

DIVISIONAL EXECUTIVE SUMMARY

AMBULATORY SERVICES

Lead Executive: Craig Williams, Chief Administrative Officer, Operations and Development
Reporting Period: December 2023
Report Date: January 15, 2023

Strategic Initiatives • OKR Highlights • Status Updates



Patient Safety, Clinical Excellence & Quality

- Breast Cancer Screening rates improved from 58.6% to 69.5% compared to 2022.
- Provident Hospital and the Sengstacke Clinics completed their primary care medical home recertification successfully in December 2023 without any citations. The triennial hospital re-accreditation survey was also performed.



Health Equity, Community Health & Integration

- The Core Center held the annual World AIDS Day Awareness Event and celebrated Ruth M. Rothstein CORE Center 25th year anniversary.
- This month, 87 individuals in the community received a rapid test through targeted HIV screening.
- Through the community vaccine program, ACHN continues to provide COVID-19 vaccination to the community and patients. This month, there was a total of 2,558 patients vaccinated however there were no mobile events during the month. In addition, the CORE Center location is offering the MPox testing, vaccination, and treatment to patients and the community and a total of 2 patients were vaccinated for MPox. The ACHN clinics also continue to provide available testing to employees, patients, and the community at both Stroger and Provident hospitals. This month, there were also 243 tests completed at the Stroger tent and 54 at the Provident tent.
- Women and children services received positive feedback from the Illinois Department of Human Services (DHS) after the Women Infant and Children's (WIC) site audit. DHS submitted a success story on CCH's WIC visit to the DHS central office.
- To support patient access to care, the Patient Support Center answered more than 46,400 patient calls with an average answer speed of under sixty seconds. The Central Triage Call Center answered more than 3,500 patient calls with an average answer speed of thirty seconds.
- The new HealthViewX referral platform has been live for over a month now servicing our CCH partner referrals to refer specialty and diagnostic patients to CCH along with receiving referral results back on their



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patients. This web-based platform resulted in over 300 active users and over 2,300 referral orders placed by CCH partners. Currently we are working on the second phase of the roll out to automate appointment status updates and results.

- The Cancer Center Service Line implemented Palliative Psychiatry services and launched the Palm Vein Project. This new technology is an optional resource that helps patients to check-in to their doctor's appointments faster and more securely.
- This month, the New Arrivals Clinic saw a total of 2,611 visits including: 1,924 new patients for medical intakes and 687 additional visits for follow up treatments. The first floor of Belmont Cragin was opened to increase Saturday capacity by forty additional slots. The next step is to expand hours of operations for January 2024.
- ACHN has deployed mobile care teams (MCTs) to complete onsite medical intake assessments. An MCT comprises 2 nurses and 2 residential aides along with 3 virtual providers. The team completes an intake screening to assess the needs for follow up to be seen at Belmont Cragin New Arrival clinic with a scheduled appointment and transportation; set up for a virtual visit on same day with provider; sent to the Emergency Department for immediate evaluation; or the patient is healthy and will call for appointment as needed.



Patient Experience & Employee Engagement

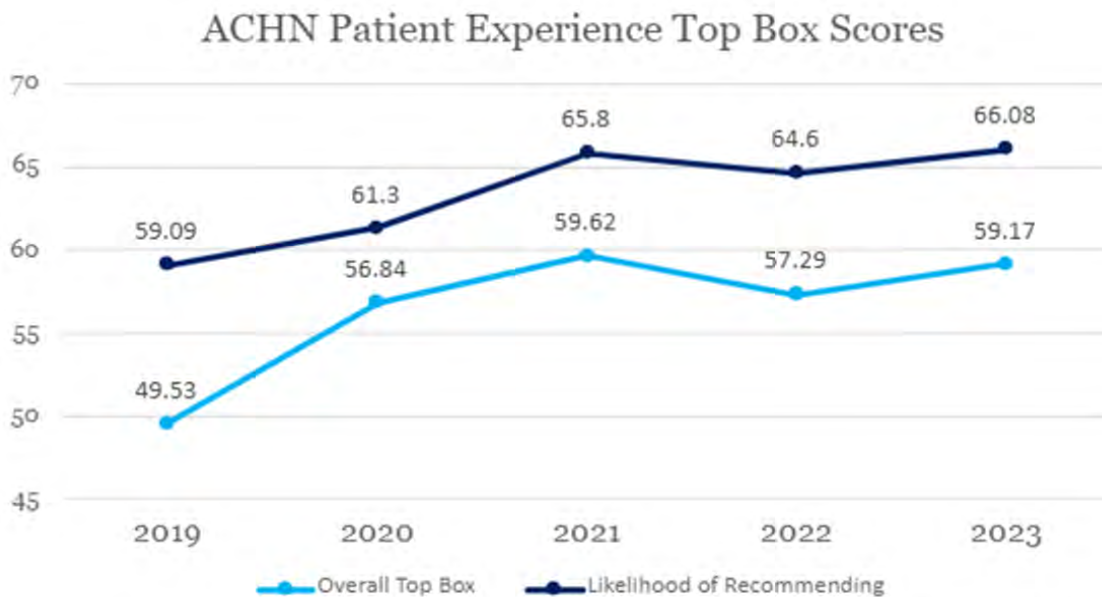
- ACHN closes the year with the following 2023 highlights:
 - Increased number of survey responses by **4,184 surveys** vs 2022
 - Increased Overall Top Box score by **1.88%**
 - Increased Likelihood to Recommend by **1.48%**
 - Reached an **all-time high** for "Likelihood to Recommend"
 - Trained 850+ ACHN team members in C-I-CARE and PX Data Literacy
- Our overarching patient experience goal for 2024 is to reach a Likelihood to Recommend score of: 68.35%, up from 66.08%.



