

Agenda Item Number:

**ORANGE COUNTY BOARD OF HEALTH
AGENDA ITEM SUMMARY**

Meeting Date: November 19, 2014

Agenda Item Subject: Dental Update & QI Project

Attachment(s): Dental Update (PPT presentation)
Dental Analysis - Clinic Closure (handout)

Staff or Board Member Reporting: Dr. Michael Day

Purpose: Action
 Information only
 Information with possible action

Summary Information:

Impact of the closure of the dental clinic at Southern on:

- **Revenue:** Earned revenue saw an initial drop after the closure of the clinic; however, it has steadily increased in the years since and now surpasses the revenue earned prior to the closure.
- **Production/Procedures:** The clinic now sees more patients, provides more procedures, and collects more revenue, despite earning less revenue per person, per visit, and per procedure.
- **Patients:** The clinic sees more patients overall since the clinic closed, including more patients that live near Southern, although the proportion of patients that live near Southern is smaller than it was previously.

Quality Improvement Project:

Timeline: The QI project has two phases: 1) Process efficiency and clinic flow improvements based on a business assessment (March – July 2014), and 2) implementation of Baby and Prenatal Oral Health programs (Aug 2014 – April 2015). Phase 1 is complete and Phase 2 has begun with the introduction of the Baby Oral Health Program.

Goals & Progress:

- 1) *Decrease monthly “no show” rate from 17% to 12%.* The rate for the past two months has been 15%, so there is progress but still room for improvement.

