|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|   | **Type of Cost** | **Baseline Average** | **Aug** | **Sept** | **Oct** | **Nov** | **Dec** | **Jan** | **Feb** |
| Neb Treatments Delivered on Pilot Unit |   | 1000/month | 680 | 449 | 505 | 496 | 815 | 803 | 750 |
|   |   |   |   |   |   |   |  |  |  |
| Pharmacy Costs Saved on "Avoided" Nebs ([(Baseline 1000 nebs/month) - (Actual nebs/month)] x (Pharmacy cost of neb)) | Variable | $0.34/Neb | $109 | $187 | $168 | $171 | $63 | $67 | $85 |
| Respiratory Therapy Direct Costs Saved on "Avoided” Nebs ([(Baseline 1000 nebs/month) - (Actual nebs/month)] x (RT direct cost of neb)) | Semi-Variable | $65.85/Neb | $21,072 | $36,283 | $32,596 | $33,188 | $12,183 | $12,973 | $16,463 |
|   |   |   |   |   |   |   |  |  |  |
| Total Metered-Dose Inhalers (MDIs) Prescribed on Pilot Unit | Variable | 8 MDIs/month | 11 | 32 | 42 | 25 | 39 | 55 | 28 |
| Pharmacy Excess Costs Spent on MDIs ([(Actual MDIs/month) - (Baseline 8 MDIs/month)] x (Average Pharmacy cost of MDI)) | Variable | $46.75/MDI | ($140) | ($1,122) | ($1,590) | ($795) | ($1,449) | ($2,197) | ($935) |  |
| Direct Cost Spent on RT Time Teaching MDIs | Semi-Variable | $65.85/MDI | ($198) | ($1,580) | ($2,239) | ($1,119) | ($2,041) | ($3,095) | ($1,317) |
|   |   |   |   |   |   |   |  |  |  |
| **Cost Savings** |  |   | **$20,843** | **$33,768** | **$28,935** | **$31,445** | **$8,756** | **$7,748** | **$14,296** |
|  |
| **Total Savings on Pilot Unit:**$145,791 | **Total Average Savings per Month:**$20,827 |  | **Projected Total Savings Per Year:**$249,924 |