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- Our ACHN clinics have also received their new Patient Experience Goal Tracker Posters to track their progress toward their 2024 patient experience goals. These posters can be found on the walls of all ACHN clinics. Leaders are encouraged to stop by to see their progress!



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Growth Innovation & Transformation

- The Neurosciences ICU opened on Monday, December 4, 2023.
- The mobile care team launched this month gaining more staff to support providing access to refugees for medical access. The staff has also been helping connect city shelter residents for Express Care visits for acute medical needs. They are leveraging this new service to pilot virtual care with our New Arrivals population. Since the launch, 647 patients were registered, screened, assessed for follow up needs, and scheduled appointments to be seen.



Optimization, Systemization & Performance Improvement

- The Behavioral Health Team met with the superintendent of police and security to arrange for crisis prevention trainings for the Licensed Clinical Social Worker (LCSW) providers. The training is targeted for January and February 2024. In addition, the team finalized the group psychotherapy note for Cerner to be used as the standard group note for behavior health therapist.
- Primary care has seen improvements in three sites exceeding their year-end goal with the change to the new metric for patient experience of 'Likelihood to Recommend'.
- CORE Operations Committee coined "Level Up Teams" to align with four strategic categories: Health Equity, Patient Satisfaction, Compliance, and Staff Engagement. The groups are participating in friendly competition to develop innovative activities which will improve clinical services and patient engagement in care.



Workforce: Talent & Teams

- ACHN has a total of 418 requests to hire in recruitment (15 currently posted; 25 to be posted; 56 validations in progress; 56 interviews in progress; 20 decision-to-hire packets; 19 offers accepted). The remaining are the number of people hired since the dashboard went live. However, updates to the HR Dashboard will commence in February to distinguish those hired in each fiscal year.



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Fiscal Resilience

- Primary Care: ACHN is below budgeted volumes for December by 2,310 visits and 9.2% below budget year to date totaling 15,205 visits in FY2024.
- Specialty Care: ACHN is below budgeted volumes for November by 1,729 visits and 7% budgeted volumes year to date totaling 24,330 visits in FY2024.
- Primary and Specialty Care saw a decrease in show rates with providers being out for vacation this month however they are continuing to meet with site leadership to help close the gap.
- As of the end of December 2023, ACHN is slightly over, having expended 9% of the budget.

Office / Program / Account	FY24 Budget	Expenses	Obligations (BPA's/PO's)	Expenditures (Expenses + Obligations)	Funds Available	% Expended
4893 - Ambulatory & Community Health Network of Cook						
Grand Total	103,137,013	7,023,975	2,636,773	9,660,748	93,476,265	9%

- We have four non-personnel contracts for \$500k or more. Two contracts are expired with amendments in process and no gaps in service.

Contract Number	Contract Name	Agreement Amount	Expiration	Notes/Updates
H17-25-064	Medspeed	\$ 2,674,854.30	11/30/2023	Lab is taking the lead on the amendment. User is partnering with Supply Chain for next steps.
H18-72-030	Anchor Mechanical	\$ 959,634.00	6/30/2024	ACHN Plant Ops will lead amendment submission process. Targeting Jan for submission.
H20-25-033	The Chicago Lighthouse	\$ 4,480,000.00	2/28/2024	Patient Support Services is spearheading amendment. Target Jan CCH Finance committee meeting.
H21-25-012	Dayspring Janitorial	\$ 2,300,000.00	11/30/2023	Amendment request submitted. User is partnering with Supply Chain for next steps.



DIVISIONAL EXECUTIVE SUMMARY

CERMAK HEALTH SERVICES

Lead Executive: Jesus “Manny” Estrada, Chief Operating Officer, Cermak Health Services
Reporting Period: December, 2023
Report Date: January 19, 2023

Strategic Initiatives • OKR Highlights • Status Updates



Patient Safety, Clinical Excellence & Quality

- Cermak formally received accreditation from the National Commission on Correctional Healthcare, NCCHC. Re-accreditation is scheduled for March 2026.
- The goal for 2024 is to apply and receive accreditation from the National Commission on Correctional Healthcare for Mental Health.



Health Equity, Community Health & Integration

- Cermak completed an alternate staffing matrix for mental health services. The new staffing matrix will increase the number of patient programming hours while allowing for better oversight to clinical practice.



Growth Innovation & Transformation

- Cermak is currently rolling out its tele-health initiative. The final phase, which entails access to telehealth in all 10 living units, is scheduled to be complete in June 2024.
- Cermak is in process of finalizing the realigned service line dashboards and KPIs. These tools are used by the respective service lines to measure daily activities and outcomes. Once finalized, the metrics will be reported to System Quality Assurance.



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CERMAK HEALTH SERVICES

- Cermak has fully implemented the Cepheid Platform. This technology allows for on-site Point of Care Testing for COVID, Influenza and RSV. Cermak is currently at a 5.3% COVID positive rate.

Optimization, Systemization & Performance Improvement



- Cermak has developed and rolled out institutional Dashboards. Dashboards are utilized in conjunction with our Key Performance Indicators through our Quality Improvement Program.

Workforce: Talent & Teams



- Cermak continues with hiring initiatives to support the continued patient care and mental health activity.

Fiscal Resilience



- Cermak continues Medicaid enrollment for patients entering the facility. In line with the potential to leverage proposed Re-entry Section 1115 Waiver which will potentially allow for the generation of revenues for returning residents 90 days ahead of discharge.



