

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Quarterly Report to the Cook County Board of
Commissioners
First Quarter - 2010

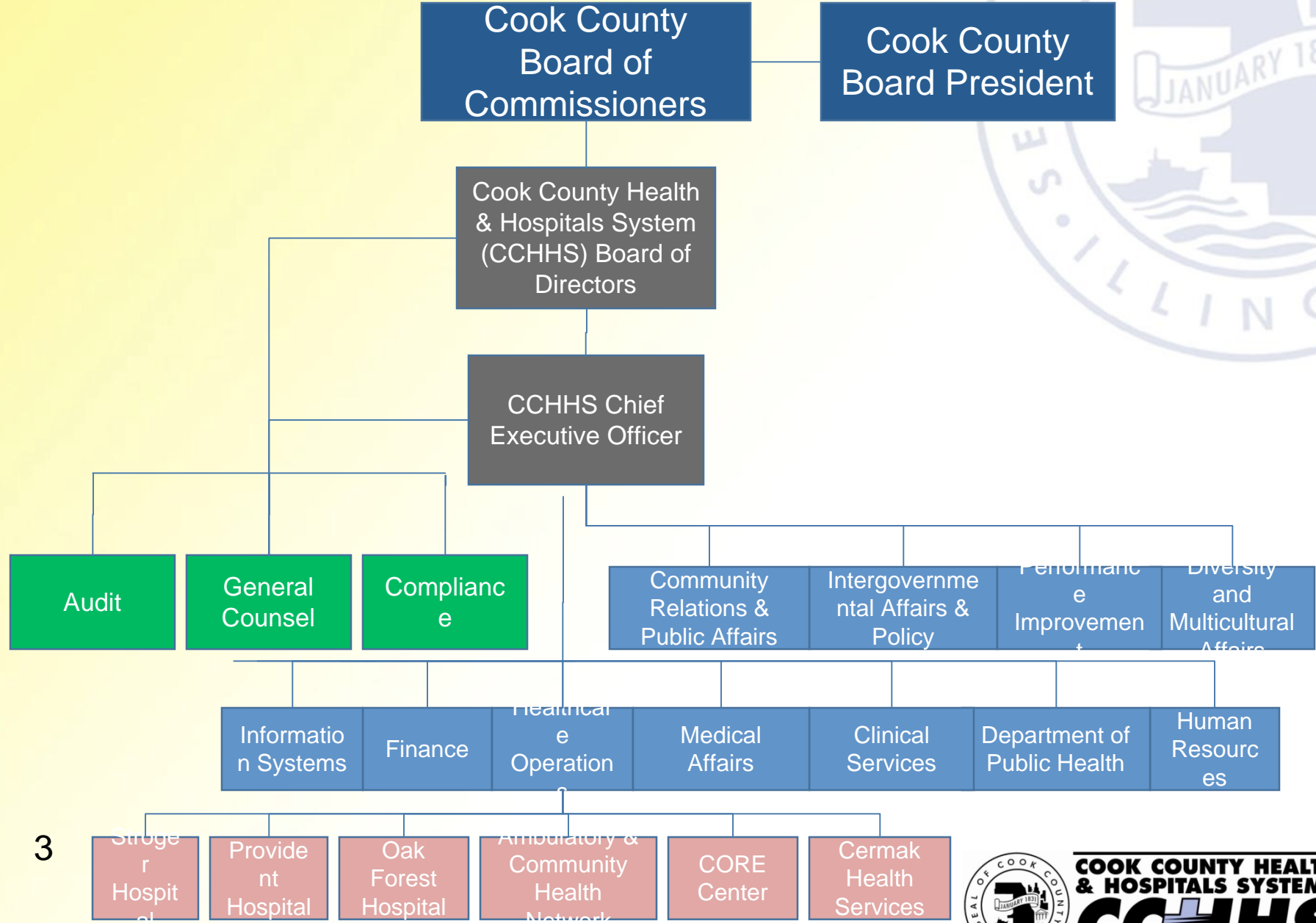
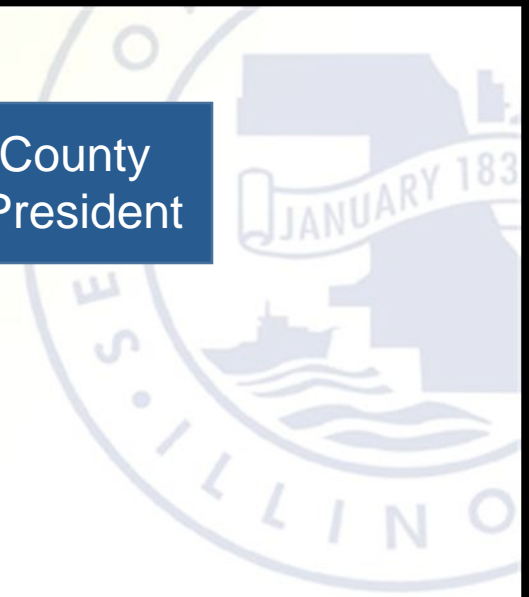


Our Mission

“To deliver integrated health services with dignity and respect regardless of a patient’s ability to pay; foster partnerships with other health providers and communities to enhance the health of the public; and advocate for policies which promote and protect the physical, mental and social well being of the people of Cook County.”