DENTAL CLINIC UPDATE

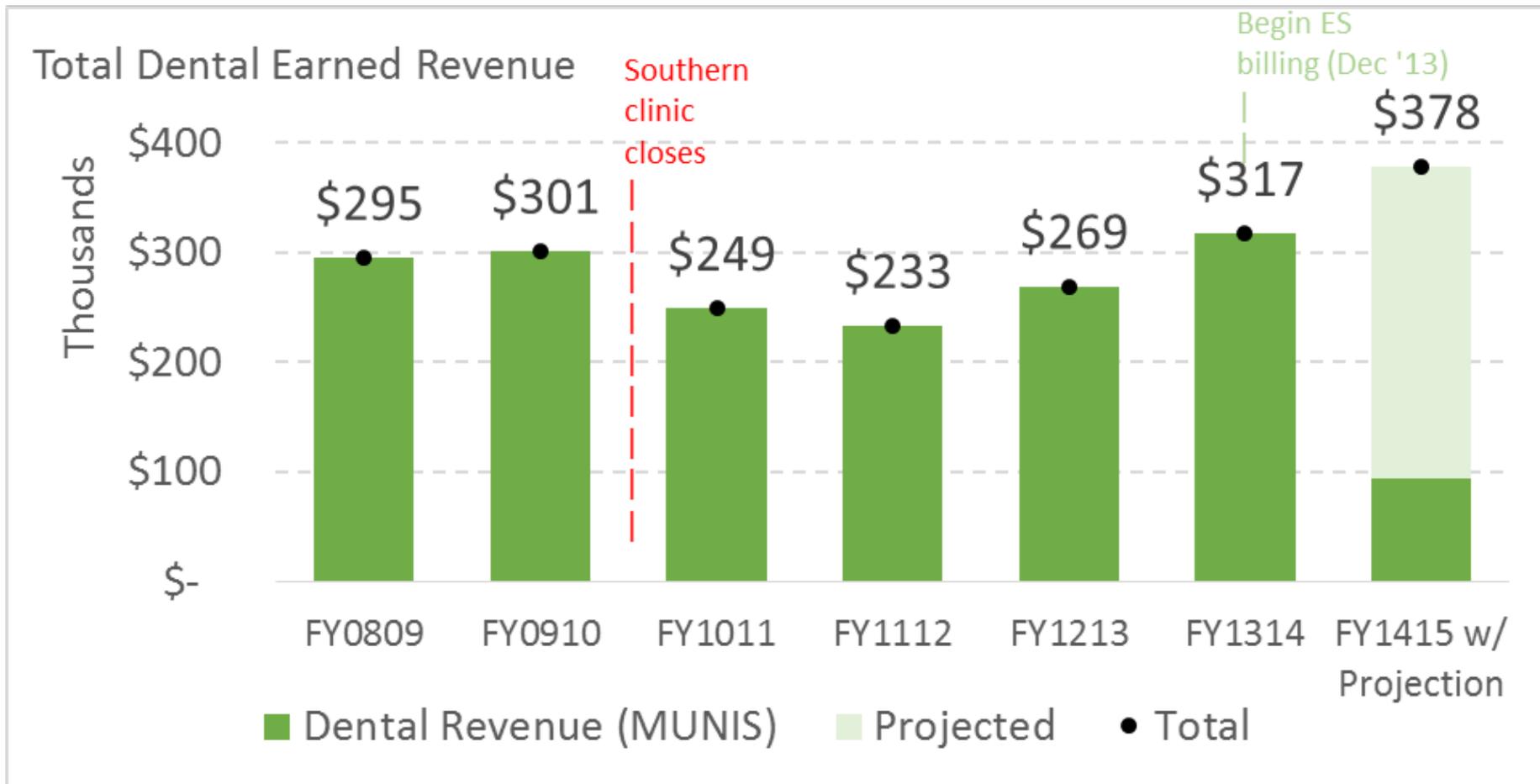


ORANGE COUNTY
HEALTH DEPARTMENT

BOARD OF HEALTH MEETING
NOVEMBER 2014

EARNED REVENUE

Two clinics in FY 09-10 vs. One clinic in FY 13-14



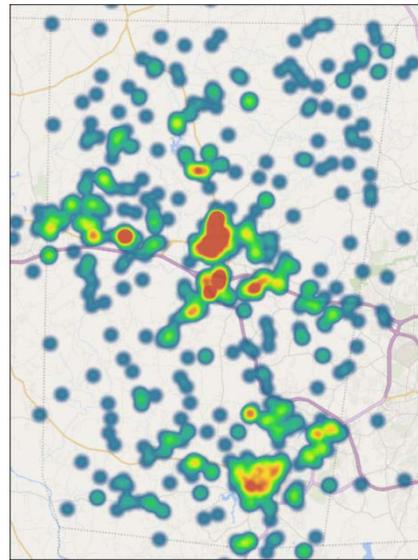
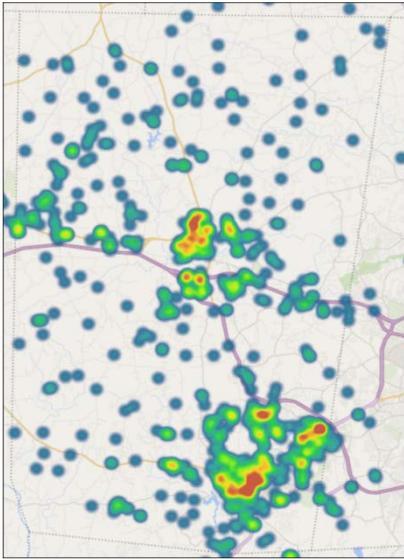
PRODUCTION ANALYSIS

Two clinics in FY 09-10 vs. One clinic in FY 13-14

- More patients
- More procedures
- More revenue, despite less revenue per person and visit

	Dental & Financial Impact						
	Unique Patients	Visits	Procedures	Revenue	Revenue / person	Revenue / visit	Revenue / Procedure
Baseline: FY09-10	1,495	3,024	12,868	\$301,000	\$201	\$100	\$23
Current: FY13-14	2,407	5,278	17,270	\$317,000	\$132	\$60	\$18
Change	+912	+2,254	+4,402	+16,000	-70	-39	-5
	+61%	+75%	+34%	+5%	-35%	-40%	-22%