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CERMAK HEALTH SERVICES

Budget to Actual –

Overall, across all accounts, Cermak is on track and JTDC is lower than budgeted expectation through the end of December 2023.

Office / Program / Account	FY24 Budget	Expenses	Obligations (BPA's/PO)	Funds Availabl	% Expend
4240 - Cermak Health Services of Cook County					
10155 - Administration (41195.4240.10155) Total	12,449,230	371,436	0	12,077,794	3%
13500 - Environmental Services (41195.4240.13500) Total	2,762,461	133,858	2,648	2,625,954	5%
13945 - Finance (41195.4240.13945) Total	243,273	13,379	0	229,894	5%
14915 - Human Resources (41195.4240.14915) Total	263,532	8,901	0	254,631	3%
15050 - Information Technology (41195.4240.15050) Total	231,171	12,004	0	219,167	5%
15435 - Laboratory Services (41195.4240.15435) Total	641,650	25,224	0	616,426	4%
15805 - Material Management (41195.4240.15805) Total	462,003	11,604	53	450,346	3%
15895 - Medical Administration (41195.4240.15895) Total	10,760,199	418,625	70,863	10,270,710	5%
17015 - Oral Health (41195.4240.17015) Total	2,496,986	97,325	0	2,399,661	4%
17170 - Patient Care Services (41195.4240.17170) Total	46,480,058	1,449,686	-142,374	45,172,746	3%
17395 - PCS - Emergency Services (41195.4240.17395) Total	0	0	0	0	No Budget
17610 - Pharmacy (41195.4240.17610) Total	9,838,834	145,732	259,847	9,433,254	4%
18445 - Quality Assurance (41195.4240.18445) Total	776,331	40,986	0	735,345	5%
18485 - Radiology (41195.4240.18485) Total	845,217	42,180	1,000	802,036	5%
29235 - 240 General Store Inventory (IV) (41195.4240.29235) Total	0	49,319	0	-49,319	No Budget
16005 - Health Information Management (HIM) (41195.4240.16005) Total	422,736	18,994	0	403,742	4%
16125 - Mental Health Services (41195.4240.16125) Total	17,258,018	651,101	0	16,606,917	4%
29165 - General Store Inventory (IV) (41195.4240.29165) Total	271,687	1,151	59,334	211,202	22%
Grand Total	106,203,386	3,491,505	251,371	102,460,509	4%

Office / Program / Account	FY24 Budget	Expenses	Obligations (BPA's/PO)	Funds Availabl	% Expend
4241 - Health Services - JTDC					
10155 - Administration (41197.4241.10155) Total	1,041,815	40,825	0	1,000,990	4%
16015 - Medical Services Administration (41197.4241.16015) Total	731,730	35,013	0	696,718	5%
17015 - Oral Health (41197.4241.17015) Total	309,492	16,471	0	293,021	5%
17170 - Patient Care Services (41197.4241.17170) Total	3,629,502	154,725	0	3,474,777	4%
10755 - Behavioral Health (41197.4241.10755) Total	3,971,104	158,896	0	3,812,208	4%
Grand Total	9,683,643	405,929	0	9,277,714	4%



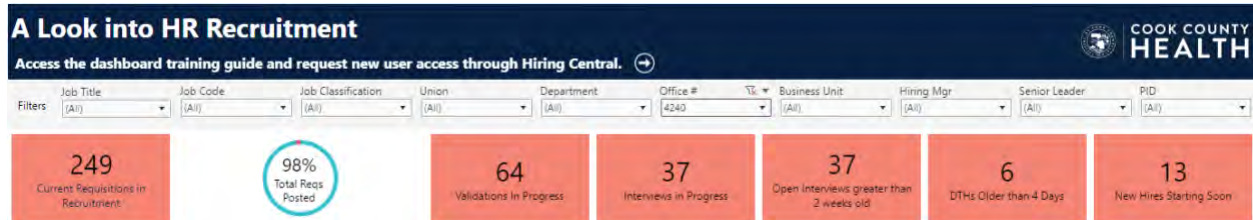
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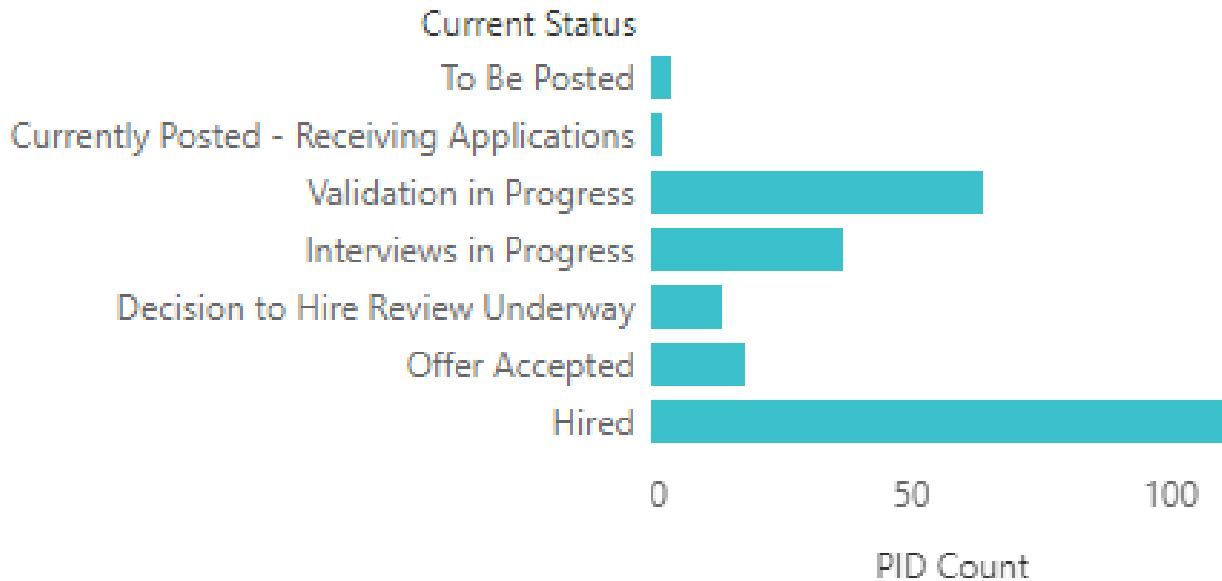
CERMAK HEALTH SERVICES

