



MEDICAL CENTER PLUS – PERFORMANCE & LABOR UTILIZATION SYSTEM

**4 NORTH MED/SURG
02-5757**

STANDARDS	VOLUMES	TARGET	BUDGET
Fixed Hours: 1608		Fixed: 100%	FTEs: 59.8
Variable Hours: 8.050	M/S Patient Days*1	Variable: 100%	FTE Dollars: \$4,445,737
8.730	PCU Patient Days*2	Combined: 100%	Proj. PTO: 9.0%
9.815	Peds Patient Days*3		Proj. Orient/Training: 6.0%
8.730	Obs Patient Days*4		Proj. OT: 2.5%
1.000	Sitter Hours*5		

Fixed Standard = 1.0 Director, 4.2 Working FTE Charge RNs,
4.2 Working FTE Unit Sec'y, 0.9 Outcomes Facilitator

H=High L=Low B=Budgeted T=YTD Targets Period Ending	BUDGET AND PAYROLL INFORMATION						PERFORMANCE INDICATORS						EXPENSE INDICATORS				
	Labor Rate per Paid Hour	Actual FTEs Paid	Paid FTE Variance from Budget	% Worked Hours			* Workload Volume	Working FTEs				Labor Utilization Percent	Actual Worked Hours per Unit	Actual Labor Dollars per Unit	Target Labor Dollars per Unit	Hourly Rate Variance (\$)	Total Dollar Variance (\$)
				PTO	Orient. Training	OT		Standard	Target	Actual	Variance						
	Budget/Target	\$35.74 B	59.8	0.0	9.0%	6.0%	2.5%	383+309+2+19+184 B	48.5	48.5	52.0	3.5	100% T	10.596 T	\$435.51 T		
07/31/21	\$33.55	56.2	-3.6	11.0%	3.8%	4.5% H	529+174+1+15+61	47.4	47.4	49.0	1.6	97%	10.903	\$419.92	\$433.70	-\$19,706	-\$9,911
08/28/21	\$32.73	62.4	2.6 H	4.0%	9.4%	4.5% H	545+209+7+22+119	51.3	51.3	55.1	3.8	93%	11.254	\$417.48	\$430.43	-\$30,065	-\$10,141
09/25/21	\$33.97	66.2	6.4 H	6.7%	12.2%	5.8% H	549+236+7+21+123	52.9	52.9	55.6	2.7	95%	10.949	\$442.30	\$427.84	-\$18,735	\$11,752
10/23/21	\$33.49	61.6	1.8	6.4%	6.1%	7.1% H	537+244+3+30+112	52.9	52.9	54.7	1.8	97%	10.759	\$405.50	\$427.37	-\$22,174	-\$17,802
11/20/21	\$33.56	59.1	-0.7	6.2%	2.1%	5.4% H	564+209+6+32+52	52.3	52.3	54.6	2.3	96%	10.770	\$391.62	\$423.83	-\$20,630	-\$26,124
12/18/21	\$34.22	59.0	-0.8	6.9%	1.4%	5.0% H	494+278+13+35+118 H	53.5	53.5	54.5	1.0	98%	10.633	\$393.82	\$429.20	-\$14,343	-\$29,015
01/15/22	\$30.61	60.0	0.2	12.4%	5.7%	11.3% H	371+353+5+15+0	49.1	49.1	50.8	1.7	97%	10.919	\$394.85	\$433.99	-\$49,235	-\$29,121
02/12/22	\$34.15	60.1	0.3	2.7%	6.8%	5.5% H	407+320+0+39+43	50.4	50.4	54.9	4.5	92%	11.464	\$428.49	\$432.53	-\$15,282	-\$3,092
03/12/22	\$37.89	58.3	-1.5	5.7%	10.6%	4.3% H	431+188+9+69+105	47.0	47.0	50.1	3.1	94%	11.503	\$507.08	\$443.09	\$20,055	\$44,602
04/09/22	\$34.68	54.1	-5.7	11.1%	11.9%	2.5%	317+215+6+35+208 L	41.3	41.3	44.0	2.7	94%	12.288 H	\$523.91	\$474.06	-\$9,175	\$28,564
05/07/22	\$34.75	56.0	-3.8	10.0%	10.4%	3.0%	423+148+9+50+120	43.4	43.4	46.5	3.1	93%	11.816 H	\$494.27	\$453.42	-\$8,872	\$25,738
06/04/22	\$36.24	58.1	-1.7	7.8%	7.1%	4.3% H	468+194+12+63+13	48.4	48.4	50.5	2.1	96%	10.966	\$456.82	\$432.20	\$4,645	\$18,144
07/02/22																	
FY 2019	\$32.31	49.3	1.7	8.7%	5.6%	2.0%	346+136+8+86+68	40.7	40.7	43.1	2.4	94%	11.976	\$442.30	\$394.43	\$165,161	\$358,695
FY 2020	\$33.72	52.3	4.7	7.5%	4.7%	2.4%	269+194+9+74+144	39.9	39.9	46.7	6.8	85%	13.648	\$515.88	\$447.38	-\$15,243	\$487,451
FY 2021	\$35.03	60.4	0.6	5.8%	7.2%	5.4%	403+278+3+52+191	49.8	49.8	53.5	3.7	93%	11.611	\$459.44	\$420.00	\$118,089	\$377,799
YTD Avg. 2022	\$34.13	59.3	-0.5	7.4%	7.2%	5.3% H	470+231+7+36+90	49.2	49.2	51.7	2.5	95%	11.143	\$435.92	\$435.51	-\$183,170	\$3,593