PATIENT GEOGRAPHIC DISTRIBUTION



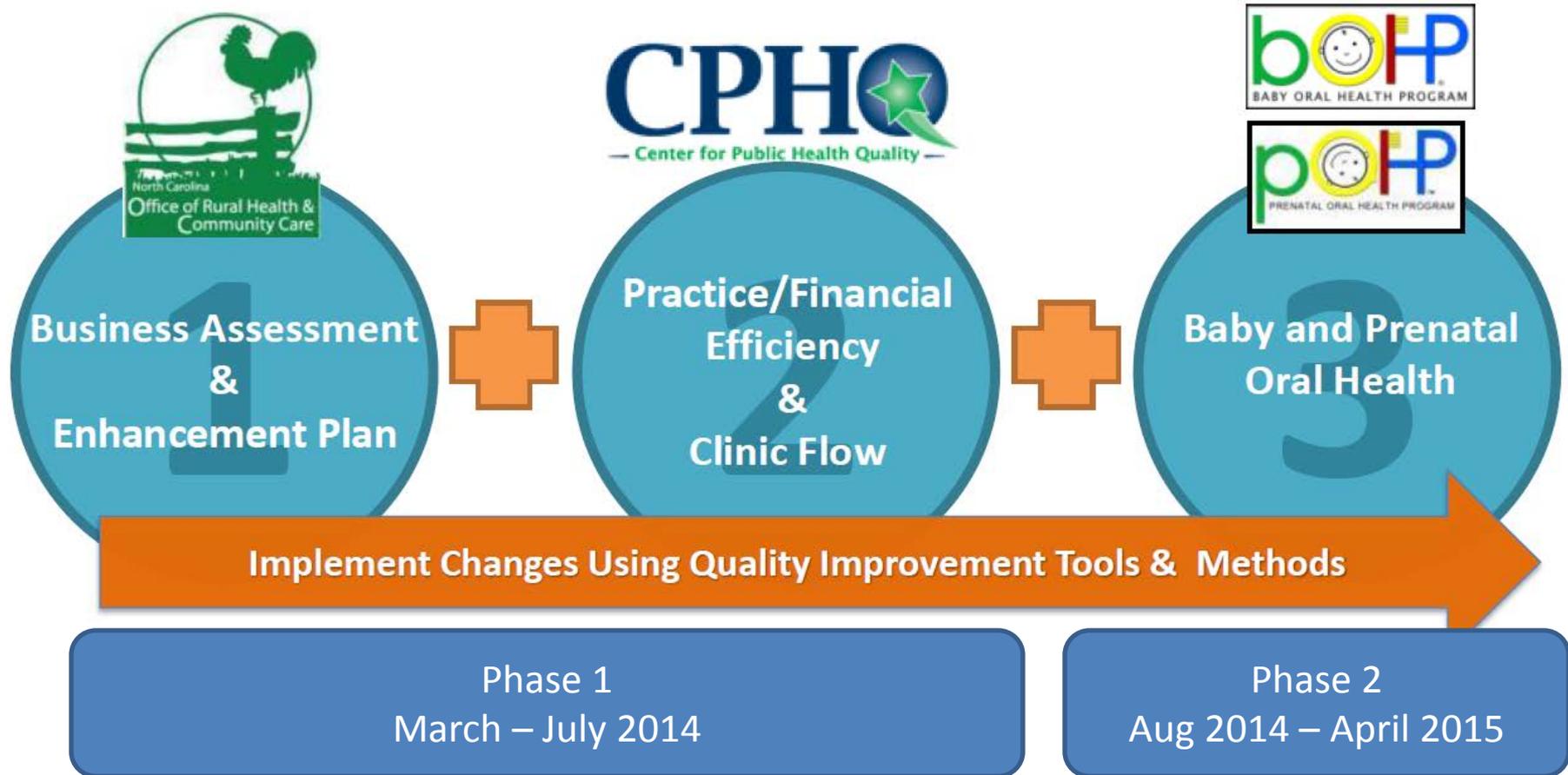
- More patients near Southern (+24%), although proportion of total patients is smaller
- More mappable patients (better data)

Two clinics in FY 09-10 vs. One clinic in FY 13-14

	Geographic Distribution					
	# Mappable	% Mappable	Nearest Whitted	Nearest Southern	Whitted %	Southern %
Baseline: FY09-10	1,222	82%	537	684	44%	56%
Current: FY13-14	2,404	100%	1556	848	65%	35%
Change	+1,182	DIFFERENCE:	+1,019	+164	DIFFERENCE	DIFFERENCE
	+97%	+18%	+190%	+24%	+21%	-21%

BCBS QUALITY IMPROVEMENT

Program Overview



Technical assistance and support provided by:



EXPECTED OUTCOMES

↑ access to care for **young children and pregnant women**

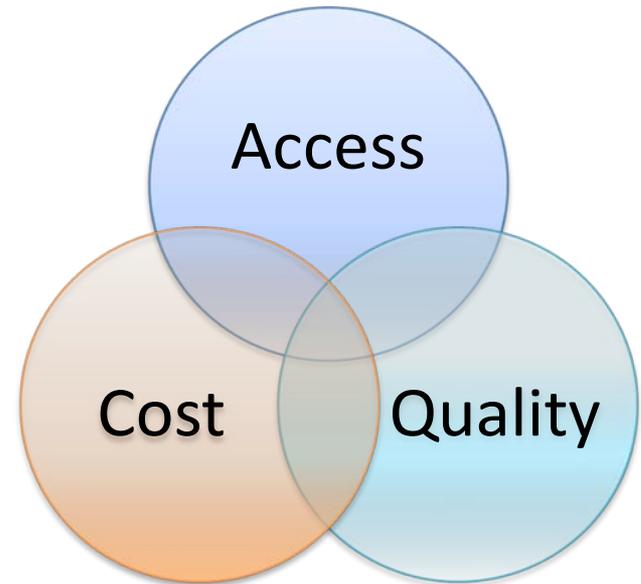
↑ **medical-dental collaboration** to improve oral health

Improve **financial performance**

Staff **professional development**

Patient and staff **satisfaction**

Enduring capacity to address future challenges



OCHD DENTAL CLINIC QI GOALS

Decrease monthly “no show” rate

17% to 12%

Increase monthly net revenue

\$32,000 to \$45,000

Increase total monthly visits

529 to 625
(25 to 32/day)

