

Sample Medium-Sized Private Hospital

Daily Reductions from Current Staffing in Applying the 1st Shift Solution

	Regularly-Scheduled OR Staffing		Over-Utilized OR Time		Under-Utilized OR Time		OR Staffing Costs (Regular Hrs)	
	Hours	%	Hours	%	Hours	%	Hours	%
Mean	32	26.1	-5	-2.9	27	45.3	21	16.5
Lower 95% prediction bound	31	25.2	-7	-4.6	26	42.0	18	14.0
Lower 95% confidence bound	32	25.9	-6	-3.4	26	44.3	20	15.8
Upper 95% confidence bound	33	26.4	-5	-2.4	27	46.2	22	17.2
Upper 95% prediction bound	33	27.1	-4	-1.2	28	48.5	24	18.9

An increase in mean productivity from 52% to 62% is expected to occur in applying the 1st shift solution.

This cost analysis systematically underestimates expected cost reductions for two reasons. First, the analysis uses the recommended 1st shift staffing solution while excluding any 2nd shift staffing that you may choose. Regardless of whether you are planning 8 Hr, 8/10 Hr, or 8/10/13 Hr staffing, all cases performed after 7 PM are considered to be over-utilized hours even if they would be performed by 2nd shift staff. Second, the analysis excludes methods to reduce over-utilized OR time other than OR allocations. Other appropriate methods include the releasing of allocated OR time a few days before the day of surgery and the movement of cases on the day of surgery.

Cost Ratio = 2
Facility: Private

Start Date: 08/28/2001 **End Date:** 11/29/2001
Dataset: Private_all_cases

Calcuat^{OR}™

The Operating Room, PACU, and Anesthesia Staffing Computer

Turnovers + Delays

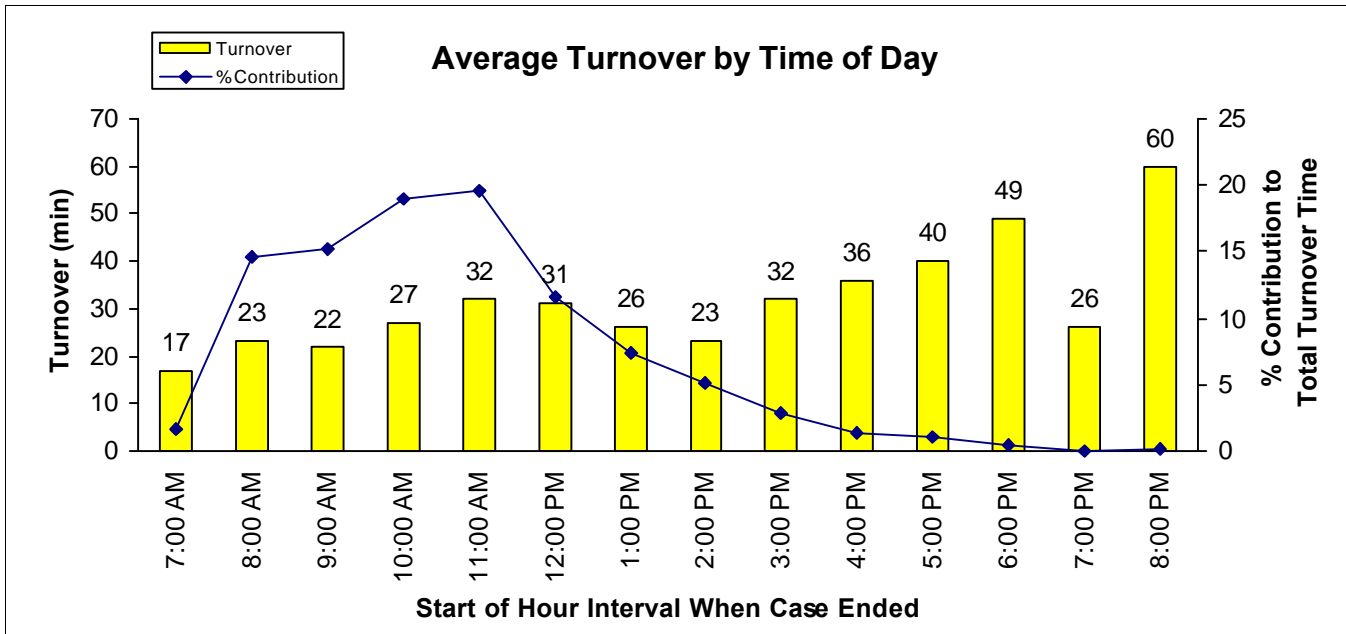
Sample Medium-sized Private Hospital

Max Turnover (minutes)	Avg Turnover (minutes)	Allocated (hours)	Underutilized (hours)	Overutilized (hours)	Cost (hours)
60	26.6	93.7	32.2	56	104.8
55	25.8	-0.5%	-1.1%	-5.6%	-1.0%
50	25.0	-0.9%	-1.6%	-5.0%	-1.4%
45	24.0	-0.9%	-0.9%	-7.1%	-1.6%
40	22.9	-0.9%	0.0%	-9.4%	-1.8%
35	21.6	-0.9%	1.0%	-12.0%	-2.1%
30	20.1	-0.9%	2.2%	-15.3%	-2.5%
25	18.2	-3.0%	-2.3%	-19.3%	-4.9%
20	15.7	-3.0%	-0.3%	-24.2%	-5.5%
15	12.6	-8.3%	-10.3%	-13.4%	-9.7%
10	8.9	-9.2%	-9.1%	-16.8%	-11.0%
5	4.8	-9.2%	-5.7%	-23.4%	-12.0%
0	0.0	-10.7%	-5.5%	-28.3%	-14.4%

Change from percentage reduction to reduction in hours.

table are the change from the ...

