Cook County Health and Hospitals System

One year anniversary report
CCHHS FY 2009 Goals

- After conducting a national search, hired a permanent Chief Executive Officer, who in turn has hired a team of experienced healthcare leaders for the System.

- Began implementation of a fully functional IT system in the areas of Finance, Contract Procurement, Payroll and Human Resources.

- Entered into a Group Purchasing Organization which will save the System $5 million in supplies in FY2009 and $20 million annualized.

- Eliminated 883 vacant positions that results in annualized savings of $60 million.

- Completed Performance Improvement Assessment for the System with Navigant Consulting.
CCHHS FY 2009 Accomplishments

- Process improvements across the “revenue cycle” operations that resulted in approximately $35 million in improved cash collections.

- Completion of successful negotiations with the State of Illinois for agreements that secured, for the first time, special federal funding for the support of patient care provided to the indigent residents of Cook County served by CCHHS. The result is $134 million in new revenue.

- Surgical services consolidation leading to increased access to care and will result in 1,700 more inpatient cases.
CCHHS FY 2009 Accomplishments

- Revenue enhancements and increased efficiencies in the System resulting in the savings of over $200 million to taxpayers:
  - $5 Million – Group Purchasing Organization
  - $35 Million – Revenue cycle operations
  - $60 Million – Vacant position reduction
  - $134 Million – Federal funding for indigent care
FY2010 Budget Assumptions

- No decrease in the volume of current services
- Implementation of staffing efficiencies
  - 467 filled positions will be eliminated that were identified through a performance improvement assessment
- Additional $20 million for continued improvement in managing supply costs
- Inflation of 5%
- 19% reduction in the tax subsidy
- $30 million placeholder for operating expenses related to the Strategic Plan
- Capital of $66.1 million with $30 million going for Strategic Plan capital projects
FY 2010 Goals

- Recruitment and assimilation of the entire CCHHS leadership team
- Implementation of the Strategic Plan
- Achieve maximum savings through the Group Purchasing Organization (GPO)
- Implementation of Enterprise Resource Planning (ERP) systems which include:
  - General ledger
  - Materials management
  - Payroll
  - Human resources
FY2010 Goals

- Incorporation of financial targets identified in Navigant Consulting’s performance improvement assessment report
- Building a strong and effective System Human Resources Department
- Establishment of System-wide Quality, Patient Safety & Risk Management functions
- Improvement of public relations image and positioning of the System as a major healthcare provider
- Strengthening partnerships with other providers
- Expanding programs/services: mammography screenings; colonoscopies; the Screening, Brief Intervention and Referral to Treatment (SBRIT) program; the stroke program; and student nursing
## Revenue (millions)

<table>
<thead>
<tr>
<th>Description</th>
<th>Appropriated FY 2009 Budget</th>
<th>Projected FY 2009 Actual</th>
<th>Requested FY 2010 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patient fees</td>
<td>$290</td>
<td>$240</td>
<td>$259</td>
</tr>
<tr>
<td>IGT*</td>
<td>$131</td>
<td>$131</td>
<td>$131</td>
</tr>
<tr>
<td>FMAP*</td>
<td>$20</td>
<td>$36</td>
<td>$39</td>
</tr>
<tr>
<td>DSH*</td>
<td>$27</td>
<td>$63</td>
<td>$150</td>
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<tr>
<td>Retro DSH* (09)</td>
<td>$0</td>
<td>$132</td>
<td>N/A</td>
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<tr>
<td>Retro DSH* (08)</td>
<td>$0</td>
<td>$30</td>
<td>N/A</td>
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<tr>
<td>Totals:</td>
<td>$468</td>
<td>$632</td>
<td>$579</td>
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</tbody>
</table>

*IGT: Intergovernmental Transfers; FMAP: Federal Medicaid Assistance Program, DSH: Disproportionate Share Hospital monies
## Expenses (millions)

<table>
<thead>
<tr>
<th></th>
<th>Appropriated FY2009 Budget</th>
<th>Projected FY2009 Actual</th>
<th>Requested FY2010 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Personnel</td>
<td>$549</td>
<td>$510</td>
<td>$520</td>
</tr>
<tr>
<td>- Supplies</td>
<td>$146.8</td>
<td>$128.5</td>
<td>$120.2</td>
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<tr>
<td>- Other*</td>
<td>$154</td>
<td>$211.5</td>
<td>$247</td>
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<tr>
<td>Total Expenses</td>
<td>$850</td>
<td>$850</td>
<td>$887</td>
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<tr>
<td>Tax subsidy</td>
<td>$382</td>
<td>$218</td>
<td>$308</td>
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<tr>
<td>Capital</td>
<td>$67</td>
<td>$67</td>
<td>$66</td>
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</table>

*Other: Personal services, contractual services, non-medical supplies, materials, utilities, maintenance, rental, leasing, contingency and special purpose funds.
<table>
<thead>
<tr>
<th>Account</th>
<th>Justification</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional &amp; managerial services</td>
<td>Implementation of Strategic Plan</td>
<td>$30M</td>
</tr>
<tr>
<td></td>
<td>Implementation of Enterprise Resource Planning Systems</td>
<td>$12M</td>
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<tr>
<td></td>
<td>Revenue cycle contract</td>
<td>$8.4M</td>
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<tr>
<td>Rental &amp; Leasing NOC</td>
<td>Master lease agreement for capital equipment</td>
<td>$6M</td>
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John H. Stroger Hospital

John H. Stroger, Jr. Hospital of Cook County is the flagship of the Cook County Health & Hospitals System (CCHHS). The 464-bed hospital is anchored by 228 medical/surgical beds, with dedicated units for obstetrics (40 beds), pediatrics (40 beds), intensive care (80 beds), neonatal intensive care (58 beds), and burns (18 beds).

