

CAPACITY PLANNING

REVENUE MODEL



Background Information

SUPPLYCOPIA

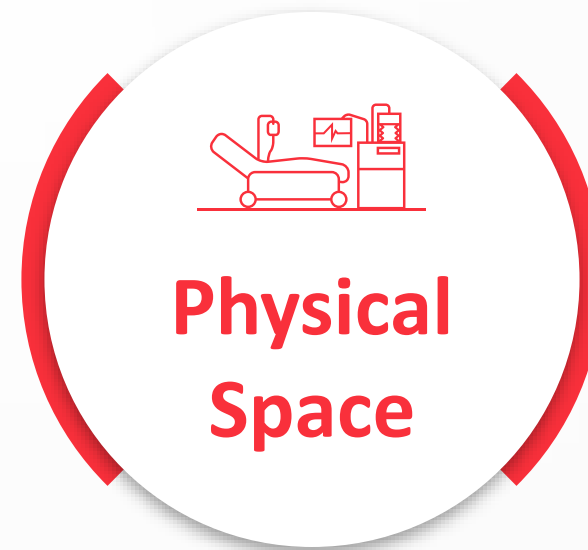
Due to Covid-19 situation, Governments and Hospitals all over the world **postponed elective surgeries**. Now elective surgeries are allowed to take place but with constraints imposed by regulatory agencies as well as internal challenges



The postponement of elective surgeries resulted in a backlog of surgeries impacting the hospital bottom-lines and pushing most of them into significant losses in Q1 2020. Hospitals now have to start their elective procedures but face the following capacity restrictions



Number of physicians, nurses, schedulers and others who are directly and indirectly involved in the procedure.



Availability of the operation rooms, pre-operative times, post operative recovery time etc.



Procedures need medical, surgical, consumables, equipment for the procedures, these are in short supply.

Solution

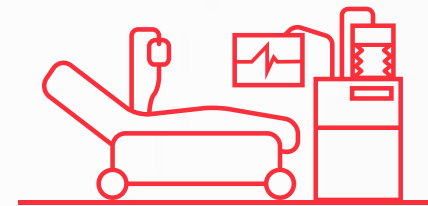
A **SaaS App** that allows the hospital to optimize their scheduling, revenues, backlogs and profitability and improve patient outcomes.



Demand
Input



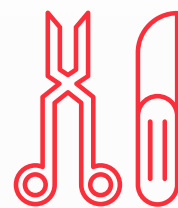
People
capacity



Physical
capacity



Scheduling
capacity



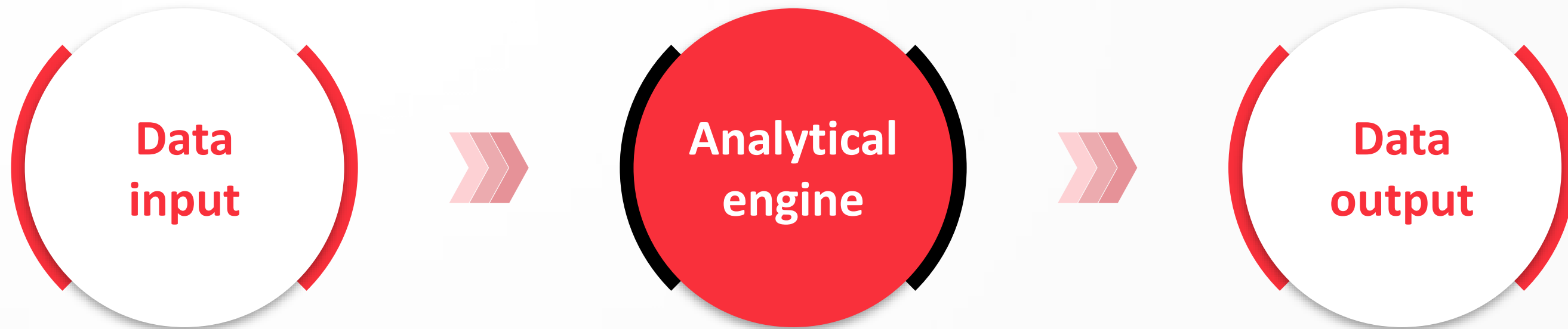
Material
capacity



Financial
considerations



The levers that are
available to hospitals



The user should be able to input various demand, capacity constraints and financials details.

This engine should provide “scenario planning” and “what if analysis”


User should be able to leverage the insights with minimum efforts and implement them immediately.

Capacity Planning Engine

[Browse](#) Please select the file to upload the data [Upload](#) [Sample Template](#)

Note: Max. Import size is 50MB

- STEP-1** PATIENT WAITING LIST [i](#) [+](#)
- STEP-2** HOSPITAL SETTINGS [i](#) [+](#)
- STEP-3** PROCEDURE SETTINGS [i](#) [+](#)
- STEP-4** RECOMMENDED PLANNING [i](#)



You haven't submitted any data yet.

