

# Maximizing Clinic Value:

*Mastering Capacity  
Management in Urgent Care*





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# Capacity Management

## *Fixed Cost Businesses*

# The capacity problem predates Urgent Care...



It starts with this guy



...and a fixed-cost problem





# Capacity businesses are everywhere and they all face similar problems.



**\$5.5B**

to build Shanghai Disneyland

**\$500M**

to operate each year

**\$75**

weighted average ticket price

**8 to 10M**

park visitors every year

So how did Shanghai Disneyland not just recoup **but profit from their \$5.5B investment?**

# Disney maximizes asset utilization – using pricing & scheduling to smooth out their park attendance.

# 1

## Strategy

Maximize revenue during peak times



## Disneyland Approach

- FastPass increases price for popular rides
- Surge pricing during weekends & peak times



## Urgent Care Approach

Prioritize the most valuable visit types during busiest times

# Disney manages labor planning, supplies, & ride capacity based on real-time data.

## 2

### Strategy

Use real-time analytics to manage capacity efficiently



### Disneyland Approach

- Park attendance forecast informs ops
- Staff schedules managed in 15 min increments
- Statistical analysis for restaurants, rides, & wait times



### Urgent Care Approach

- Analyze metrics by visit type:
- Patient demand & visits
  - Cost & reimbursement
  - Staffing & scheduling
  - Throughput



# Disney focuses on their average revenue per visit, expanding services to provide more value & revenue.

# 3

## Strategy

Service expansion



## Disneyland Approach

- Non-ticket streams = ~60% of revenue
- Resort fees
- Special experiences
- Food
- Merchandise



## Urgent Care Approach

- Operational rigor & tools to reclaim \$\$\$
- Savvy service line expansion
- Primary care & membership programs

# Disney reduces friction to access and pay for services.

# 4

## Strategy

Frictionless booking & payment experiences



## Disneyland Approach

MyMagic Wristbands =  
+8% increase in spend/  
guest



## Urgent Care Approach

- Book a visit & pay my bill in 2 taps
- Consumer-grade tech: Cost estimation, 2-tap SMS payments, Apple pay, HSA/FSA



The biggest impact is being able to accommodate more people. This is just more efficient.

Secondly, enabling guests to have a substantially better experience than they have had before, because they are doing more.”

**Bob Iger, Disney CEO**



# Capacity Management

*What the data tells us*



# 1 Clinics often create buffer time for online scheduling – regardless of what the data says.

## Illustrative

	Loc 1	Loc 2	Loc 3	Loc 4
7	3	2	2	0
8	3	3	3	0
9	3	3	3	0
10	3	3	3	3
11	3	3	3	3
12	3	3	3	3
1	3	3	3	3
2	3	3	3	3
3	3	3	3	3
4	0	2	0	0
5	0	2	0	0
6	0	2	0	0
7	0	2	0	0

## Key Insights

- Removing online capacity makes consumers more likely to go to another clinic, or skip care altogether.
- Across Solv software partners, more online slots is positively correlated with increased overall bookings.
- The top quartile of Solv clinics see **8X as many patients** as the bottom quartile – and have **52% more online slots**.
- Patients are **2X as likely to book** at your clinic if they see same day availability.

# Handling peak capacity in scalable ways can improve patient experience and topline revenue.

- Use data to understand visit type patterns during busy times & staff accordingly.
- Keep online bookings enabled so that patients can complete their paperwork digitally, making the time in clinic more efficient.
- Use regional load balancing, telehealth and curbside visits to alleviate stress during busy times.
- Train your staff on how to help triage & manage a full waiting room.
- Leverage AI queuing to automatically adjust your capacity based on book aheads and walk-ins.

# 2 The booking and payments experiences are often still full of friction



## Payments Example

### Portal Visit

Online Portal

Login Date : 04/04/2024



04/02/24

### Statement Sent 04/02/2024

Amount Due: \$175.00

Due Date : 04/17/2024

### Your account activity

Current balance as of

**04/04/2024**

**\$150.00** >

View payment history >

Account activity >

# 3 Most clinics can better optimize when they time block specific service line visits.

	Unoptimized	Optimized
Peak Hour Strategy	Allow anyone to walk in with any issue at any time	Make online slots core Urgent Care only
Actual Visits	4 walk-in visits: → 2 laceration follow-ups → 1 lab → 1 core UC	4 visits: → 2 book-ahead core UC → 1 core UC walk-in → 1 lab walk-in
Revenue	<b>\$190</b> Average revenue per visit: \$49	<b>\$470</b> Average revenue per visit: \$118
Provider Time Utilized	<b>58%</b>	<b>83%</b>

Hypothetical scenario  
with 1 provider + 1 MA



# Illustrative Capacity Analysis

## Underutilized windows:

- Increase online slots during red hours, esp. for lower revenue services
- Remove EOD buffer times
- Consider lower cost coverage for evenings – smaller support staff, 1 provider, telehealth only
- Confirm hours of operation are correct across channels

## Overutilized windows:

- Understand max provider capacity
- Use telehealth & curbside testing
- Load balance across locations
- Reallocate slots later in the day for lower revenue visits
- Ensure only senior staff have access to these settings

Discharged Patients by Hour  
*Illustrative Data*

		Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
8:00 AM	9:00 AM	2	2	1	3	3	2	3
9:00 AM	10:00 AM	0	3	5	5	3	5	3
10:00 AM	11:00 AM	0	5	1	1	2	4	1
11:00 AM	12:00 PM	3	2	5	0	2	1	3
12:00 PM	1:00 PM	3	4	1	3	2	4	5
1:00 PM	2:00 PM	1	2	1	4	1	4	2
2:00 PM	3:00 PM	2	3	2	1	0	1	4
3:00 PM	4:00 PM	1	0	3	0	2	0	1
4:00 PM	5:00 PM	0	3	2	1	1	2	0
5:00 PM	6:00 PM	1	2	3	4	0	3	0
6:00 PM	7:00 PM	0	0	0	3	1	1	1
7:00 PM	8:00 PM	0	1	1	0	2	0	0

