



# How to Present Your Spina Bifida Program to Get What You Need

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- History
- Vision
- Pitch
- Pro Forma

# 1990s

1 Pediatrician and 1 Nurse Practitioner as sole practice to coordinate care for:

- Outpatient multidisciplinary clinic visits
  - 3 half-days per month, 14-16 patients/session
- ED Follow-ups
- In-patient stays
- IEPs
- Medication and DME refills

## 2000s

1 Psychiatrist and 1 Nurse Practitioner as one of several responsibilities (including clinics for movement disorder, torticollis, and spina bifida) to coordinate care for:

- Outpatient multidisciplinary clinic visits
  - 2-3 half-days per month, 8-10 patients/session
- IEPs?
- Medication and DME refills

*Can we do it better?*

# The Vision

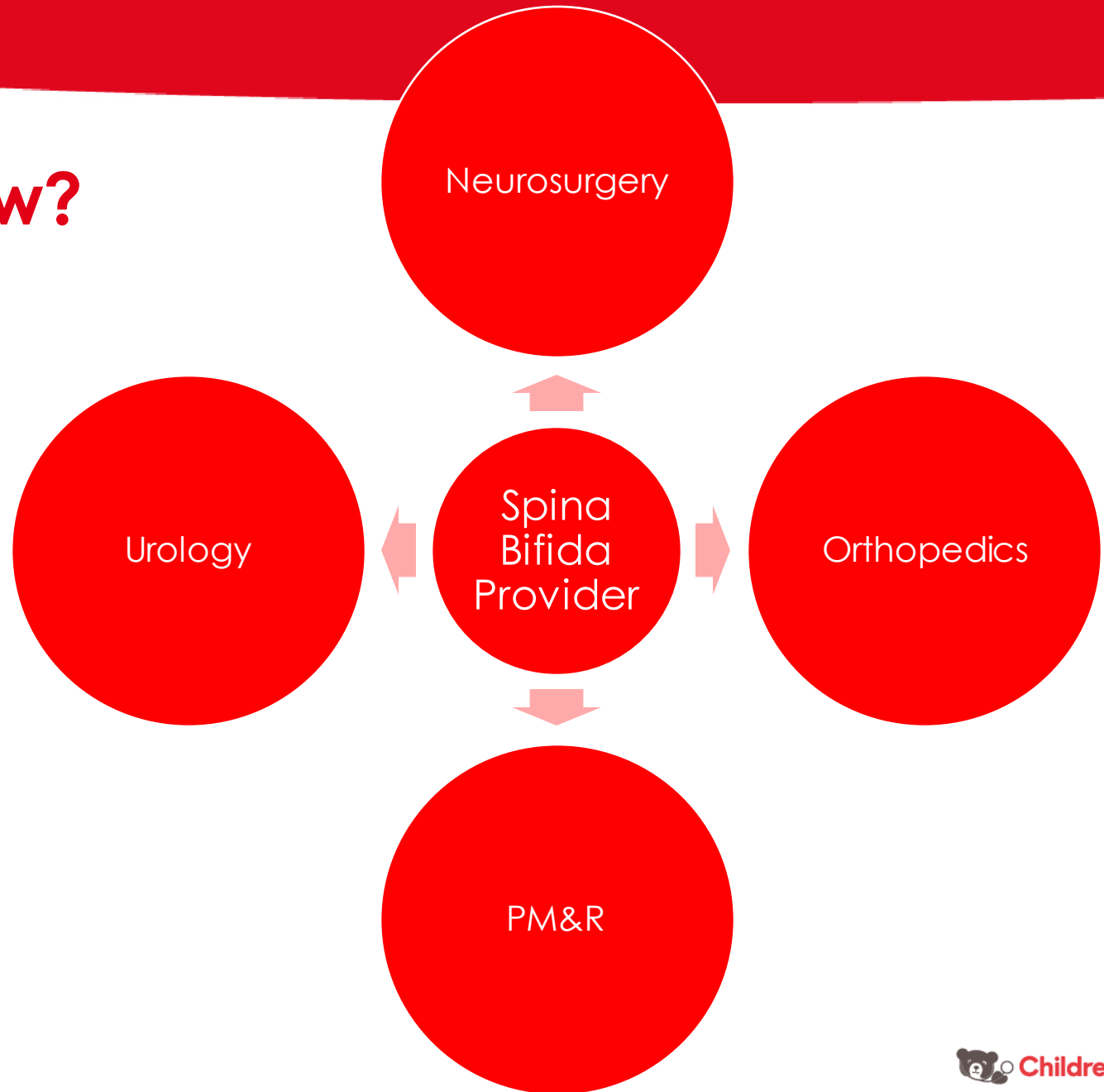
Create a medical home where children living with spina bifida in the Washington DC Metro area and surrounding communities might obtain comprehensive wellness?

