

Access & Utilization

July 6, 2020

UofL Faculty Meeting

Utilization Summary

	Schedule Utilization	Comprehensive Utilization
Mar – June	61.4%	48.2%
Mar	61.6%	50.9%
Apr	47.7%	32.6%
May	62.1%	48.4%
June	71.0%	60.3%

- Includes all NCMG practices
- Includes all appointment types, in-person and telehealth

Visit Volume Analysis: March-June

Practice Type	Actual	Bud	Var	% Variance
Peds-PCP	71,914	107,204	-35,290	-33%
Subtotal - PC	71,914	107,204	-35,290	-33%
Peds-Allergy and Immunology	144	289	-145	-50%
Peds-Autism	770	1,336	-566	-42%
Peds-Behavioral Health	3,675	3,170	505	16%
Peds-Cardio	3,079	4,428	-1,349	-30%
Peds-CT Surgery	51	2,366	-2,315	-98%
Peds-Endo	3,983	4,203	-220	-5%
Peds-Gastro	1,802	2,344	-542	-23%
Peds-Heme/Onc	3,801	2,886	915	32%
Peds-ID	796	1,021	-225	-22%
Peds-Neph	775	770	5	1%
Peds-Neuro	6,167	8,809	-2,642	-30%
Peds-OB/GYN	1,563	3,021	-1,458	-48%
Peds-Ortho	5,529	8,875	-3,346	-38%
Peds-Weisskopf Center	919	1,486	-567	-38%
Peds-PM&R	760	1,509	-749	-50%
Peds-Pulmonary	1,620	1,469	151	10%
Peds-Rheum	532	455	77	17%
Peds-Sleep	407	0	407	
Peds-Surg	3,399	4,549	-1,150	-25%
Peds-Urology	2,973	3,756	-783	-21%
Subtotal - OP Specialty	42,745	56,742	-13,997	-25%
Peds-CriticalCare	3,607	10,093	-6,486	-64%
Peds-ED	10,808	15,266	-4,458	-29%
Peds-HOSP	3,866	4,277	-411	-10%
Peds-Neonatology	26,047	40,133	-14,086	-35%
Subtotal - Hosp Based	44,328	69,769	-25,441	-36%
Grand total	158,988	233,715	-74,727	-32%

- Budgeted volume for former ULP clinics was based on blended CY 2018 and 2019 reported ULP volume
- Volume includes all visit types, in-person and telehealth
- Data available by practice, by provider in Enterprise Analytics tool. Your practice manager can pull and report data to you as requested.
- Your practice leadership will work with you on a plan to recover volume and meet volume budget by the end of the year.

Visit Volume Analysis: June

Practice Type	Actual	Bud	Var	% Variance
Peds-PCP	22,826	25,374	-2,548	-10%
Subtotal - PC	22,826	25,374	-2,548	-10%
Peds-Allergy and Immunology	64	93	-29	-31%
Peds-Autism	251	431	-180	-42%
Peds-Behavioral Health	1,222	1,021	201	20%
Peds-Cardio	1,379	1,371	8	1%
Peds-CT Surgery	21	763	-742	-97%
Peds-Endo	1,948	1,356	592	44%
Peds-Gastro	638	755	-117	-15%
Peds-Heme/Onc	2,355	930	1,425	153%
Peds-ID	324	330	-6	-2%
Peds-Neph	365	248	117	47%
Peds-Neuro	2,439	2,866	-427	-15%
Peds-OB/GYN	775	746	29	4%
Peds-Ortho	1,748	2,044	-296	-14%
Peds-Weisskopf Center	423	479	-56	-12%
Peds-PM&R	516	486	30	6%
Peds-Pulmonary	588	473	115	24%
Peds-Rheum	294	147	147	100%
Peds-Sleep	131	0	131	
Peds-Surg	1,012	1,468	-456	-31%
Peds-Urology	1,303	932	371	40%
Subtotal - OP Specialty	17,796	16,939	857	5%
Peds-CriticalCare	1,006	3,252	-2,246	-69%
Peds-ED	2,983	4,904	-1,921	-39%
Peds-HOSP	954	1,372	-418	-30%
Peds-Neonatology	7,439	11,289	-3,850	-34%
Subtotal - Hosp Based	12,382	20,817	-8,435	-41%
Grand total	53,005	63,130	-10,125	-16%

- Progress made in primary care and across many OP specialty practices
- Hospital-based volume recovery continues to lag
- Our goals are to both meet monthly volume budgets for the remainder of the year AND recover budget variance by the end of the year.

Consumer/Market Survey Results

- No matter how we ask it, virtual visits are here to stay with more than 20% patients on average reporting this as a “new” behavior.
- System advertising on TV, radio, Pandora, Spotify: https://www.youtube.com/watch?v=DIJx_box6Co re safety at NHC.
- 2/3 (68%) of local patients have had an appointment or procedure cancelled. Social Media/online news room content re vaccines, etc.
- Attitude, Safety, Access, Health and Cost are the top 5 most important behaviors for patients/families and reasons they would switch providers.
- Patients/families remained concerned with getting care at our facilities and OP clinics (scale of 1-10)—average of 6/7.
- Survey shows patients expect all the things we are doing as important behaviors to ease their concerns: social distancing, masks, washing hands, waiting in cars.
- Patients would like to see us offer virtual visits, extended hours, weekend options, guaranteed same day appointments to ease their concerns and improve access.

Action Plans

- Online Scheduling
- Fast Pass: fill cancelled appointments
- Wait List Utilization: fill cancelled appointments
- 7-day Access – Specialty Practices, July
 - 1st: NCMG Primary Care Providers
 - 2nd: Community Primary Care Providers
- Marketing plan
 - Market Survey Results