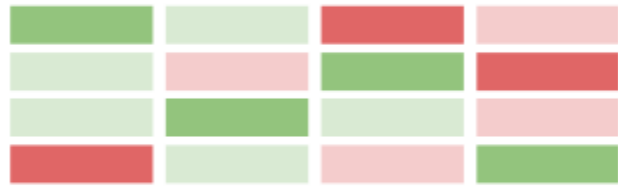
**\$140K - \$170k**

Annual Revenue Opportunity

**\$20K**

Annual savings from staff reduction

# Intelligent capacity management based on demand, resources, and throughout is key to profitability



- 1 Map your visit volumes by type over a specific time period



- 2 Calculate net capacity & revenue potential based on provider hours



- 3 Adjust visit type availability to optimize provider supply with patient demand

# Best practices for maximizing patient volume through seasonality

## □ Capacity optimization

Analyze data + update capacity settings to ensure they allow for ample available online slots to high-demand, high-value services

## □ Website optimization

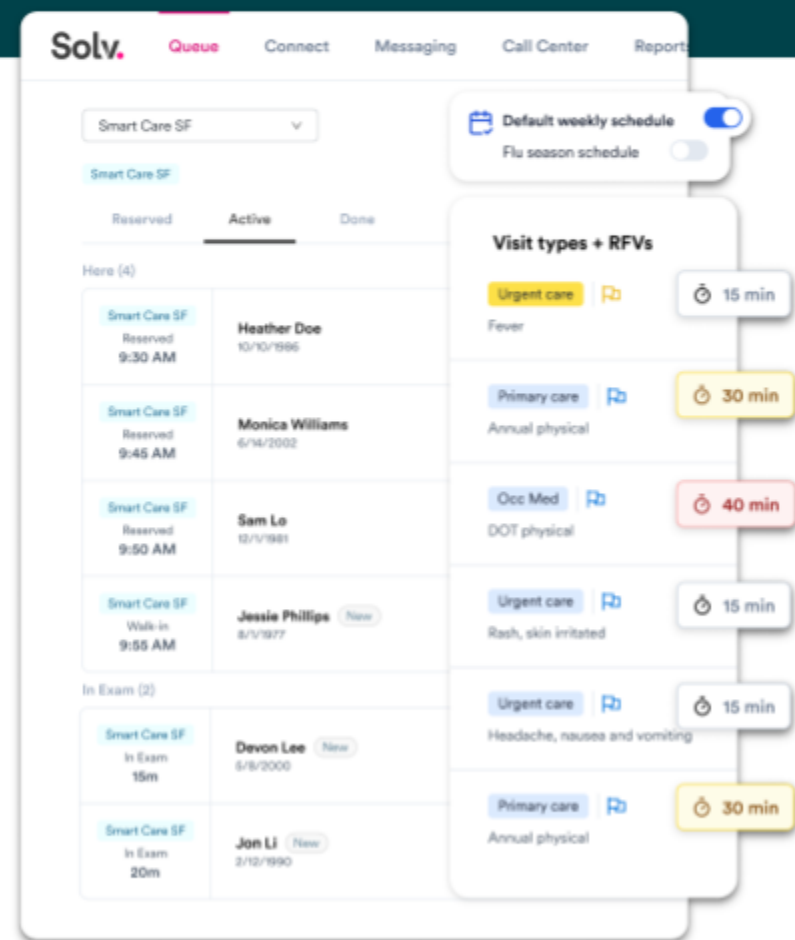
Your booking widget or universal booking site should be front and center on your site's primary landing page and optimized for mobile

## □ Streamlined booking, registration and payment flow

Too many clicks and requirements in the booking flow can negatively impact conversion

## □ Drive repeat visits from walk-in patients

Encourage walk-in patients to book their next visit online, showing them how to do so and explaining the benefits



# Leveraging AI across your urgent care platform improves operational efficiency and patient engagement

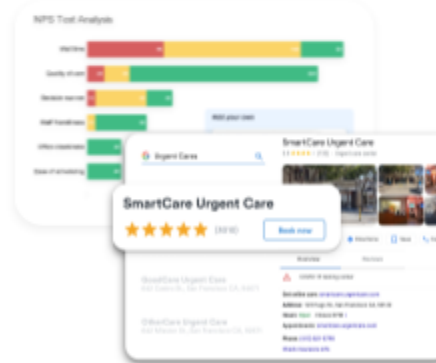
## CAPACITY OPTIMIZATION

Maximize clinic throughput with capacity analysis & shifting



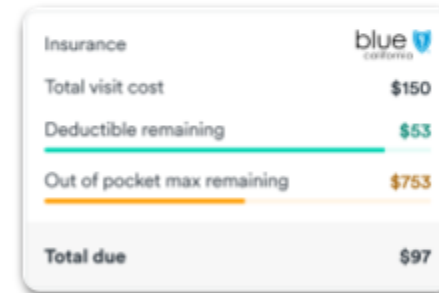
## GENERATIVE REPLIES

Increase productivity 3x with review responses generated through AI



## COST ESTIMATION

Machine learning increases accuracy of our cost estimation



## ASSISTANT

Automatically engage patients via webchat that guides toward bookings





Let's continue the conversation!



Scan the QR code  
to connect with me  
[april@solvhealth.com](mailto:april@solvhealth.com)

# Thank You!