1. Standard Pillars
  1. Neurosurgical
  2. Orthopedic
  3. Physical Medicine and Rehabilitation
  4. Urology
2. Expanded services
  1. Vaccination, Well Child Checks, School Physicals
  2. Screening and Treatment for Metabolic Disorders

# The Pitch

1. Review the hospital's mission statement to frame the ask in terms of the stated goals.
2. Children's National 6 Pillars of Strength
  1. Care
  2. Advocacy
  3. Research
  4. Education
  5. Financial Strength
  6. Employer of Choice
3. Provide context for each goal. How does the ask meet the institution's priorities?
4. Result is a 5-6 pages document to be shared entirely or as select talking points
  1. Align the pitch with the person
  2. Build the momentum

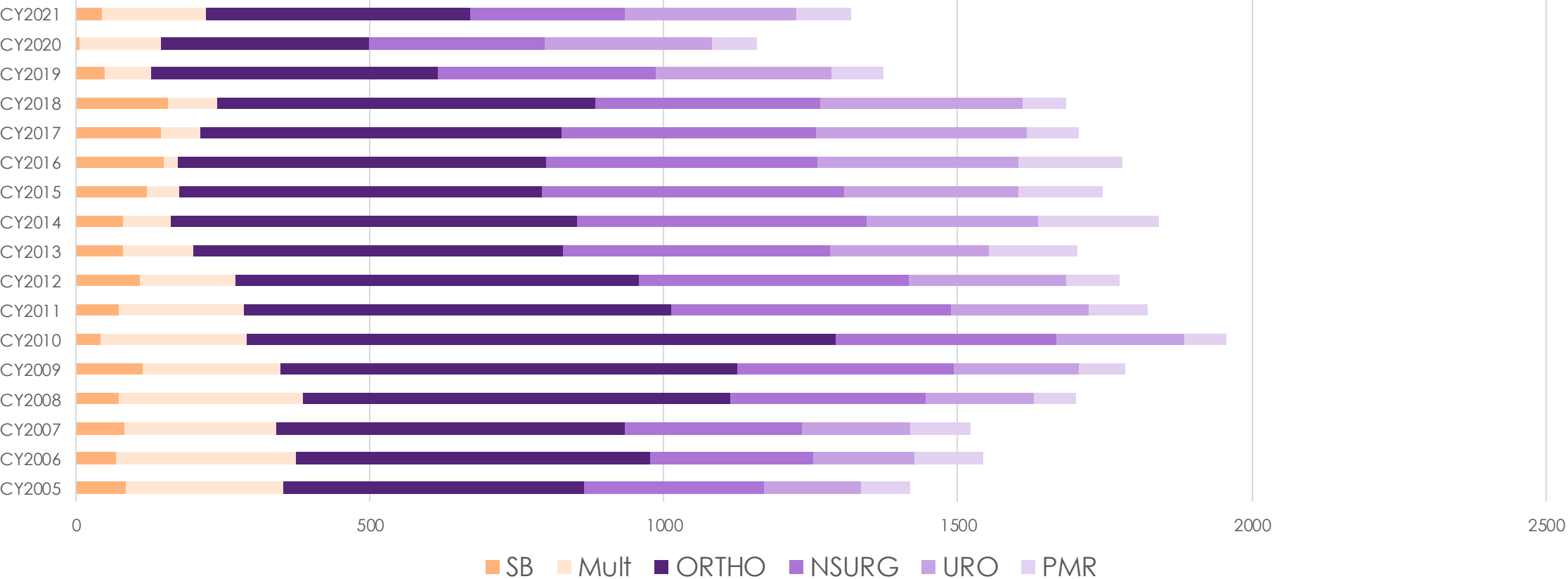
# How does the \$ flow?