Staffing

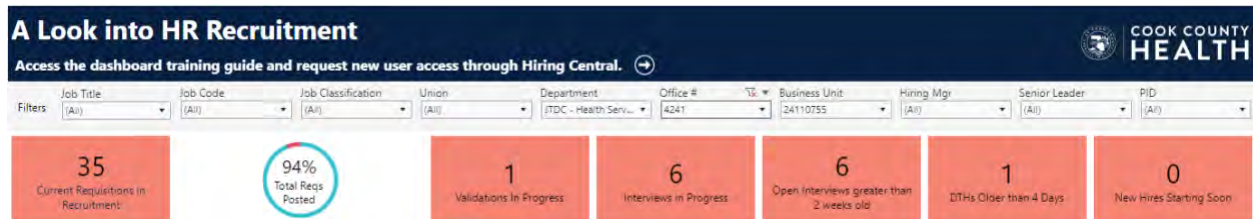
CERMAK STAFFING / VACANCY and HR ACTIVITY STATUS



What Stage are my Current Requisitions?



JTDC



DIVISIONAL EXECUTIVE SUMMARY

CERMAK HEALTH SERVICES

Procurement --

The following contracts for \$500K or more and are set to expire in the next 9 months.

Number	Supplier	Description	Expires On
77000032606	SCHECK & SIRESS PROSTHETICS, INC	77000032606 - SERVICE, CUSTOM ORTHOTICS	7/31/2023
77000107994	MAXIM HEALTHCARE SERVICES INC	H22-25-052_ Services_Locum Tenens and AP Staffing	8/14/2023
77000102155	BLACKHAWK MEDICAL TRANSPORTATION	H21-25-114 - SERVICE, AMBULANCE SERVICES WITH ADVANCED AND BASIC LIFE SUPPORT SERVICES	8/31/2023
77000064455	ODP BUSINESS SOLUTIONS LLC	H19-25-077 - Supplies and Services, Office Supplies	11/21/2023
H18-25-008	MAXIM HEALTHCARE SERVICES INC	H18-25-008 - Service, Temporary Staffing	11/30/2023
H18-25-114	KORE SAE, LLC	H18-25-114 - Service, Temporary Staffing	11/30/2023
77000081265	VAYA WORKFORCE SOLUTIONS, LLC	H20-25-024 - SERVICE, CONTRACT LABOR MANAGEMENT FOR NURSE REGISTRY	12/31/2023
77000091769	QUEST DIAGNOSTICS INC	H21-25-034_ SERVICE, REFERENCE LABORATORY TESTING	12/31/2023
77000063015	ALLIED WASTE TRANSPORTATION, INC.	H19-25-103 - Service, Waste Removal Services Throughout CCH	12/31/2023
77000054363	LINCOLN PARK DIALYSIS SERVICES INC	H19-25-046 - SERVICES, LINCOLN PARK DIALYSIS SERVICES INC DBA DAVITA INC	2/29/2024
77000075883	STERICYCLE, INC	H20-25-063 - Waste Removal for Medical, Hazardous, Sharps and Pharma Waste	3/31/2024
H16-72-052	LINDE GAS & EQUIPMENT DIV LINDE N	H16-72-052 - Service, Certification, Maintenance, and Repair of Medical Gas Systems	3/31/2024
H17-25-037	CORPORATE CLEANING SERVICES INC	H17-25-037 - Service, Window Cleaning	5/31/2024



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COOK COUNTY DEPARTMENT OF PUBLIC HEALTH

Lead Executive: LaMar Hasbrouck, MD, MPH, MBA, Chief Operating Officer
Reporting Period: December, 2023
Report Date: January 18, 2024

Strategic Initiatives • OKR Highlights • Status Updates



Health Equity, Community Health & Integration

- CCDPH met with Harris County and Wayne County staff to discuss collaboration opportunities to reduce black maternal mortality and morbidity rates.
- CCDPH met with the 'Food Is Medicine' working group convened by Commissioner Deer to discuss potential activities and timeline in support of this initiative.
- CCDPH collaborated with tobacco subject matter experts to draft a Letter to the Editor for the Chicago Tribune in support of federal rules prohibiting the sale of flavored tobacco.
- The Chronic Disease Prevention & Control Unit presented an update on the Good Food Purchasing Initiative to the Cook County Board of Commissioners.
- Regulatory Programs and Nursing presented a poster discussing an overview of Tuberculosis Clinical Services at the Arlington Heights Health Center open house.



Optimization, Systemization, & Performance Improvement

- The Executive Team discussed potential policy initiatives for CCDPH 2024 quarterly reports based on the Association of State and Territorial Health Officials 'Top 10 Policy Initiatives for 2024'.
- The Emergency Preparedness & Response unit is working with Integrated Solutions to implement an Incident Command System (ICS) workshop for general staff and leadership.
- CCDPH is pursuing a lease for a warehouse for vaccine distribution and personal protective equipment storage.



