

IMPACT Management Reporting System

Community Memorial Hospital

Department:	Laboratory	Cost Center	7010
Unit of Service:	Billed Tests	Report Period	5

Department Performance vs. IMPACT Productivity Benchmark

<u>Benchmark Measure at Mean</u>	<u>Benchmark as of 12/31/2009</u>	<u>Variance from Benchmark</u>	
		<u>Period</u>	<u>Year-to-Date</u>
Paid Hours Per Unit of Service	0.24	120.79%	124.40%
Worked Hours Per Unit of Service	0.21	123.04%	125.92%

Department Performance vs. Budget

<u>Budget Item</u>	<u>Current Reporting Period</u>			<u>Year To Date</u>		
	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>
Billed Tests	10,850	9,331	(1,519)	52,850	44,998	(7,852)
Paid Hours Per Unit of Service	0.25	0.29	0.04	0.25	0.30	0.05
Worked Hours Per Unit of Service	0.22	0.26	0.04	0.22	0.27	0.04
Paid Full Time Equivalents	15.31	15.27	0.04	15.31	15.57	0.26
Worked Full Time Equivalents	13.63	13.69	0.06	13.63	13.87	0.24
Overtime Hours/Paid Hours	0.00%	3.72%	3.72%	0.00%	2.50%	2.50%
Worked Hours/Paid Hours	89.00%	89.64%	0.64%	89.00%	89.08%	0.08%

Trend Projections (Annualized)

Labor Expense Budget Variance		Estimated Revenue Budget Variance	
Salary/Wage/Contract Labor	\$13,496.51	Gross Revenue	(\$1,426,157.20)
Benefits	\$3,690.48		
Total Labor Expense Variance	\$17,186.99		

Note: Items with a negative impact on the hospital's operating position appear in red.

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