

COOK COUNTY HEALTH & HOSPITALS SYSTEM

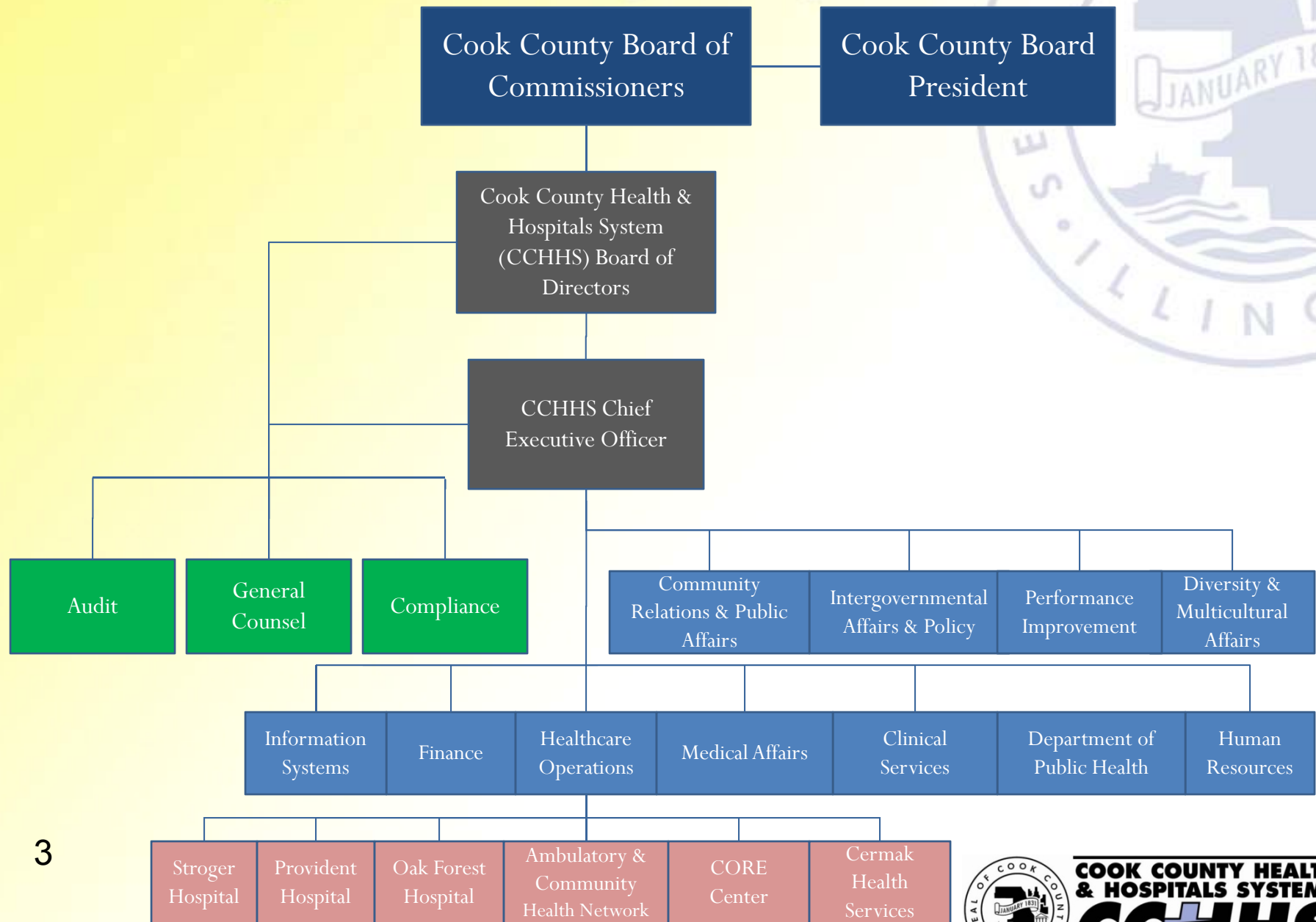
Quarterly Report to the Cook County Board of
Commissioners
Second Quarter – 2010
March through May



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



2010 CCHHS Leadership Goals

- Nine goals
- Anticipated **improvements** in multiple areas – quality, patient satisfaction, diversity awareness, technology, operations
- Dashboard **updates** to monitor progress
 - Three items featured from operations stop-light report