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COOK COUNTY DEPARTMENT OF PUBLIC HEALTH



Workforce: Talent & Teams

- CCH Workforce Development, CCDPH Workforce Development team, and CCDPH Quality & Accreditation team partnered on a working session for performance management to refine CCDPH's performance management plan. Pilot cohort to be completed in Q1.



Patient Safety, Clinical Excellence & Quality

- The CCDPH Nursing and Emergency Preparedness teams attended the measles after-action review meeting to discuss strengths and opportunities for improvement to inform preparation for future command center activation events.
- The CCDPH Nursing Team completed 4 walk-in Flu and COVID vaccine clinics. 108 Flu vaccines and 153 COVID vaccines were administered.



Fiscal Resilience

- Continuing to engage in ARPA sustainability planning and encumbrance activities for 2024.

Budget to Actual

Budget to Actual File: FY24 CCH Budget to Actual January 5, 2024

Office & Account	FY24 Budget	Expenses	Obligations (BPA's/PO's)	Expenditures (Expenses + Obligations)	Funds Available	% Expended	Actual Expenses - % Expended
4895 - DPH Total	4,185,252	114,398	26,787	141,185	4,044.067	3%	N/A

Staffing

As of December 2023, CCDPH had 80 vacant positions year to date. A total of 23 Request for Hires for the month have been submitted, 2 of which are awaiting budget approval or to be posted/reposted. The remaining positions are being actively recruited (see table below). During this month, no vacancies were filled.



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COOK COUNTY DEPARTMENT OF PUBLIC HEALTH

FY24 metrics Snapshot, as of December 2023

RTHs Submitted MTD YTD	Budget Approved	Posted	Postings Closed	ARP Received	Referred for Interview	Interviews Completed	e-DTH submitted	Candidate Offers	Vacancies Filled
23/80	2	10	6	5	5	2	8	1	2

Procurement

The following contracts for \$500K or more are set to expire in the next 9 months.

Contract #	Vendor or Subgrantee Name	Expires On
H22-25-221	RTI* (contract expired, new solicitation is required)	12/31/23
H22-25-078	CIMPAR** (not renewed after 12/31/2023)	12/31/23
H21-25-093	Integrated Solutions (contract expired, new solicitation is required)	12/31/23
H21-25-129	AgeOptions	5/31/24
H22-25-154	Flowers Communications Group	5/31/24
H21-25-138	Housing Helpers / Proviso Partners for Health	5/31/24
H21-25-140	Illinois Board of Trustees / UIC School of Public Health	5/31/24
H21-25-139	Raise the Floor Alliance	5/31/24
H21-25-182	United Way of Metropolitan Chicago	5/31/24

*There is a correction to the contract number for RTI. It is H22-25-221; H22-25-013 was written in reports prior to May 2023. Amendment 2 that increased funds and extended the contract to 12/31/23 was executed in May 2023.

** Expiration date is pending amendment getting executed. Current execution is 11/30/23.

*** 5 new hires started in December 2023

**** Month to date (MTD) - Year to date (YTD)



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HEALTH PLAN SERVICES

Lead Executive: Aaron Galeener, Chief Administrative Officer

Reporting Period: December, 2023

Report Date: January 18, 2024

Strategic Initiatives • OKR Highlights • Status Updates



Patient Safety, Clinical Excellence & Quality

FoodCare

In alignment with Cook County's goals to improve health equity, to address health related social needs, and the *Food Is Medicine* resolution, CountyCare provides:

- **Emergency home delivered meals.** In January 2023, CountyCare relaunched its Emergency Home Delivered Meals program which provides any member with 14 meals when referred by their care coordinator.
- **Rewards, education, and support.** In April 2023, CountyCare rolled out the second phase of its FoodCare program allowing all members to receive \$25 towards food, have access to a registered dietician, receive support to apply for the Supplemental Nutrition Assistance Program (SNAP), and have food delivered to their home.
- **Medically tailored meals.** In the third phase of the FoodCare initiative that went live in June 2023, members with specific conditions are eligible for medically tailored meals that meet their needs.

As of December 2023, **27,468 members were enrolled in CountyCare's FoodCare program and 629 members were enrolled in medically tailored meals.** In the month of December, over 8,400 appointments were completed with a registered dietitian and 55 members received emergency meals.



Health Equity, Community Health, & Integration

CountyCare Access: Health Benefits for Immigrant Adults and Seniors (HBIA/HBIS)

On January 1, CountyCare successfully welcomed over 9,000 members of the Health Benefits for Immigrant Adults (HBIA) and Health Benefits for Immigrant Seniors (HBIS) programs into a new program called *CountyCare Access*. The state of Illinois' Health Benefits for Immigrant Adults (HBIA) and Health Benefits for Immigrant Seniors (HBIS)



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programs provide Medicaid-like coverage for people who are 42 years old or older, meet income guidelines, and are not eligible for traditional Medicaid due to immigration status. There are over 60,000 program members state-wide and over 40,000 in Cook County.

- **Members in both programs residing in Cook County are being auto-assigned by the Illinois Department of Health & Family Services (HFS) into CountyCare, representing approximately 40,000 members that will transition into the plan between January and April 2024.** New enrollments into HBIA and HBIS are currently on hold in Illinois.
- During this implementation, CountyCare assembled a monthly Community Stakeholder Workgroup to understand 1) the community's experiences as part of the Health Benefits for Immigrant Adults and Seniors (HBIA/HBIS) program, 2) how to best connect and communicate with the HBIA/HBIS population, and 3) opportunities to address health equity. This Community Stakeholder Workgroup developed member-facing materials and discussed critical policies with a focus on health equity and language access.
- CountyCare and Cook County Health made the decision to fully waive cost-sharing for CountyCare Access members.