Increase monthly pediatric encounters

33% to 60%

QI ACTIVITIES: NO SHOWS

Patient reminder calls

- 24 and 48 hours
- Created/testing script
- Created/testing tracking form

Results

- 24 hr - 5 out of 11 confirmed on 7/16
- 48 hr - 3 out of 8 confirmed; 2 cancelled on 7/17

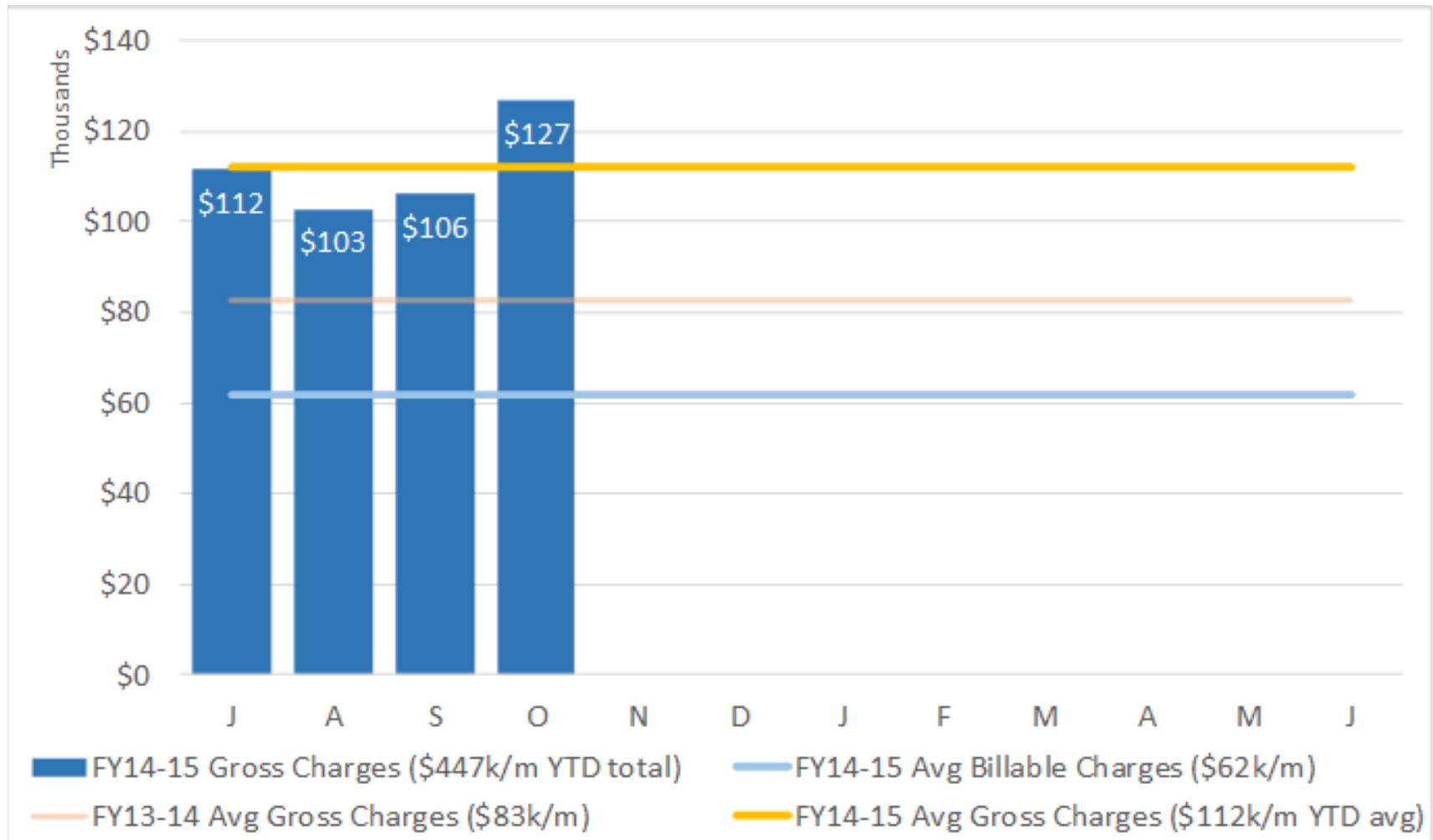


QI ACTIVITIES: INCREASE PEDIATRIC VISITS

Baby Oral Health Program (boHP)