Cook County Health & Hospitals System



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COOK COUNTY HEALTH & HOSPITALS SYSTEM
CCHHS

Community Involvement

- **Town Halls:** We held 14 meetings throughout the County, reaching over 1,500 residents.
- **Budget Hearings:** For the first time, we held budget hearings separate from the County.
- **Partnerships:** We are engaging other providers to pursue ways to expand access and enhance care.
- **Outreach:** We asked community healthcare advocates and other



2009 Financial Impact

- Achieved greater **efficiencies** in the system
- Enhanced revenue **collections**
- Enhanced **federal** funding
- Result: **Financial Improvement**
- Value: **In excess of \$350M**



2009 Financial Impact

(continued)

- \$20M annualized **savings** from entering into a Group Purchasing Organization (GPO)
- \$90M **improvement in revenue** following improved processes and procedures in registration, coding, and billing
- \$65-72M **opportunity** from performance improvement project, including \$60M in savings from rebalancing our staff
- \$200M in **new federal funding** from the Disproportionate Share Hospital Program (DSH)
- County tax subsidy reduced from \$382M in FY2009 to \$308M in FY2010. **A 19% reduction.**



2009 Financial Impact

(Continued)

- The CCHHS **surpassed revenue projections** and made a positive impact to the taxpayers by:
 - **Contributing** more than \$230M to the County's general fund in FY2009
 - Bringing in \$194M **more revenue** than was budgeted in FY2009
 - **Spending less** -- about \$42M less -- in System operations than anticipated for FY2009



2010 CCHHS Leadership Goals

- Nine goals
- Anticipated **improvements** in multiple areas – quality, patient satisfaction, diversity awareness, technology, operations
- Dashboard **updates** to monitor progress



Goal 1: Approval of Strategic Plan

- Plan will include **5-year financial plan**
- **Enhance access** to our services for our patients
- Develop a **comprehensive marketing and communications plan** to educate the public
- Completion date: **June 2010**



Vision 2015

Proposed Vision Statement

“In support of its public health mission, CCHHS will be recognized locally, regionally, and nationally -- and by patients and employees -- as a progressively evolving model for an accessible, integrated, patient-centered, and fiscally-responsible healthcare system focused on assuring high-quality care and improving the health of the residents of Cook County.”



Vision 2015

Proposed Goals

- I. **Access to Healthcare Services** – expand access
- II. **Quality, Service Excellence & Cultural Competency** – enhance care and service for our patients
- III. **Service Line Strength** – Trauma/Emergency, Infectious Disease/AIDS Center, Surgery, Women/Children’s Health
- IV. **Staff Development** – employee satisfaction, education and training
- V. **Leadership and Stewardship** – leadership development and accountability

Regional Health Centers



**ACCESS SERVICES
AS NEEDED**

- Urgent Care/Walk-In Care
- Routine Primary Care
- Outpatient Surgery
- Specialty Care
- Health Education
- Preventive Medicine
- Oral Health
- Mental Health
- Observation Stay
(selected sites)

**HOSPITAL AS
NECESSARY**



Goal 2: Implement Enterprise Resource Planning System

- **Decision support system** for finance, payroll, materials management and human resources
- **General ledger** is complete
- Working with County on **human resources, materials management and accounting**
- Completion date: **November 2010**



Goal 3: Complete Management Restructuring

- Complete management **assessment**
- **Restructure** system-wide management
- Establish leadership **development program**
- Completion: **November 2010**



Goal 4: Achieve 2010 Budget

- Achieve **target reductions**:
 - \$80M from performance improvement
 - \$26M related to half-cent roll back and County hold back
- Completion: **November 2010**

Goal 5: Workforce Rebalancing

- Phase I: Eliminated 1,000 vacant and filled positions
- Phase II: Reduce an additional 350 positions
- **Savings of \$70M**
- Completion: **August 2010**



Goal 6: Quality and Patient Safety

- Implement a system-wide **quality, patient safety and risk management structure**
- Recruit System **Director of Quality and Patient Safety** and **Director of Risk Management**
- Maintain **accreditation status** at all facilities
- Achieve established **quality benchmarks**
- Completion: **November 2010**



Goal 7: Service Excellence

- Implement a **service excellence plan** focusing on employee satisfaction, patient satisfaction and cultural competency
- Recruit System **Director of Diversity and Multi- Cultural Affairs**
- Conduct baseline **employee satisfaction survey**
- Completion: **November 2010**



Goal 8: Internal Auditing and Corporate Compliance

- Develop and implement **internal audit and corporate compliance** functions
- Directors have presented **organizational plans to build and implement functions** to the Audit and Compliance Committee of the CCHHS Board
- Completion: **June 2010**



Goal 9: Graduate Medical Education

- Complete **assessment of the Graduate Medical Education Program** including residency programs and all affiliations
- **Conduct cost/benefit analysis**
- **Finalize recommendation for restructuring**
- **Completion: November 2010**



2011 Financial Challenges

- Full year impact of the half cent tax rollback: **\$76M**
- Potential termination of Federal Stimulus Program (FMAP): **\$39M**
- 5% inflation factor: **\$40M**