The Level 1 Trauma Center is one of the most respected in the nation. The hospital’s adult emergency room treats over 110,000 patients annually. While the Pediatrics emergency room treats 45,000 children and adolescents each year with a no wait policy.

Stroger Hospital of Cook County is also a teaching hospital that provides primary, specialty and tertiary healthcare services. The hospital has a staff of more than 300 attending physicians along with more than 400 medical residents and fellows.

The hospital serves as the hub for the CCHHS for delivery of specialty and sub-specialty care. More than 40% of the hospital’s space is dedicated to an outpatient Specialty Care Center.

In the proud tradition of its predecessor, Cook County Hospital, it remains at the forefront of new therapies and innovations in healthcare while never neglecting those in need. Stroger Hospital of Cook County today continues to maintain the strong commitment of the CCHHS to the healthcare needs of Cook County’s underserved population, while also offering a full-range of specialized medical services for all segments of the community.
Oak Forest Hospital
Oak Forest Hospital of Cook County (OFH) is a unique, multi-level healthcare facility located on a spacious 340 acre campus in Oak Forest, in the southwest corner of Cook County. The 95 bed-hospital provides inpatient and outpatient services to the south suburban residents of Cook County.

The mission of OFH, as an extension of the CCHHS, is to provide high caliber medical care for adults and a wide range of specialty and diagnostic outpatient services. OFH also provides access to emergency services and on-site primary care.

OFH in conjunction with ACHN provides a full range of outpatient specialty and diagnostic services as well as support to three primary care and community-based outpatient clinics located in Ford Heights, Phoenix and Robbins.

Provident Hospital
Provident Hospital of Cook County is responsible for providing a wide array of healthcare services to the residents of Cook County, particularly those who reside in the Grand Boulevard neighborhood and on the South Side of Chicago.

As a full-service hospital, it meets community healthcare needs including primary, specialized emergency, same-day surgery, maternity, family practice, and critical care services.

Deeply committed to prevention, Provident Hospital staff and volunteers work with community residents to promote good health and wellness. Through health fairs; a speaker's bureau; support groups; health wellness groups for teens, men and seniors; and educational programs (diabetes, asthma, smoking cessation, heart disease and others). Provident Hospital is a catalyst for improving the health status of communities throughout the South Side of Chicago.
Ruth M. Rothstein CORE Center

The Ruth M. Rothstein CORE Center serves as a national model of outpatient care for persons who are HIV positive, have AIDS, or have contracted other infectious diseases.

It provides primary care, laboratory testing, infusion therapy, pediatrics, dental care, specialty consultations, screenings, and medicine. It also offers mental healthcare, providing emotional and community adjustment needs through psychological and social service support teams.

The CORE Center HIV program is the largest in the Midwest, serving more than 26% of those with HIV/AIDS receiving care in the Chicago Metropolitan area. The CORE Center is also committed to providing leadership in infectious disease research to help patients live longer, more comfortably and more independently.

Ambulatory Network

Dispersed throughout Chicago and suburban Cook County, the Ambulatory and Community Health Network (ACHN) of Cook County coordinates primary and specialty outpatient care in community, and hospital outpatient settings.

The network emphasizes primary and preventative care and provides specialty outpatient and diagnostic services for persons of all ages: from infants to senior citizens. It also coordinates care for expectant mothers with other System affiliates to ensure successful deliveries and healthy babies.

The Primary Care Clinics are: Fantus (with a General Medicine, Pediatrics, Obstetrics/Gynecology, and Urgent Care Clinics), Austin, Logan, Cicero, Vista Palatine, Prieto, Near South, Englewood, Woodlawn, Robbins, Cottage Grove, Woody Winston, and Morton East.
Cermak Health Services

Cermak Health Services of Cook County is the daily provider of healthcare to the approximately 11,000 detainees at the Cook County Department of Corrections, on Chicago’s Southwest Side.

As the largest single site correctional health service in the country, the 150,000-square-foot facility provides a comprehensive range of services, including primary care, specialty care, dental and mental health services, pharmacy, rehabilitative care and a 129-bed infirmary.

The staff at Cermak actively work to treat and prevent chronic and communicable diseases, including AIDS and tuberculosis, as well as to provide general and basic care that meets the needs of the incarcerated population.

Public Health

The Cook County Department of Public Health (CCDPH) is the state certified public health agency for suburban Cook County exclusive of the cities of Chicago, Evanston, Skokie, Oak Park, and Stickney Township, where state certified public health departments are run by local units of government. CCPDH serves the people of its jurisdiction from five district offices, as well as many community and mobile sites.

CCDPH offers a wide variety of services such as immunizations against childhood diseases as well as travel immunizations; hearing, vision, and dental screenings; well-child checkups; lead poisoning testing; nutritional counselling; breast-feeding support and education; sexually transmitted disease testing and counseling; HIV testing; family planning services; pap smears, breast exams, and mammography services; restaurant inspections; violence prevention services; tobacco cessation counseling and outreach; and emergency preparedness.