

Productivity History

Year	Hrs Per Care Unit	Standard
2011	1.38	1.36
2012	1.47	1.36
2013: Jan-May	1.38	1.36
2013: Jun-Dec	1.27	1.36
2014: YTD 4/14	1.23	1.34

Actual / projected deliveries 2013 and 2014

2013 Actual

Jan 62

Feb 42

Mar 48

Apr 48

May 52

Jun 57

Jul 62

Total 371

2014 Projected (Jan-Mar = actual)

Jan 59 -3

Feb 57 +15

Mar 55 +7

Apr 61 +13

May 69 +17

Jun 65 +8

Jul 75 +13

Total 441 = 19% increase over 2013

Volumes and Financials YTD (4/30/14) vs 2013, same time frame

- Deliveries and overall volumes including outpatient and observation are up 31% YOY
- Non-salary expense is 1.3% above budget with a variance of \$1,174 through April.
- Salary expense is 1.7% above budget with a variance of \$8,659 through April.
- Revenue is up 82% YOY, with a variance of \$ 331,329 from 2013 and an operating surplus of \$ 940,340
- Cost per delivery YTD 2013: \$2,834 (\$2463 salary, and \$370 non-salary expense)
- Cost per delivery YTD 2014: \$2,595 (\$2220 salary and \$375 non-salary expense)

Proposal, OB techs:

- Add 1.8 FTE to the current 4.2 FTE to provide a second tech Monday-Saturday, 7A-7P. They will also cover nights for PTO.

Proposal, staff RNs:

- Add 1.8 FTE to provide an additional RN six nights per week. Per Diem RN will cover the 7th shift to staff four RNs every night.