Member Experience

Brand awareness and marketing in 2023

In 2023, Cook County Health and CountyCare made an investment in marketing to ensure that current and potential members are aware of available benefits and rewards, and information regarding redetermination.

- CountyCare held two major campaigns in 2023, including “There’s A Plan for That” and “Bring on the Benefits.”
- **During 2023, marketing for CountyCare generated a total of 625.4 million impressions.**
- Out-of-home assets from the “There’s A Plan for That” campaign ran until



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HEALTH PLAN SERVICES

the end of April 2023, generating 226.2 million impressions. The digital campaign, including organic and paid social, generated a total of 36.6 million impressions, 241,400 clicks, and 15,370 thousand calls to the call center.

- **From the official launch of “Bring on the Benefits” on October 1, 2023 through December 31, 2023, the campaign has generated 500 million impressions.**
- In 2023, CountyCare earned four awards for exceptional work on the “CountyCare is There” (2022 campaign) and “There’s A Plan for That,” including two Aster Awards, a Healthcare Advertising Award, and a Healthcare Digital Marketing Award. The recognition heightened the visibility of the CountyCare brand and distinguished it from competitors.



Growth Innovation & Transformation *Redetermination strategy*

In December, CountyCare continued to execute a comprehensive member education and outreach strategy to support members with redetermination, including a communications campaign through mail, text, phone, email, the CountyCare website, social media, and community events.

- **CountyCare has consistently shown a higher than expected retention rate of 85% month over month.**
- As of November, CountyCare had mailed over 809,000 reminder postcards, sent over 250,000 text messages, received over 61,000 calls to the Redetermination Hotline Call Center, and had over 7.5 million total digital impressions on the CountyCare website and social media.
- **As of November, CountyCare had hosted over 120 redetermination events with an attendance of over 3,600 individuals.**
- **As part of its FoodCare program (described above), during these events, CountyCare distributed over 1,900 food boxes.**



Optimization, Systemization & Performance Improvement *Provider network management improvement*

At the start of 2023, CountyCare decided to develop an internal team of Provider Relations Representatives that would support provider engagement, remediation of



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payment issues, and strategic partnerships for health care quality improvement. CountyCare now has a team of full time Provider Relations Representatives that support the CountyCare provider network. In 2024, CountyCare will continue its focus on improvements to its provider network management department:

- In November, CountyCare launched an initiative to make improvements to provider contract management processes, provider data management quality, and the CountyCare provider directory.
- This key initiative will improve members' experience by ensuring they have better information regarding CountyCare in-network providers. It will also strengthen CountyCare's relationships with its provider network as improved provider data will lead more successful claims adjudication and processing.



Fiscal Resilience

Medical cost action plans

As of December 2023, CountyCare implemented several key cost savings initiatives, or Medical Cost Action Plans, that will continue to generate savings in 2024. Under its Medical Cost Action Plan structure, **CountyCare executed projects that will save Cook County Health over \$40 million each year.** The most critical initiatives included:

- Implementation of a new pharmacy benefits manager, with an estimated annual savings of \$25M.
- A value-based program for members with Chronic Kidney Disease, with annual savings of approximately \$4.9M.
- An increase in investment earnings by \$17M.

In 2024, CountyCare plans to focus on value-based contracting and risk adjustment strategies to continue to improve quality care and reduce unnecessary healthcare costs.



Workforce: Talent & Teams

Staff Townhall and holiday celebration

In December, the Health Plan Services' Staff Engagement Committee hosted a holiday breakfast with games and prizes at the Cook County Health professional building. Following the breakfast, CountyCare held an All Staff Virtual Townhall to thank the team,



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HEALTH PLAN SERVICES

provide an overview of the health plan's 2023 successes, and solicit feedback on key initiatives planned in 2024.

Budget to Actual Through December 2023

CountyCare's December membership of almost 427,000 members was higher than the monthly average budgeted projection of 391,000. The net impact of revenue and expenses remains balanced and within budget.

Office & Account	FY24 Budget	Expenses	Obligations (BPA's/PO's)	Expenditures (Expenses + Obligations)	Funds Available	% Expended	Actual Expenses - % Expended
4896 - Health Plan Services							
CONTRACTUAL SERVICE Total	2,592,994,050	150,575,003	159,109,343	309,684,346	2,283,309,704	12%	6%
OPERATIONS & MAINTENANCE Total	7,748	5,572	-	5,572	2,176	72%	72%
PERSONAL SERVICES Total	46,126,643	434,393	-	434,393	45,692,249	1%	1%
4896 - Health Plan Services Total	2,524,770,165	151,014,969	159,109,343	310,124,311	2,214,645,853	12%	6%
Grand Total	2,524,770,165	151,014,969	159,109,343	310,124,311	2,214,645,853	12%	6%

Staffing

CountyCare continues to hire fiscal year 2023 (FY23) approved positions. **Out of the 300 positions in recruitment since the beginning of FY23, 98% of requisitions have been posted, 238 have been hired (79%), and 9 new hires to are on track to start in the coming weeks.** CountyCare is continuing to prioritize staff recruitment to ensure the continued success of the plan.



Procurement

The following contracts for \$500,000 or more and are set to expire in the next 9 months.