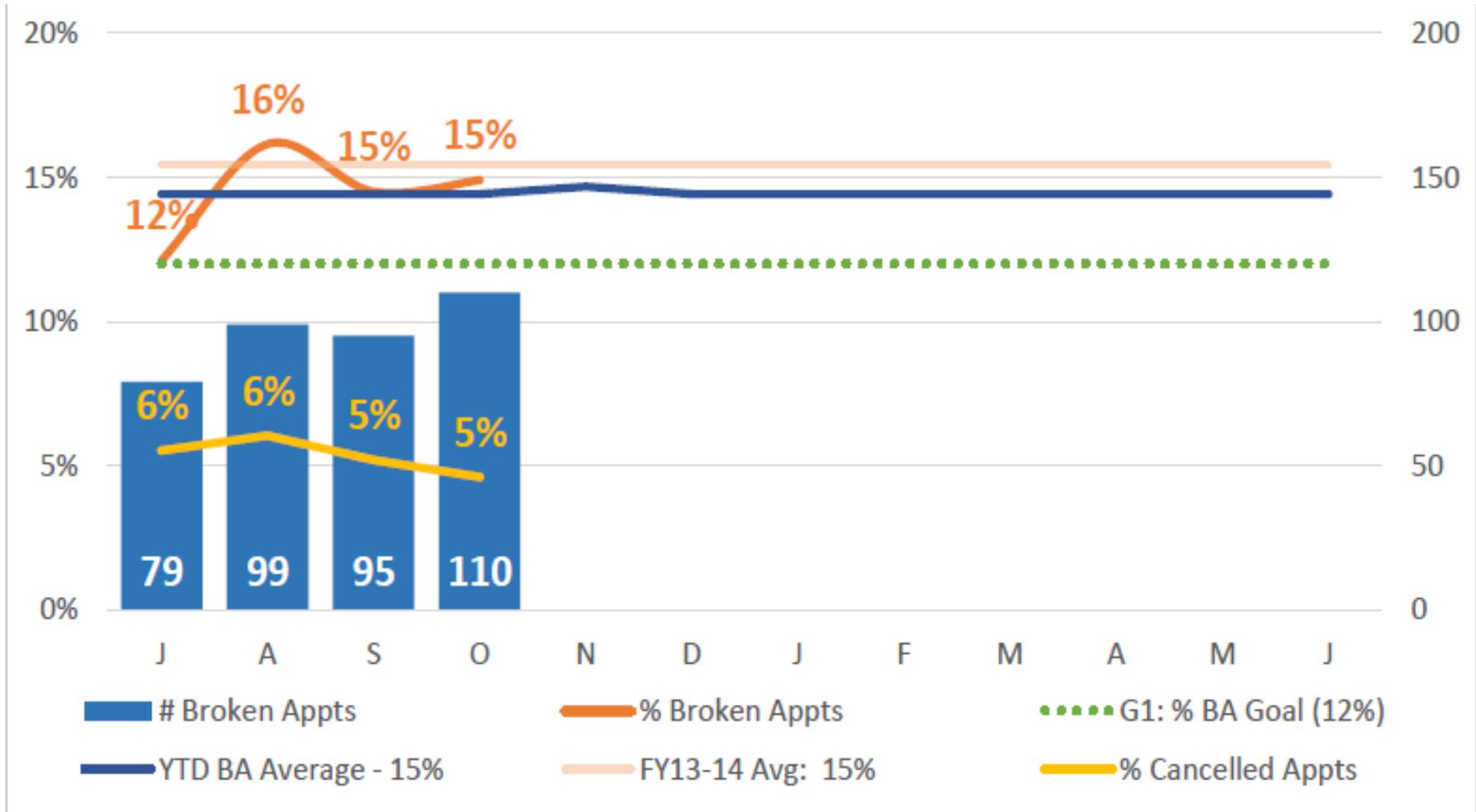
Gross Production vs. Avg. Billable Charges