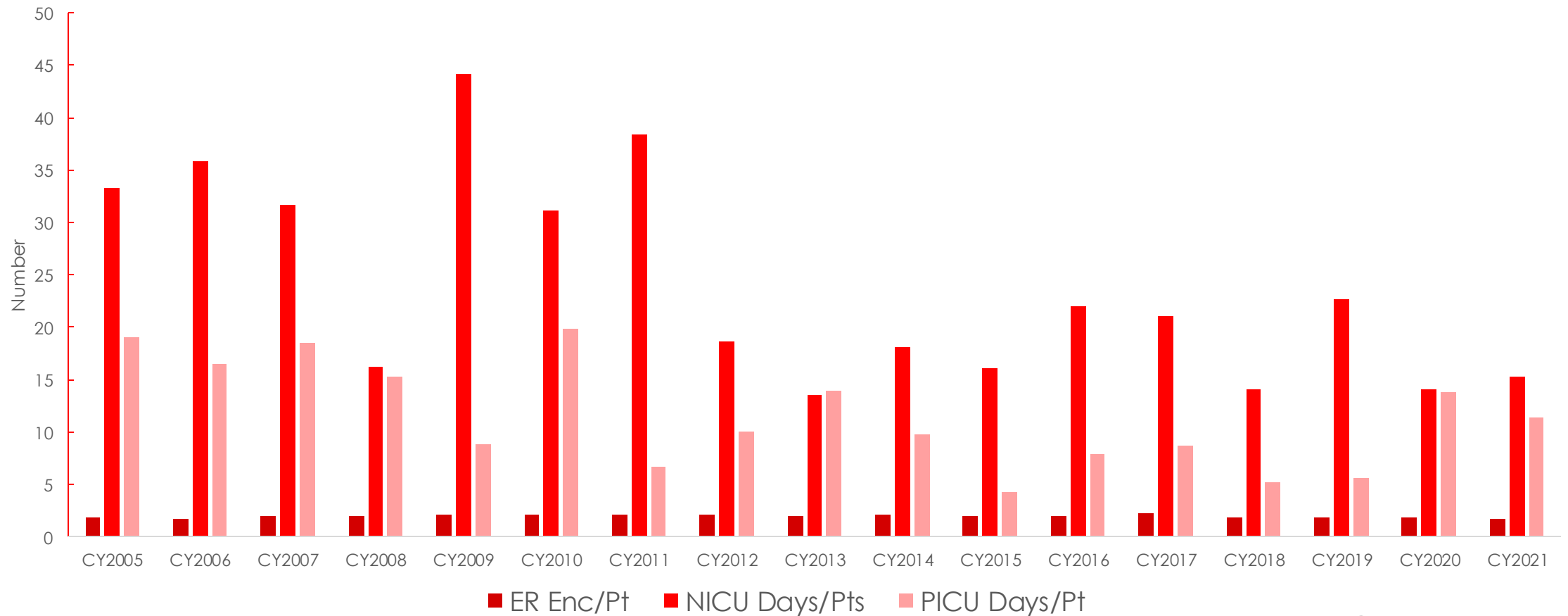
# Most outpatient visit (charges) point to Ortho & Neuro

