

Strategic Planning FY 2020-2022



John Jay Shannon, MD
Chief Executive Officer

May 31, 2019



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Introduction

- Many strategies are accounted for in budget/operations but will see heightened focus
- Many strategies will have a calculable Return On Investment while others will not
- Strategies and estimated costs are presented for discussion and prioritization

Priorities to Improve a Patient-Centered Organization

Quality & Patient Safety

Mortality, readmission, clinical documentation, process of care strategies
High reliability training

Patient Experience

Patient-Family Advisory Councils
Environmental Services
Customer Service
Nursing/Physician Communication
Improve technologies available to patients

Cultural Competence

Bi-lingual staff and interpreter services
Staff education and sensitivity training

Priorities to Improve a Patient-Centered Organization

Health Equity and Social Determinants of Health

Service Line Expansion

Service Enhancements such as Lifestyle Centers, educational classes, support groups

Integrated Care Coordination

Priorities to Preserve & Advance the Mission

Growth in Service

- Maximize current staffing levels
- Increase CountyCare domestic utilization
- Access to CCH by non-CCH providers
- Expansion of Oral Health
- Provident campus redevelopment

Managed Care

- Maintain/Grow Medicaid Market Share
- Managed care competency as a provider

Continuum of Care including Medicare

Organizational Effectiveness

- Reduce time to contract
- MBE/WBE strategy
- Reduce vacancies
- Performance Management
- Compensation structure
- Succession planning

Excellence in Nursing

- Nursing leadership
- Evidence-based Nursing Model
- Shared Governance
- Magnet Strategy

Excellence in Clinical Practice

- Medical Staff Strategic Growth
- Medical staff leadership
- Advanced Practice models

Population Health Strategies

Facilities and Equipment Investments

Advanced Analytics

Develop and advocate for policy changes that advance CCH priorities

Extramural funding

Marketing and Community Affairs

External Considerations

Hospital environment

Managed care/risk/value-based purchasing environment

Consumerism

Population trends

Federal Policy Changes

Affordable Care Act

Disproportionate Share

340B

Immigration policy

Supreme Court rulings

State Policy Changes

Continued evolution of Managed Care

Legalized marijuana

FY2020-2022



Strategic Plan Proposals: Financial Impact



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Strategic Plan Financial Impact: Expenses

Expense	2020	2021	2022	Total (20-22)
Quality Investment				
Patient Safety	\$5,000,000	\$5,000,000	\$5,000,000	\$15,000,000
Patient Experience	\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000
Staff Training/ Organizational Development	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000
Cultural Competency	\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000

Strategic Plan Financial Impact: Expenses

Expense	2020	2021	2022	Total (20-22)
Population Health	\$1,500,000	\$3,800,000	\$4,800,000	\$10,100,000
Telemedicine	\$500,000	\$500,000	\$500,000	\$1,500,000
Managed Care Effectiveness	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
Marketing & Community Affairs	\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000

Strategic Plan Financial Impact: Expenses

Expense	2020	2021	2022	Total (20-22)
Additional Health Center Expansions	\$0	\$2,400,000	\$4,800,000	\$7,200,000
Capital Equipment Increase Expenditure	\$5,000,000	\$10,000,000	\$15,000,000	\$30,000,000
Master Facilities Plan	\$600,000	\$0	\$0	\$600,000
Other	\$5,000,000	\$5,000,000	\$5,000,000	\$15,000,000

Strategic Plan Financial Impact: Total

	2020	2021	2022	Total (20-22)
Total Cost / Expenses	\$27,600,000	\$36,700,000	\$45,100,000	\$109,400,000

FY2020-2022



Next Steps



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Next Steps

- Draft strategic plan document for board discussion
- Prepare the FY2020 budget
- Approve final strategic plan
- Three year strategic plan financial forecast

Thank you.

Questions?



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