

# Strategic Planning FY2020- 2022

Diagnostic & Specialty Services

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# Overview of Departments



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# Overview of Services

## Diagnostic Services

- Radiology
- Laboratory & Pathology
- Cardiology
- Respiratory
- Gastroenterology

## Specialty Services

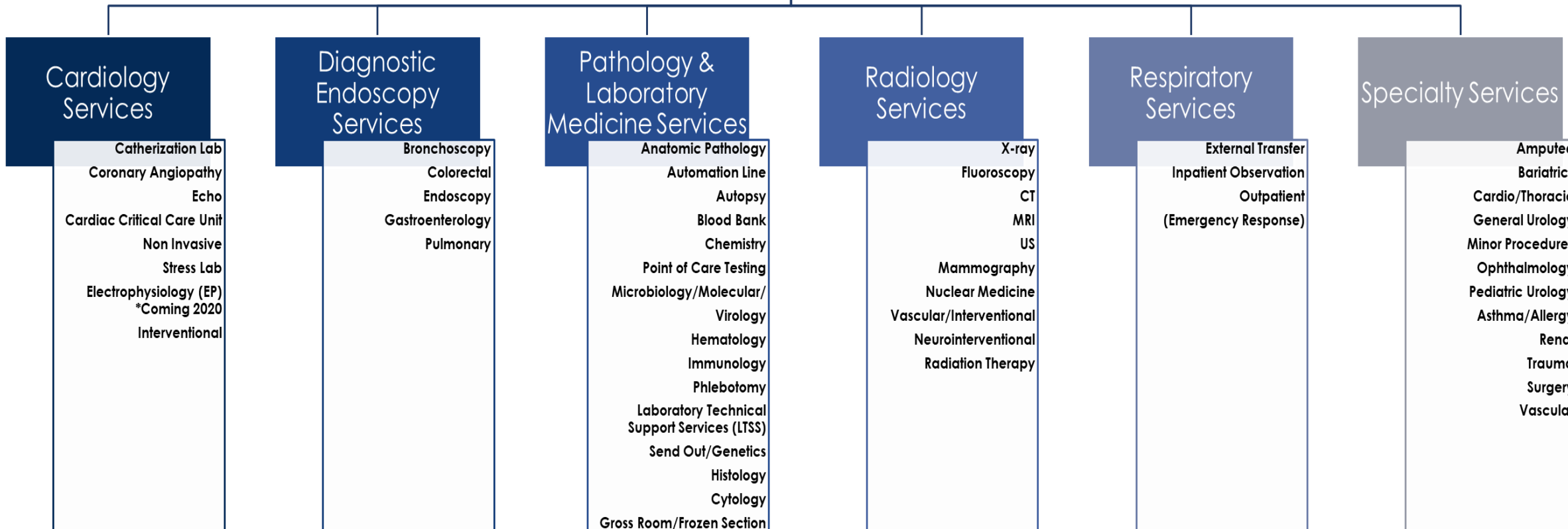
- Urology
- Bariatrics
- Vascular
- Ophthalmology
- Pulmonary/Sleep
- Pain
- Orthopedics & Neurosciences
- Renal
- Oncology
- Colorectal
- Oral Maxillofacial Surgery



# Organizational Chart

## Diagnostic & Specialty Services

Stroger Hospital &  
Central Campus





# Impact 2020 Update



## Status and Results

- Deliver High Quality Care
- Grow to Serve and Compete
- Foster Fiscal Stewardship
- Invest in Resources
- Leverage Valuable Assets
- Impact Social Determinants
- Advocate for Patients



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# Impact 2020

## Progress and Updates

Focus Area	Name	Status
Deliver High Quality Care	Standardize and modernize outpatient clinic models with data and operational support to optimize operational practice.	Completed:  In Progress: <ul style="list-style-type: none"><li>• Develop productivity standards</li><li>• Optimize patient workflow</li><li>• Implement nurse care coordinators</li></ul>
Deliver High Quality Care	Integrate and expand additional services, in specialty care	Completed: <ul style="list-style-type: none"><li>• Bariatric Services</li></ul> In Progress: <ul style="list-style-type: none"><li>• Urology</li><li>• Vascular</li><li>• Service line development</li></ul>
Deliver High Quality Care	Make investments in outpatient facilities	Completed: <ul style="list-style-type: none"><li>• Professional Building</li></ul> In Progress: <ul style="list-style-type: none"><li>• Stroger Specialty Services</li></ul>