OP Visits by Service



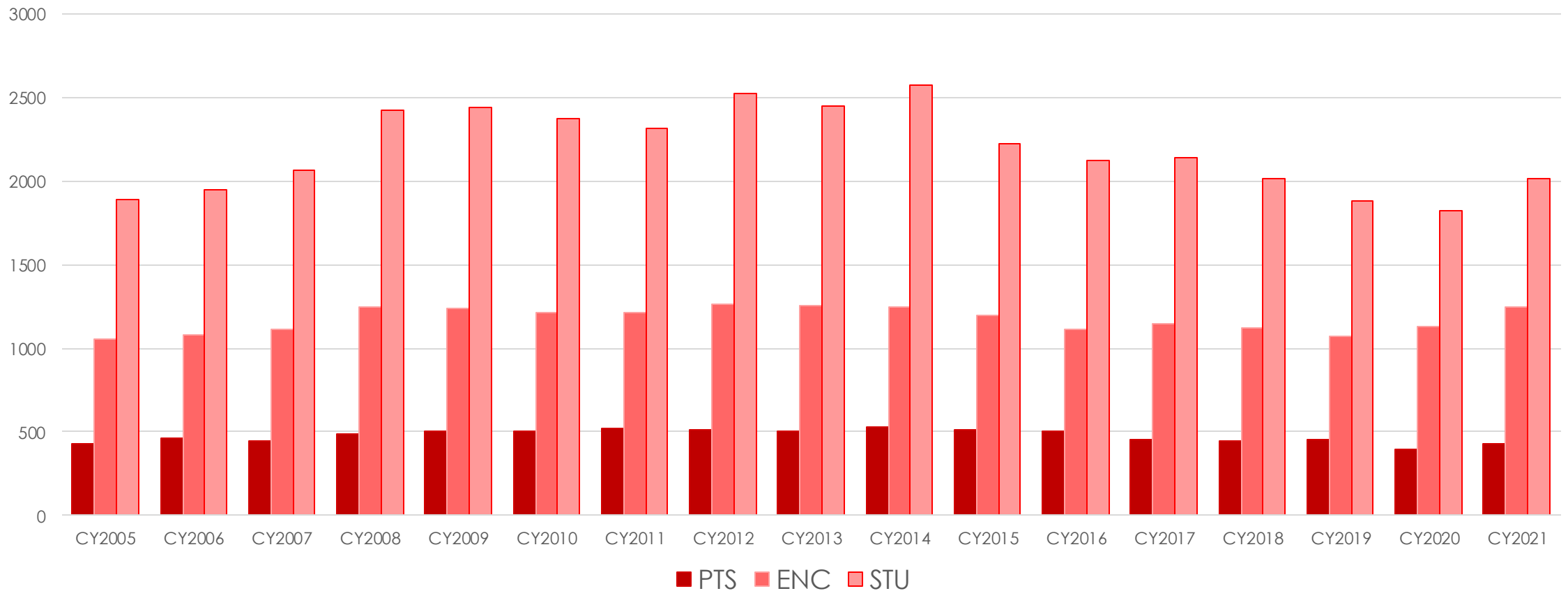
# Heavy utilization of acute care services