Service	Vendor	Description	Type of contract	Contract end date
Non-emergency medical transportation	Transdev (formerly First Transit)	Provides Medicaid-covered non-emergency medical transportation.	Extension	08/31/2024



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DIVISIONAL EXECUTIVE SUMMARY

PROVIDENT OPERATIONS

Lead Executive: Arnold F. Turner, MD, Chief Hospital Executive Provident

Reporting Period: December, 2023

Report Date: January 18, 2024

Strategic Initiatives • OKR Highlights • Status Updates

Patient Safety, Clinical Excellence & Quality



- Provident Hospital had its triannual Joint Commission accreditation survey on December 5-8, 2023 and retained the accreditation. There were only sixteen findings, none of which were conditional level findings
- On December 8, 2023, the Sengstacke Primary Care Clinic had its Joint Commission survey for the Primary Care Medical Home certification. It retained the accreditation with no findings.



Health Equity, Community Health & Integration

- In 2023, 2,912 screening mammograms were performed at Provident. This was a 10% increase above the 2022 volume.

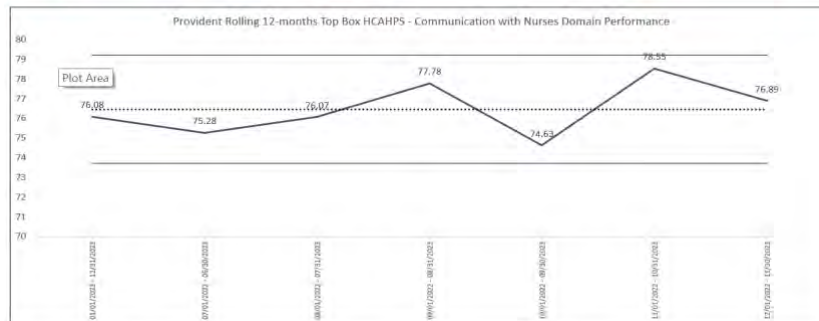


Patient Experience

- The Communication with Nursing Domain exceeded the stretch goal of 77.0

HCAHPS Measures

Rolling 12-months HCAHPS Top Box Score for Communication with Nursing Domain



COOK COUNTY
HEALTH

DIVISIONAL EXECUTIVE SUMMARY

PROVIDENT OPERATIONS



Growth Innovation & Transformation

- Plans to bring bariatric surgery to Provident are progressing. The surgery team met with the OR nursing leadership to discuss equipment and surgical trays. Dr. Kristine Makiewicz met with the Provident Dietary Department to review post-op diets.
- The projects that were paused for the Joint Commission survey have resumed. These include the installation of the nurse call system and the development of the observation unit.



Optimization, Systemization & Performance Improvement

- The value stream analysis examining surgery operations at Provident is underway. The analysis will include surgery operations, patient flow, and all surgery services; however, it will focus on GI services first.



Workforce: Talent & Teams

- The Provident CNO and the Chief Behavioral Health Officer interviewed APNs for the Crisis Treatment and Stabilization Center that is scheduled to open later in 2024.
- Provident welcomed an interim Associate Chief Hospital Executive.
- The Provident mammography technologist won the Good Catch Award for December 2023.



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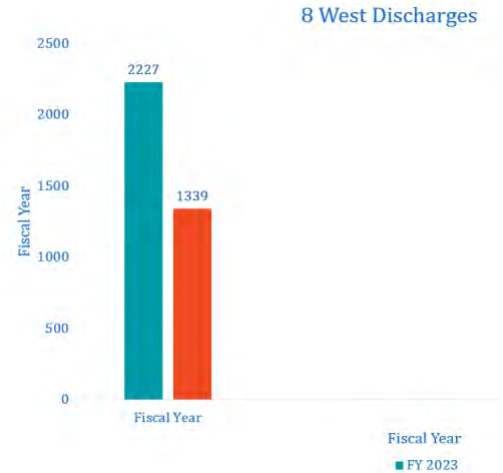
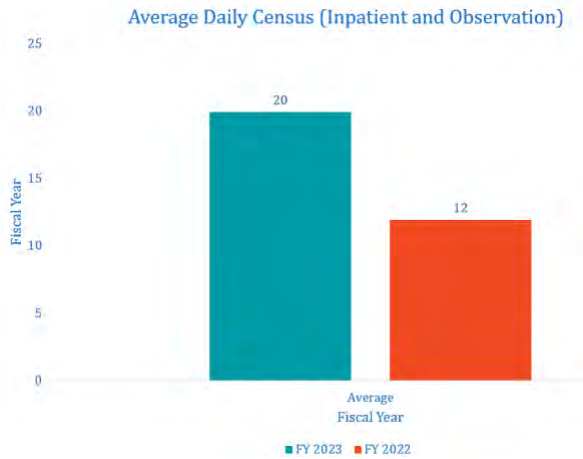
DIVISIONAL EXECUTIVE SUMMARY

PROVIDENT OPERATIONS



Fiscal Resilience

- 8 West Average Daily Census



Budget to Actual

Office	FY24 Budget	Expenses	Obligations (BPA's/PO's)	Expenditures (Expenses + Obligations)	Funds Available	% Expended
4891 - Provident Hospital of Cook County						
Personnel	20,252,670	1,690,341	-	1,690,341	18,562,329	8.35%
Non- Personnel	19,669,531	(10,862)	683,790	672,927	18,996,603	3.42%
4891 - Provident Hospital of Cook County Total	39,922,201	1,679,479	683,790	2,363,269	37,558,932	5.92%



COOK COUNTY
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DIVISIONAL EXECUTIVE SUMMARY

PROVIDENT OPERATIONS

Staffing



What Stage are my Current Requisitions?