The values in the top table are the daily average baseline values with the maximum turnover time between cases limited to 60 min. Savings listed in the second table are a percentage of the daily baseline hours and cost (expressed in units of regular time hours) with the maximum turnover time set at 60 min. This table represents the possible savings that could accrue from a reduction in the turnover time and/or delays between cases.



Each bar represents the average turnover during each hourly period of the day (e.g., 3:00 PM to 3:59 PM). The line indicates the % contribution of each hourly average to the overall (total) turnover time for the facility.

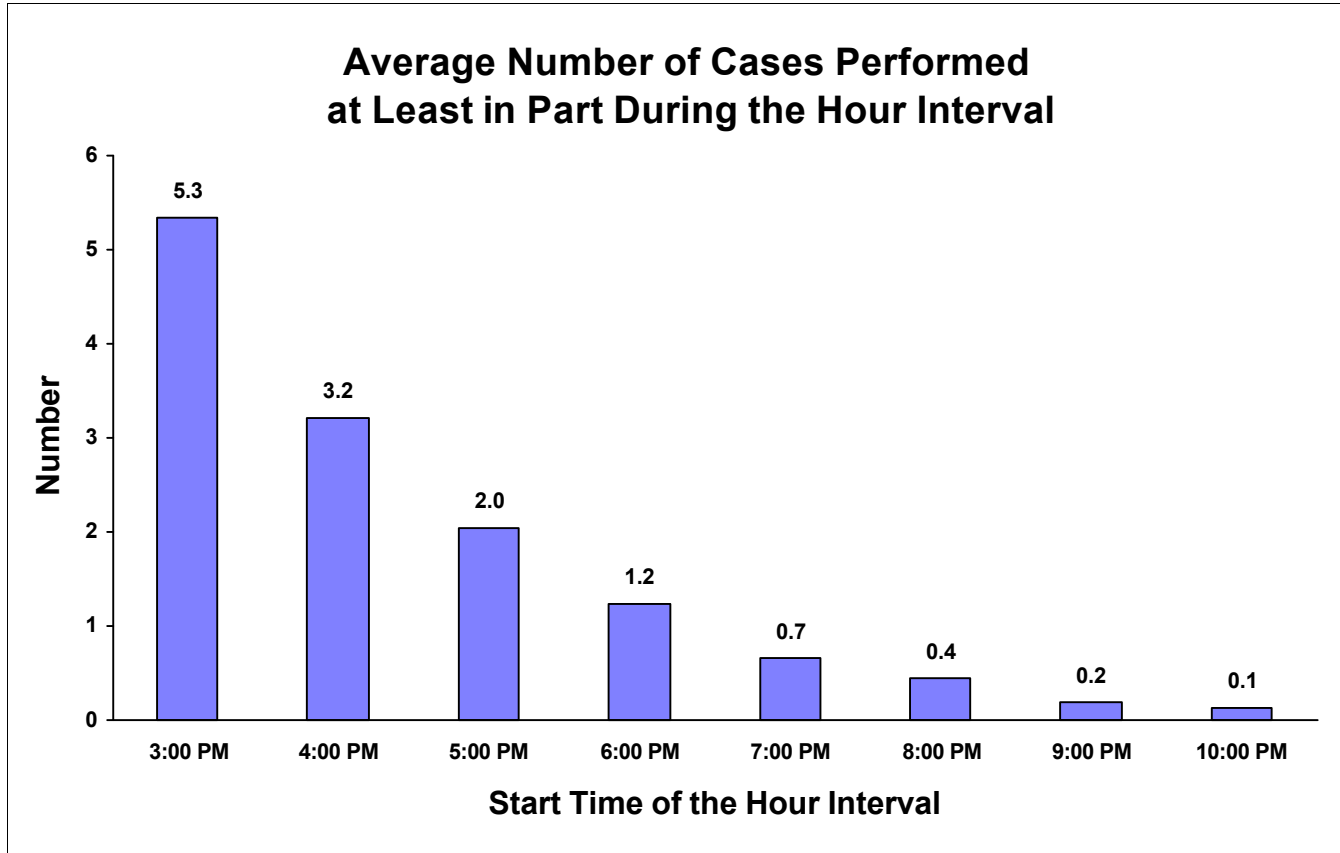
Cost Ratio = 2

Start Date: 08/28/2001 End Date: 11/29/2001

Facility: Private

Dataset: Private_all_cases

Sample Hospital



Start Date 08/28/2002

End Date 11/29/2002

Average number of cases running during each hour interval from 3 PM to 11 PM. Each interval starts on the hour and ends at 59 minutes past the hour. For example, the 3 PM interval includes all cases that were in progress at any time between 3 PM and 3:59 PM, inclusive.

Facility: Private

Dataset: Private_all_cases