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Capacity Planning Engine

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Upload
Sample Template

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STEP-1
PATIENT WAITING LIST i
+

STEP-2
HOSPITAL SETTINGS i
+

STEP-3
PROCEDURE SETTINGS i
+

STEP-4
RECOMMENDED PLANNING i

\$1.2M
Total Revenue

\$ 0.95M
Total Cost

15600
Total Procedures

Met
Compliance

PROCEDURE NAME	MAY <small>3 to 9</small>	MAY <small>10 to 16</small>	MAY <small>17 to 23</small>	MAY <small>24 to 30</small>	JUN <small>31 to 6</small>	JUN <small>7 to 13</small>	JUN <small>14 to 20</small>	JUN <small>21 to 27</small>	JUN <small>28 to 30</small>
Coronary Angiography with 2 Stents (800)	21	23	25	16	17	18	20	18	25
TAVI (385)	54	68	63	65	70	0	0	0	0
CRT-D Implant (700)	33	35	32	31	29	35	34	32	28
Single Chamber Generator Change (385)	22	23	23	24	25	26	27	21	19
Coronary Angiography with 2 Stents (800)	21	23	25	16	16	17	18	19	18

[See More](#)

PROCEDURE NAME v
Export ↗
Zoom 📐

Date

MAY 3 to 9 MAY 10 to 16 MAY 17 to 23 MAY 24 to 30 JUN 31 to 6 JUN 7 to 13 JUN 14 to 20 JUN 21 to 27

—○— TAVI —○— Coronary Angiography with 2 Stents

Step 1 – Patient Demand

Browse Please select the file to upload the data Upload Sample Template

Note: Max. Import size is 50MB

STEP-1 PATIENT DEMAND i -

Patient Counts		Procedure name	Clinical Priority class
Backlog	Waiting List		
400	500	Coronary Angiography with 2 Stents	● Priority Level 1a Emergency- operation needed with 24 hours
75	110	TAVI	● Priority Level 1b Urgent- operation needed with 72 hours
150	50	TAVI	● Priority Level 2 Surgery that can be deferred for up to 4 weeks
106	90	Single Chamber Generator Change	● Priority Level 3 Surgery that can be Delayed for up to 3 months
106	90	CRT-D Implant	● Priority Level 4 Surgery that can be Delayed for up to 4 months

[See More](#)

[+ ADD NEW](#) [SAVE](#)

STEP-2 HOSPITAL SETTINGS i +

STEP-3 PROCEDURE SETTINGS i +

STEP-4 RECOMMENDED PLANNING i

\$1.2M Total Revenue \$ 0.95M Total Cost 15600 Total Procedures Met Compliance

PROCEDURE NAME MAY MAY MAY MAY JUN JUN JUN JUN JUN PROCEDURE NAME Export Zoom

Step 2 – Hospital Settings

Browse Please select the file to upload the data Upload Sample Template

Note: Max. Import size is 50MB

STEP-1 PATIENT WAITING LIST

STEP-2 HOSPITAL SETTINGS

Available Hospital Beds 50 Available hours per Physician 8 Available hours per Nurse 8 Available hours per Non Medical Staff 8

Non Medical Staff 350

+ ADD NEW SAVE


STEP-3 PROCEDURE SETTINGS

STEP-4 RECOMMENDED PLANNING

\$1.2M Total Revenue \$ 0.95M Total Cost 15600 Total Procedures Met Compliance

PROCEDURE NAME	MAY 3 to 9	MAY 10 to 16	MAY 17 to 23	MAY 24 to 30	JUN 31 to 6	JUN 7 to 13	JUN 14 to 20	JUN 21 to 27	JUN 28 to 30
Coronary Angiography with 2 Stents (800)	21	23	25	16	17	18	20	18	25

PROCEDURE NAME [dropdown] Export Zoom



Step 3 – Procedure Settings

Please select the file to upload the data

Note: Max. Import size is 50MB

STEP-1 PATIENT WAITING LIST +

STEP-2 HOSPITAL SETTINGS +

STEP-3 PROCEDURE SETTINGS -

Procedure name		People Requirement <input checked="" type="checkbox"/>			Place requirements <input checked="" type="checkbox"/>					Financial Requirements <input checked="" type="checkbox"/>	
Name	Priority	Physicians	Nurses	Support staff	Surgery Room	ICU Beds	Hospital Beds	Pre-Op hours	Post-Op hours	Revenue	Cost
TAVI	Level 1a - 24 hr	3	14	20	5	3	10	9	9	4000	3000
CRT-D Implant	Level 1b - 72 hr	5	10	40	8	6	20	6	2	5000	4000
Single Chamber Generator Change	Level 2 - 4 week	4	7	30	4	9	30	3	4	3000	500
Coronary Angiography with 2 Stents	Level 3 - 3 week	2	8	20	5	3	40	9	6	4000	3000
CRT-P Implant	Level 4 - 4 week	4	14	40	8	6	50	6	2	5000	4000
Coronary Angiography with POBA	Level 1a - 24 hr	2	10	30	4	9	10	3	4	3000	500
Dual Chamber Generator Change	Level 1b - 72 hr	6	8	20	5	3	20	9	6	4000	3000
Coronary Angiography	Level 2 - 4 week	3	12	40	8	6	30	6	2	5000	4000
Pacemaker Change	Level 3 - 3 week	5	6	20	4	9	40	3	4	3000	500

Previous 1 2 3 4 5 ... Next

100 Records

Step 4 – Recommended Planning

