

Every year, MSK develops patient treatment **volume targets** for each clinical department that will enable the institution to meet goals for growth and development. In order to help the clinicians and administrators monitor volume growth and ensure new patient access, various metrics have been developed as indicators of physician availability, patient demand for new visits and eventual conversion from visit to treatment. While these metrics each help to monitor a single indicator of department operations, it was difficult to sort through the variations in each metric to find a **clear story** of where to focus efforts to improve performance to the final volume target.

The **Strategy & Competitive Intelligence** team decided to examine the relationship between these different metrics and how they all come together to impact the total treatment volume as a creative way to **leverage data for insight and action**. Working with the department leaders to better understand how each department operates, we mapped out a pathway of patient flow to **visualize the connections** between each metric based on the pathway a patient takes from initial contact with the department to final treatment.

Once the relationships between the metrics were understood, we mined historic data to develop expected average rates for the connections between each step of the patient pathway that would allow us to work backwards and calculate a target for each metric tied to the final treatment volume target. This model now provides a smarter target for physician availability based on the operational dynamics, enabling the department to better **plan** for clinic schedules that will help meet the final target for treatment volume. Additionally, the model compares ongoing performance to the targets to identify and **quantify the impact** of variation at each metric. These calculations are summarized in a very simple visualization based on the pathway of patient flow which shows the magnitude of the impact of each metric on the final treatment target. This allows the department leaders to clearly see where to focus efforts for improvement to help meet the final budgeted targets.