Acute Care Utilization



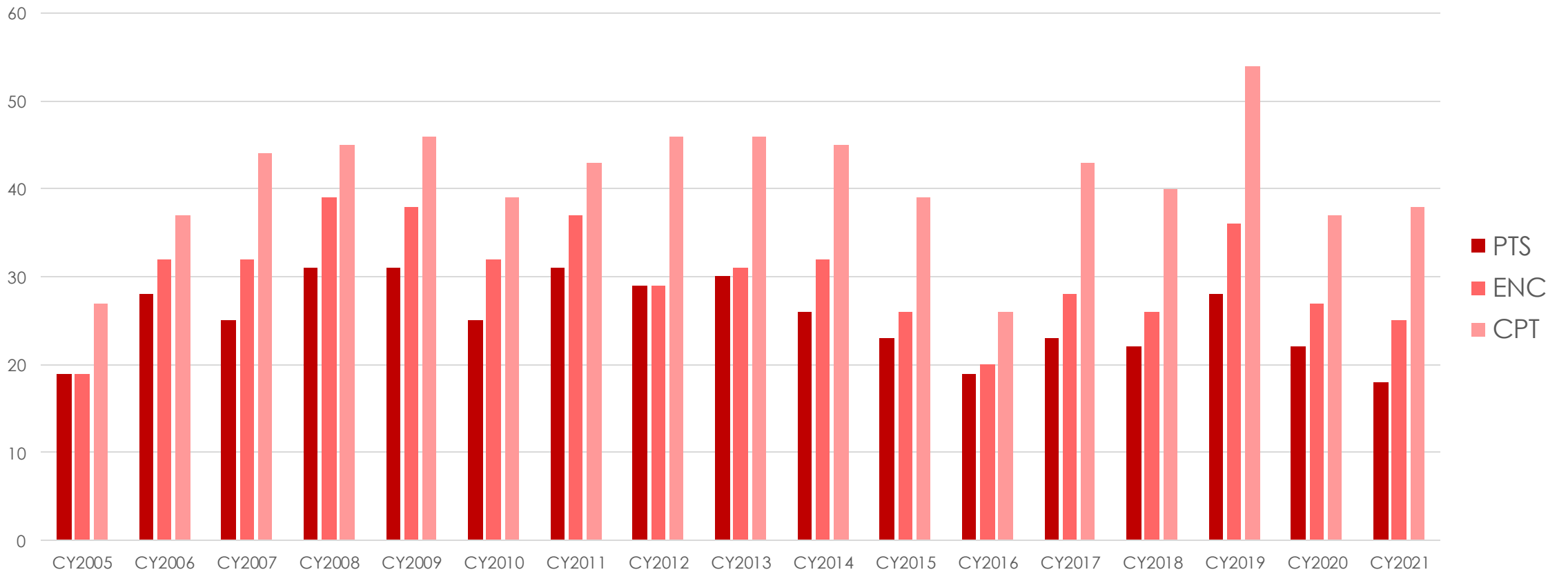
# Heavy utilization of ambulatory care services

Radiology Encounters and Studies per patient



# Heavy utilization of surgical services

Urological Surgeries



# The Pro Forma: because \$ talks

- Decide on the assumptions
  - Lean on the SBA guidelines
- Partner with Finance and agree to include downstream revenue

	Newborn	3 mos	6 mos	1 yr	2yr	3yr	4yr	5yr
RBUS	X		X	X	X	X	X	X
DMSA			X		X	X	X	X
VUDS*			X	X	X	X	X	X
Creatinine	X		X	X	X	X	X	X
Level 4 Inpatient consult	X							
Level 3 Established patient visit		X	X	X	X	X	X	X

# Spina Bifida Clinic Pro Forma 2017

	Year 1	Year 2	Year 3	Year 4	...
<b>Operating Revenue</b>					
Gross Patient Revenue	A				
Total Deductions	B				
Net Patient Revenue	A-B				
Other Operating Revenue	C				
Total Operating Revenue	A-B+C				
<b>Operating Expenses</b>					
Salaries	D*				
Supplies	D**				
Total Operating Expenses	D*+D**				

If Operating Margin is positive, then there is rationale for supporting program.

$$\text{Op. Margin} = (\text{Tot. Op. Revenue} - \text{Tot. Op. Expenses}) \div \text{Tot. Op. Expenses}$$

*Using urological assumptions alone, the operating margin for the Children's National pro forma was 4% in year 1 and grew every year thereafter.*

*Result:*

*1 Nurse Practitioner*

*1 Registered Nurse*

*1 Administrative Assistant*

*“If you can't fly, then run, if you can't run then walk if you can't walk then crawl, but whatever you do you have to keep moving forward”*

*-Martin Luther King, Jr.*



**Thank You!**



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