# Impact 2020

## Progress and Updates

Focus Area	Name	Status
Deliver High Quality Care	Implement operational improvements to improve access	Completed: <ul style="list-style-type: none"><li>• Realignment/expansion of vacated Stroger Hospital space</li></ul> In progress <ul style="list-style-type: none"><li>• Stroger Hospital space planning</li><li>• Improve various throughput initiatives</li></ul>
Deliver High Quality Care	Implement operational improvements to improve access: expand evening and weekend hours at specialty care sites...and optimize times, locations and spectrum of specialty services available at CCH sites	Completed: <ul style="list-style-type: none"><li>• Opening more appointment slots for CCH patients</li></ul> In Progress: <ul style="list-style-type: none"><li>• Consideration of expansion of hours of operation.</li><li>• Improve throughput</li></ul>



# Impact 2020

## Progress and Updates

Focus Area	Name	Status
Deliver High Quality Care	Implement leader rounding, safety huddles, standard training, unit-based problem solving	<p>Completed:</p> <ul style="list-style-type: none"><li>• High Reliability safety huddles implemented</li><li>• Rounding tools employed</li></ul> <p>In Progress:</p> <ul style="list-style-type: none"><li>• Continuous refinement of the processes</li></ul>
Grow to Serve and Compete	Expand outpatient services available and improve scheduling and efficiency at outpatient sites	<p>Completed:</p> <p>In progress:</p> <ul style="list-style-type: none"><li>• Continued implementation of patient kiosks</li><li>• Expansion of evening and weekend hours</li><li>• Improve throughput and productivity metrics</li></ul>



# Impact 2020

## Progress and Updates

Focus Area	Name	Status
Grow to Serve and Compete	Capture more CountyCare members as referrals by increasing internals for CCH specialty and inpatient care.	Completed:  In progress: <ul style="list-style-type: none"><li>• Expansion of appointment slots</li><li>• Expansion of specialty services (i.e Bariatrics, Urology)</li></ul>
Foster Fiscal Stewardship	Utilize volume, unit costs and other data to routinely ensure staffing is in-line with appropriate industry standards.	Completed: <ul style="list-style-type: none"><li>• Implemented workforce development initiative from grant funded program</li></ul> In progress: <ul style="list-style-type: none"><li>• Implement productivity standards and key metrics to drive performance</li><li>• Exploring improvement of services through community partnerships</li></ul>



# FY2020-2022



## The Future

### Environmental Scan of Market, Best Practices and Trends



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# Environmental Scan of Market, Best Practices and Trends

## Observations

- Continued decline in hospital admissions, while increasing in ambulatory volumes
- Some volumes displaced to alternative sites (“Right care, Right time, Right place”)
- Expansion of uninsured due to changes at the Federal and State levels
- \$43 billion projected cut from Federal Medicaid DSH payments, 2018-2026
- Growth in consumerism
- Increasing focus on mitigating the impact of social determinants
- Increasing focus on excellence in patient experience
- Increased usage of technology and focuses on new technologies to deliver care
- Digital health on the rise
- Investment in capital with efficient capital planning
- Enhanced cultural competence



# SWOT Analysis

**Strengths, Weaknesses, Opportunities and Threats**



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# SWOT Analysis

## Strengths

- Strong, clearly understood mission
- Comprehensive service delivery
- Quality specialty and diagnostic services
- Dedicated medical staff
- Improving clinic access
- Engaging committed staff
- Great reputation and stable workforce
- Capacity for growth
- Referral source for community agencies

## Weaknesses

- Access to specialty and diagnostic services
- Recruitment & retention of staff
- Skills & abilities of some staff has variances
- Aging clinical equipment and lack of investment
- High cost structure
- Poor perception of patient experiences
- Quality ratings
- Lack of systems specific to healthcare operations
- Domestic utilization by CountyCare members below capacity

## Opportunities

- Maximize space utilization
- Increasing enrollment base with CountyCare
- Teaching programs as source of future practitioners
- Leveraging experience working with populations with multiple complex conditions
- Collaboration between multiple services
- Improve patient experience
- Improve throughput
- Community partnerships
- Investment in infrastructure & technology

## Threats

- Processes and implementation take too long
- Organization not nimble within environment
- Increasing uninsured population
- Competitive market for workforce
- Access to capital
- Inefficient processes and space
- Resistance to paradigm shifts
- Lack of interdisciplinary collaboration
- Hospital outpatient billing & reimbursement
- Sophisticated diagnostics require high skill workforce

# FY2020-2022



## Future Recommendations



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# Deliver High Quality Care

## FY2020-2022 Strategic Planning Recommendations

- Improve operational efficiency
- Master facility planning
- Continue capital investment to expand services and improve efficiency
- Maximize access & expansion of services
- Improve patient experience
- Achieve quality and patient safety benchmarks
- Routine service line review of efficiency and effectiveness

