTEs	Fastaf Target Paid FTEs*	FTE Variance @ Fastaf Target
PHYSICIAN CLINIC DEPARTMENTS						
Behavioral Health Services	7900	Visits	337	13.1	12.0	1.1
Bushnell Family Practice Clinic	7880	Visits	249	6.8	4.7	2.1
ENT Clinic	7810	Visits	160	5.5	6.4	-0.9
Family Clinic	7860	Visits	626	21.5	13.2	8.3
Internal Medicine Clinic	7870	Visits	243	8.0	6.2	1.8
OB/GYN Clinic	7815	Visits	393	14.4	9.9	4.5
Orthopedic Clinic	7840	Visits	101	3.3	3.1	0.2
Pain Management Center	7960	Visits	28	2.2	1.4	0.8
Pediatrics Clinic	7830	Visits	184	5.4	3.7	1.7
Podiatry Clinic	7825	Visits	220	3.5	5.0	-1.5
Psych Clinic	7850	Visits	152	6.7	4.9	1.8
Surgery Clinic	7820	Visits	177	5.2	7.3	-2.1
Administration	7800			9.5		
Patient Fin. Services	7803			5.7		
Total Administrative		Total Visits	2870	15.2	14.7	0.5
Subtotal Physician Clinics				110.8	92.5	18.3