Operations Stop-light Report

Ops #	Description	Assignee	Co-Assignee	Due Date	Revised Due Date	Comments	Status
18	Develop and begin implementation of an IT Strategic Plan	System CIO	System CEO	11/30/10		Plan completed and presented to CCHHS Board on 3/26/10; implementation is under way	Complete
64	Develop System-wide Nursing Professional Development and Education department:-recruit and hire a Director-complete an educational assessment process-review current Affiliations and establish new process for identification and inclusion-rebalance educational resources to meet identified need	System CCO	Director of Nursing Professional Development and Education General Counsel	8/31/10		Cally McKinney assumed position on 4/26/10. Assessment of affiliation agreements complete. New contracts in approval process. Currently establishing a System-wide educational plan.	Complete
80	Develop a formal service line analysis for ED/Trauma Services and present recommendations to system leadership	System CMO	System CCO	4/30/10	5/31/10	Service line recommendations presented at CCHHS Board Retreat on 4/30/10. Complete as part of the Strategic Plan.	Complete

Goal 1: Approval of Strategic Plan

- Strategic plan will include **5-year financial plan**
- Guiding principle is to **enhance access** to our services for our patients
- Develop a **comprehensive marketing and communications plan** to educate the public
- CCHHS Board reviews Vision 2015: **An Overview of Strategic Direction** on May 27, 2010
- Completion date: **June 2010**

Goal 2: Implement Enterprise Resource Planning (ERP) System

- **Decision support system** for finance, payroll, materials management and human resources
- **General ledger** was complete December 1, 2009
- Working with County on **human resources, materials management and accounting**
 - On hold waiting review of Lawson by County Bureau of Finance
- Completion date: **November 2010**



Goal 3: Complete Management Restructuring

- Complete management **assessment**
 - Assessment completed April 2010
- **Restructure** system-wide management
 - Restructuring scheduled for August 2010
- Establish leadership **development program**
- Completion: **November 2010**



Goal 4: Achieve 2010 Budget

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

Goal 5: Workforce Rebalancing

- Phase I: Eliminated 941 vacant and filled positions
- Phase II: Reduce an additional 409 positions
- **Savings of \$60M**
- **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 & Patient Safety** and **Director of Risk Management**
 - Director of Risk Manager assumed position in March 2010
 - Recruitment of Director of Quality & Patient Safety in progress
- Maintain **accreditation status** at all facilities
 - John H. Stroger, Jr. Hospital awarded **full accreditation** in February 2010
- 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 & Multi-Cultural Affairs**
 - Recruitment of Director of Diversity & Multi-Cultural Affairs in progress
- Conduct baseline **employee satisfaction survey**
- Completion: **November 2010**

CCHHS Diversity Hiring Overview

- There were 26 employees hired across the CCHHS within the last three months.

- System Leadership positions filled include:
 - ❑ CFO - Provident (Caucasian Male)
 - ❑ System Director Nursing Programs (Caucasian Female)
 - ❑ System Director – Hospital Purchasing (Hispanic Male)
 - ❑ System Director - Operations (Asian Female)
 - ❑ System Director of Labor (African American Female)

- Out of five System Leadership positions filled 40% were Caucasian and **60% were Minority.**





CCHHS Total System Hires

➡ 26 Hires

- 10 (38.4%) Caucasian
- 2 (7.7%) Hispanic
- 3 (11.5%) Asian
- 11 (42.3%) African American

Health Administration

➡ 15 hires

- 6 (40%) Caucasian
- 2 (13.3%) Hispanic
- 2 (13.3%) Asian
- 5 (33.3%) African American



John H. Stroger, Jr. Hospital

10 hires

- 2 (20%) Caucasian
- 2 (20%) Asians
- 6 (60%) African-American

Provident Hospital

1 hire

- 16
- 1 (100%) Caucasian



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**
 - Included in performance improvement RFP
- Finalize **recommendation for restructuring**
- Completion: **November 2010**

2011 Financial Challenges

- Full year impact of the half cent tax rollback: **\$76M**
- Anticipated termination of Federal Stimulus Program (FMAP):
\$39M
- **Declining Medicaid revenue**