QI PROGRESS: Goal 1

Decrease monthly "no show" rate

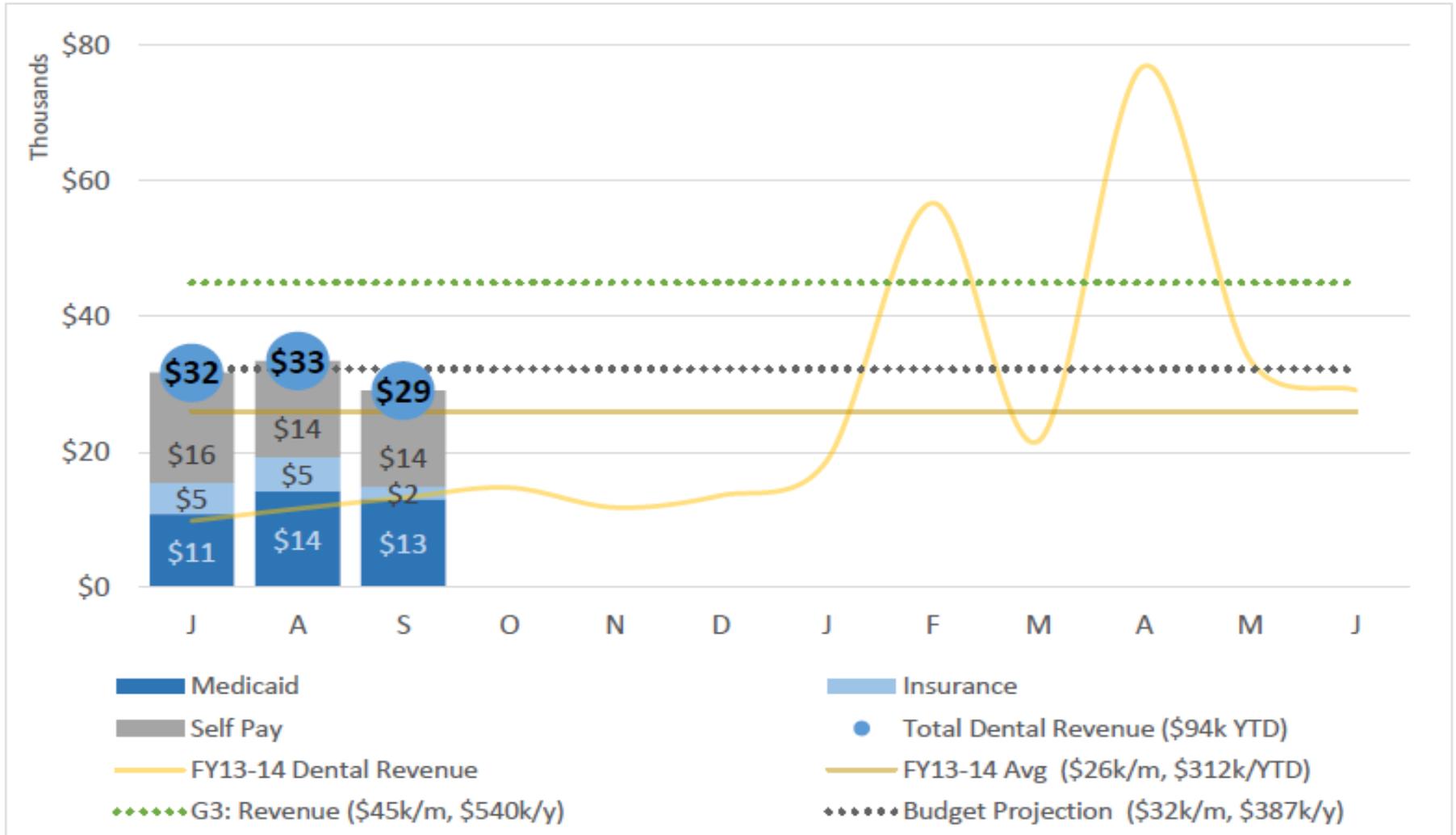
17% to 12%



QI PROGRESS: Goal 2

Increase monthly net revenue

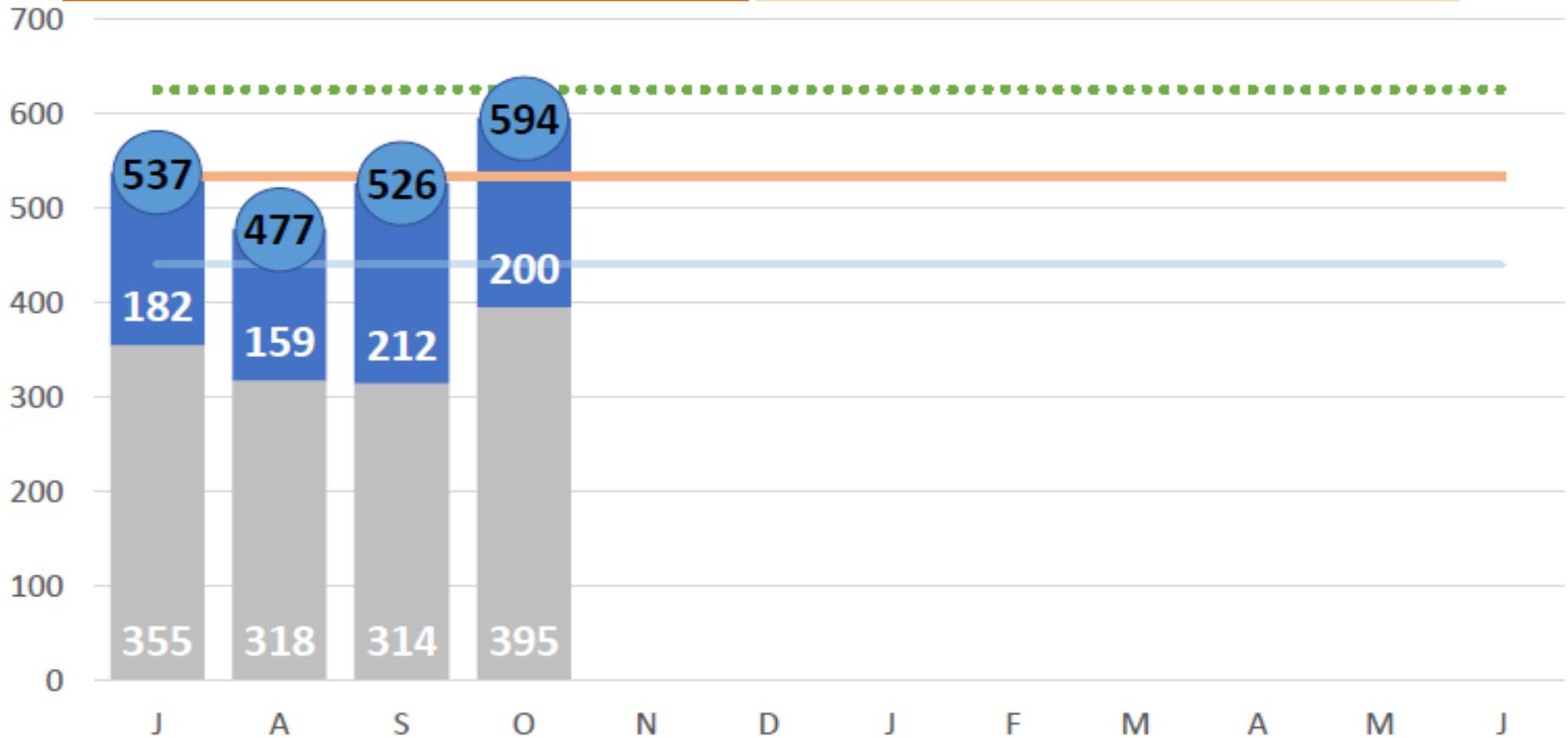
\$32,000 to \$45,000



QI PROGRESS: Goal 3

Increase total monthly visits

529 to 625
(25 to 32/day)



of Adults

of Children

Total Visits (534/m, 27/d YTD avg)

G3: Visits Goal (625/m, 32/d)