# Grow to Serve and Compete

## FY2020-2022 Strategic Planning Recommendations

- Increase internal referrals of CountyCare members for CCH specialty and inpatient care
- Optimize use of eConsult
- Implement specialty service line offerings at community sites
- Promote services
- Define and establish five service lines as centers of excellence
- Improve productivity, efficiencies and throughput

# Foster Fiscal Stewardship

## FY2020-2022 Strategic Planning Recommendations

- Increase CountyCare domestic utilization
- Improve access for all patients
- Promote services to insured populations
- Improve service line efficiencies
- Improve throughput initiatives
- Align costs with clinical activity
- Improve revenue cycle
- Sustain movements towards value based payments

# Invest in Resources

## FY2020-2022 Strategic Planning Recommendations

- Continued investment in technology
- Continued investment in capital resources
- Align staffing models with clinical offerings

# Leverage Valuable Assets

## FY2020-2022 Strategic Planning Recommendations

- Create more meaningful community partnerships

# Impact Social Determinants/Advocate for Patients

## FY2020-2022 Strategic Planning Recommendations

- Strengthen links with community partners
- Improve synergies with internal care coordination

Thank you.



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# Appendices



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# Clinic F

## Key Stats

Specialty Service Lines	FY 2016 Patient Volume	FY 2017 Patient Volume	FY 2018 Patient Volume	% Change FY 2017 to FY 2018
Amputee	190	185	225	21.6%
Cardiology	7,408	8,224	9,427	14.6%
Renal	6,789	6,040	6,811	12.7%
Gastroenterology	6,180	5,365	5,176	(3.5%)
Pulmonary/Chest/Asthma*	9,263 <sup>^</sup>	7,552*	6,043*	(19.9%)
Minor Procedures	2,602*	2,311*	2,746*	18.8%
Total Patient Volumes	32,432	29,677*	30,428*	2.5%

# Surgery Specialty Clinic

## Patient Visits – 2017 & 2018

Service	FY 2017		
	Tot. Pat. Scheduled	Tot. Pat. Seen	Show percentage
Colorectal	5054	3617	71.57%
Cardiothoracic Surgery	643	678	105.44%
Trauma	4947	4582	92.62%
Urology	129	142	110.08%
Vascular	10571	8029	75.95%
Neurosurgery	5034	4101	81.47%
<b>Total Surgery Specialty Clinic</b>	<b>29369</b>	<b>23438</b>	<b>79.81%</b>

Service	FY 2018		
	Tot. Pat. Scheduled	Tot. Pat. Seen	Show percentage
Colorectal	4450	3302	74.20%
Cardiothoracic Surgery	899	846	94.10%
Trauma	4482	4020	89.69%
Urology	625	1021	163.36%
Vascular	9809	7070	72.08%
Neurosurgery	5862	4421	75.42%
<b>Total Surgery Specialty Clinic</b>	<b>29208</b>	<b>22929</b>	<b>78.50%</b>

# Outpatient Service Lines

## 5 Year Projected Growth

Service Line	5 Yr Growth
Thoracic Surgery	33.89%
Endocrinology	33.46%
Urology	26.57%
Neurology	26.12%
Podiatry	25.23%
Orthopedics	21.71%
Pain Management	19.99%
Cosmetic Procedures	19.55%
Spine	19.07%
Vascular	19.02%
Gastroenterology	17.84%
Ophthalmology	17.77%
Nephrology	16.27%
Miscellaneous Services	16.15%
Pulmonology	14.93%
Lab	14.69%
Dermatology	13.73%
General Surgery	13.56%
Cardiology	12.83%
Neurosurgery	12.35%
ENT	11.79%
Evaluation and Management	10.58%
Physical Therapy/Rehabilitation	8.15%
Oncology	7.89%
Trauma	7.04%
Psychiatry	4.63%
Radiology	4.09%
Obstetrics	1.29%
Gynecology	0.17%



# Radiology

## Volumes – FY17 & FY18

Service Lines	FY 2017	FY 2018	Volume Variance
Inpatient	38,073	34,338	(3,735)
Outpatient	63,225	71,044	7,819
Emergency	104,906	99,749	(5,157)
Total Volume	206,204	205,131	(1,073)

# Cardiology

## Stats – 2017 & 2018

Cardiac Cath Lab			
FY	Diagnostic	PCI (Percutaneous Coronary Intervention)	Total
2017	829	241	1070
2018	926	218	1144

FY	TTE (Transthoracic Echocardiogram)	DSE (Dobutamine Stress Echocardiogram)	TSE (Treadmill Stress Echocardiogram)	TEE (Trans Esophageal Echocardiogram)	STRESS	HOLTER	TILT TEST	TOTAL
2017	3266	120	35	143	2080	788	1	6,433
2018	7163	177	146	323	2160	825	0	10794

