

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 5/17	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-May = actual)

Jan 59 -3

Feb 57 +15

Mar 55 +7

Apr 65 +17

May 65 +13

Jun 55 -2

Jul 70 +8

Total 426 = 15% increase over 2013

Projected Contribution Margins based on Net Revenue minus Direct Costs

- 1st quarter 2014 data not available, as payments are not complete
- Total Contribution Margin 10/13 through 12/13 = \$409,003
- Margin per delivery 10/13 through 12/13 = \$2,310
(n = 177)
- Total margin for projected 720 deliveries (60 per month) in 2014 = \$1,633,200
- Per Janet Kerr, after OT and call-back reductions of 50%, the cost of requested positions = \$32,498 for remainder of 2014 and \$136,200 for 2015.

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.