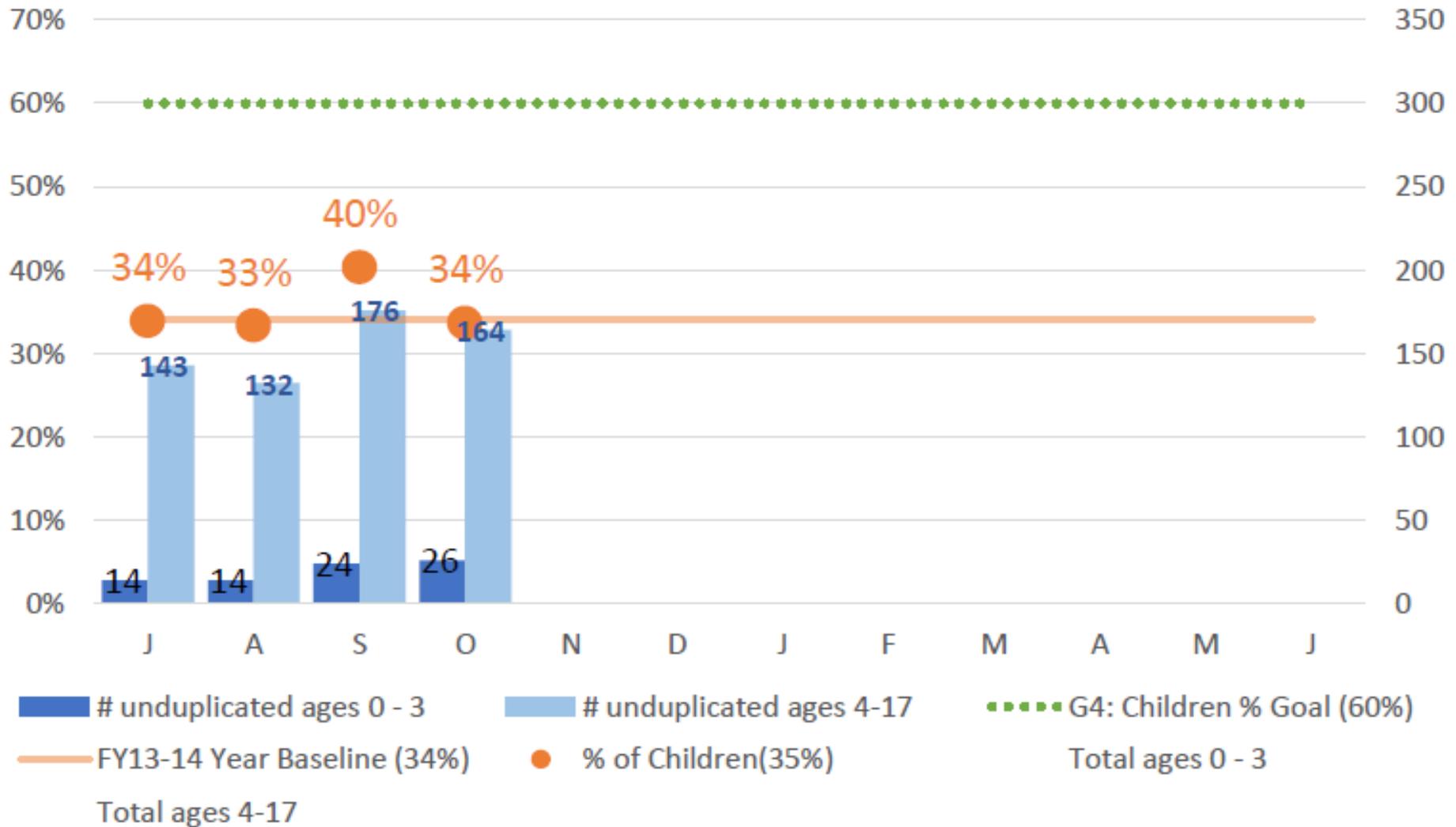
YTD Average Patients/mo = 534/m, 25/d

FY13-14 Visit Avg (440/m, 22/d)

QI PROGRESS: Goal 4

Increase monthly pediatric encounters

33% to 60%



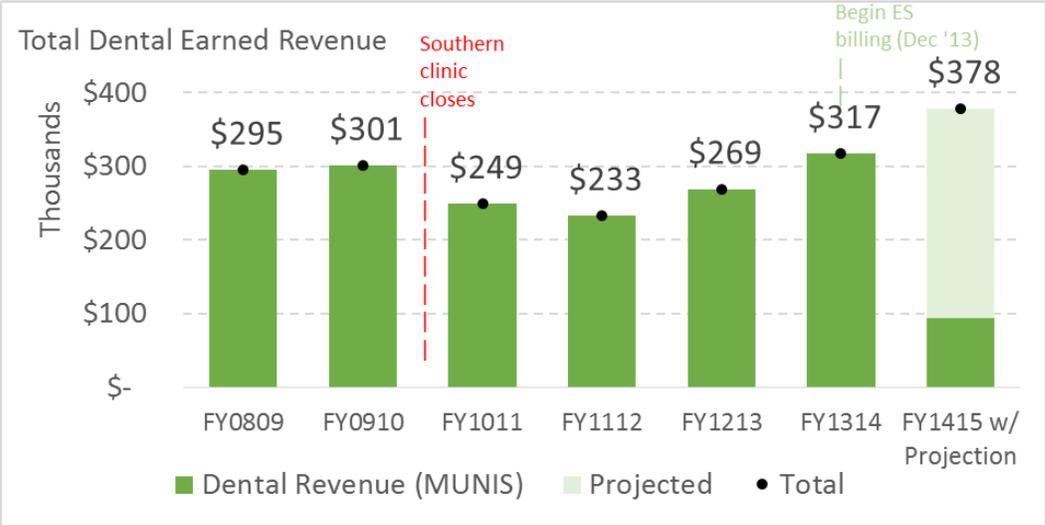
OCHD Dental Geographic Analysis for BOH

Two clinics in FY09-10 vs. One clinic in FY13-14

Financial & Production Impact

Orange County Health Department closed their Southern dental clinic serving Chapel Hill after the FY2010 fiscal year, leaving the Whitted dental clinic in Hillsborough open. In the four subsequent fiscal years with one clinic, revenue dropped then returned to and exceeded the re-closure level (\$301k in FY10, \$317k in FY14). This revenue increase (+18% / +\$48,000/yr comparing FY14 to FY13) is due primarily to major billing QI initiatives over years.

Even with the closing of the clinic, outreach efforts increased the total number of patients served in the one Hillsborough dental clinic in FY14 (2400) over the total who were served in both clinics in FY10 (1500). Quality improvement initiatives have continued to improve the financial efficiency measures of revenue per person.



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Patient Geographical Impact

Though there was an increase in total patients served, the geographic distribution changed. The geographical distribution of patients has dropped from 56% closest to the Chapel Hill clinic in FY10 to 35% closer to the former clinic location in FY14. Even with this percentage drop, the Whitted clinic is still seeing +164 more patients that would have been closer to the Chapel Hill clinic. As a sidenote, with quality improvements on billing, nearly 100% of the clinic patients have valid mailing addresses in FY14, much improved from FY10.

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OCHD Dental Patient Distribution

FY10: Two clinics: Hillsborough & Chapel Hill

FY14: One clinic: Hillsborough