Procurement

- The following contracts for \$500K or more and are set to expire in the next 9 months.

Contract #	Vendor Name	Expires
H22-25-090	Dialysis Care Center Management, LLC	05/22/2024
H22-25-166	Daniel & Yeager, LLC	12/30/2023
H22-25-187	ADT Commercial, LLC	Ext in progress
H21-25-011	Dialysis Care Center Management, LLC	11/30/2024



COOK COUNTY
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DIVISIONAL EXECUTIVE SUMMARY

STROGER OPERATIONS

Lead Executive: Donnica Austin-Cathey, Chief Hospital Executive, Stroger Hospital
Reporting Period: December, 2023
Report Date: January 19, 2024

Strategic Initiatives • OKR Highlights • Status Updates



Patient Safety, Clinical Excellence & Quality

- In collaboration with the Interventional Radiology, Laboratory and Medical Staff, the chain of custody workflow was redesigned. The revised workflow incorporates a collaborative team approach to help close potential gaps in the process and communication.
- The Physical Therapy Manager is developing a staff training program for clinicians on vestibular rehabilitation techniques.
- The lab completed the self-inspection report required by The College of American Pathologists (CAP) for Stroger Laboratory which is required to maintain accreditation.
- In December, the Emergency Department continued CPI training for all staff.
- The fall rate for Med/Surg was 1.09 for December, better than state and national benchmark.



Health Equity, Community Health & Integration

- Patient integration from the Rehabilitation Department into the High-Risk clinic is nearly complete. They have finalized building scheduling and initiated training of high-risk clinic staff on rehab services procedures.
- Stroger hosted a Blood Drive at Stroger that was held on December 5, 2023. Blood collected from 28 donors which results in up to 81 patients who could receive a lifesaving product. Plans are underway to host several blood drives in 2024.
- The Emergency Department established weekly Department of Correction's meetings with Cermak Administration to better care for this population.



COOK COUNTY
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DIVISIONAL EXECUTIVE SUMMARY

STROGER OPERATIONS



Patient Experience

- In rehabilitation services, shoulder education classes resumed this month to improve access to care for chronic shoulder pain patients.



Growth Innovation & Transformation

- In Radiology, the location for the CT scanner was identified for Arlington Heights' Urgent Care. Request for information (RFI) specifications were submitted to procurement on Dec. 1, 2023.
- In Radiology, Interventional Room replacement. RFI specifications were submitted to procurement on Dec. 1, 2023.
- Plans are underway to reopen Outpatient Pediatric Speech Therapy in 2024.
- Planning has begun in the Laboratory to upgrade Hematology CBC analyzers. Upgraded equipment will allow the lab to provide a new marker, monocyte distribution width which can help detect sepsis in ED (Emergency Department) patients.
- The Neuroscience Intensive Care Unit opened on Dec. 4, 2023. They are treating patients with serious neurological/neurosurgical conditions.



Optimization, Systemization & Performance Improvement

- Interventional Radiology workflow redesign is currently in process. Scheduling and redefining staff responsibilities are a part of this redesign.
- Improved resources for Video Telehealth (VTH) program provided to rehab staff to improve utilization of telehealth which leads to improved access to care for patients.
- Partnering with Med/Surg RN Leaders and physicians to discuss phlebotomy taking over routine venous blood gas draws.
- The Laboratory is partnering with physician leaders to discuss how to improve phlebotomy morning draws on the 8th floor.
- The Emergency Department is reinforcing a new hand-off report with Telemetry/Med-Surg Department.



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DIVISIONAL EXECUTIVE SUMMARY

STROGER OPERATIONS



Workforce: Talent & Teams

- Radiology vacancies are challenging, resulting in a continuous need for agency support staff. The compensation division has completed a Market Assessment, and the results indicate there is a need for a salary increase.
- Radiology Ultrasound Supervisor, MRI Supervisor and Nuclear Medicine Supervisor continue to be hard to fill positions.
- The Rehabilitation Department is pursuing additional agency staff for pediatric Occupational Therapy and Inpatient Acute Care based on increased demand for services.
- The Laboratory continues to work with Human Resources to improve employee experience and create highly engaged teams in the department. A fourth round of mandatory workgroups with inpatient phlebotomy team members were completed.
- There is continued collaboration with Human Resources on comprehensive review of Lab positions, job descriptions, market evaluations and Implementation of CBA Language regarding upgrading qualified individuals to the Medical Laboratory Scientist (MLS) title.
- The Laboratory celebrated the retirements of several long-term employees from Chemistry, Phlebotomy, and Immunology.
- Stroger has onboarded a substantial number of nurses; 14 new critical care RN's, 5 new RNs (Registered Nurse) in Maternal Child Health and one RN coordinator in Patient Flow.



Fiscal Resilience

- The Rehabilitation Department has been meeting with Business Intelligence on building reports for billed CPT (Current Procedural Terminology) units.
- Laboratory leaders have met with Revenue Cycle to discuss non-compliance with billing and CPT Codes for the liver profile test that was identified during an internal audit. Changes have been proposed, and HIS (Health Information Systems) will help modify the Cerner orders.



COOK COUNTY
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DIVISIONAL EXECUTIVE SUMMARY

STROGER OPERATIONS

Stroger Budget

Office	FY24 Budget	Expenses	Obligations (BPA's/PO's)	Expenditures (Expenses + Obligations)	Funds Available	% Expended
4897 - John H. Stroger Jr. Hospital of Cook County	1,095,487,228	60,855,377	16,059,875	76,915,252	1,018,571,975	7.02%

Stroger Hiring Dashboard

