

CCH Monthly Report

Item #: 25-0873

Presented to the Cook County Health Board on 12/19/24



COOK COUNTY
HEALTH

Administrative & Legislative Updates



COOK COUNTY
HEALTH

Legislative Updates – Local

Cook County Health’s work to address food insecurity began in 2015 with a two-question food insecurity screening, which was later adopted by all CCH primary care sites and incorporated into the CountyCare health risk screening tool. CCH patients who screened positive received a voucher to access fresh produce from the Greater Chicago Food Depository’s Fresh Truck.

Since its inception, CCH’s Fresh Truck partnership with GCFD has resulted in more than 500 visits to CCH health centers providing fresh fruits and vegetables, as well as some shelf stable items during the COVID-19 pandemic, to over 50,000 households, representing more than 165,000 individuals.

Over the next several months, CCH and GCFD will be pivoting to a different model to connect patients with fresh and nutritious food. This includes piloting an onsite food pantry at Belmont Cragin Health Center and a medically-tailored meals program based initially at Provident Hospital that will further align the health conditions identified by CCH providers with food-related resources following a provider visit. These efforts are funded by an ARPA award to CCH from Cook County; these funds will also support a full-time Food Security Manager, based in the Office of Diversity, Equity, and Inclusion. We are also exploring other models that work best for our patients and look forward to sharing more when details are available.

The week of December 16, CCH leadership appeared before the following Cook County Board committees to provide testimony and respond to questions from Commissioners.

- **Criminal Justice Committee** – Representatives of the Cook County Sheriff’s Office along with CCH appeared before the committee in response to a *Resolution Calling for the Office of the Cook County Sheriff and Cook County Health to Appear Before the Criminal Justice Committee to Educate the County Board on its Various Policies and Procedures to Address the Health and Safety of Detainees at the Cook County Department of Corrections*. CCH participants included Dr. Erik Mikaitis, CEO along with Manny Estrada, COO Cermak Health Services and Dr. Priscilla Auguston, Chair of the Department of Correctional Health and Cermak Medical Director.
- **Finance Committee** – Pam Cassara, CCH CFO addressed questions related to the *County’s Monthly Revenues and Expenses Report* as well as CCH finances. CCH leadership was also available to respond to questions related to *CCH’s November 2024 Monthly Report* which is a compilation of the metrics and presentations made to the CCH Board of Directors from the previous month.
- **Health & Hospitals Committee** – Dr. LaMar Hasbrouck appeared before the committee to present *CCDPH’s 4th Quarterly Report on Public Health Data Equity & Improvement Initiatives*. Also on the agenda was a *Resolution Requesting the State Convene a Panel for a Level II Trauma Center in the Southland*. The Resolution recommends that the that the State, through the Illinois Department of Public Health convene a panel of trauma health experts, health representatives, Southland community leaders and select members of public health advocate organizations, including representatives of the Cook County Department of Public Health (CCDPH). This item was deferred.

Legislative Updates – State

- The House and Senate will hold their “lame duck” session days starting Saturday, January 4 through Tuesday, January 7. New members of the 104th General Assembly will be sworn in January 8.
- Cook County Health has been working with President Preckwinkle’s legislative team on the 2025 state legislative agenda. Priority issues include:
 - Protecting and preserving Medicaid
 - Increasing funding for local health departments
 - Harm reduction legislation that reduces overdose deaths and prioritizes treatment
 - Behavioral health infrastructure and addressing gaps in workforce

The 2025 spring session calendars for the [House](#) and [Senate](#) are now online. The Governor’s state of the state and budget address will take place February 19, and the scheduled adjournment date is May 31.

Legislative Updates – Federal

FY 2025 Budget and Appropriations Process

The current FY 2025 continuing resolution (CR) expires on December 20. A second CR, which would last into the middle of March 2025, is in the works. Bipartisan, bicameral negotiations around additional measures that could be added to the CR are ongoing, including a package of extending expiring health programs. The County along with other public health care and hospital systems, has been advocating for a provision to repeal or delay the statutory reductions to Medicaid disproportionate share hospital (DSH) payments.

Trump-Vance Administration Health Policy Agenda and 119th Congress

In late November President-Elect Trump named Dr. Mehmet Oz to be the Administrator of the Centers for Medicare and Medicaid Services (CMS). This appointment requires Senate confirmation and will face scrutiny for some of his positions and financial ties. CMS administrators are not required to have medical qualifications and recent appointees from both parties have not been physicians.

On December 9, Rep. Brett Guthrie (R-KY), was selected to be the next Chair of the House Energy and Commerce Committee (E&C). He is expected to continue the committee's focus on the oversight of the U.S Department of Health and Human Services and its agencies. Rep. Guthrie was the Chairman of E&C's Health Subcommittee and co-chair of the House Republicans' Healthy Futures Task Force. He recently told the press that he is interested in reviving a proposal that would cap Medicaid spending on each enrollee, known as a "per capita cap" or allotment, a component of the failed ACA "repeal and replace" legislation in 2017.

President-elect Trump promised on the campaign trail not to cut Medicare, Social Security, and Defense. This will likely put Medicaid cuts on the table as Republicans plan to find offsets to fund the extension of the expiring Tax Cuts and Jobs Act of 2017. Medicaid reductions could include imposing work requirements, making block grants or spending caps for states (as noted above), and reducing the Affordable Care Act's ninety percent match for the Medicaid expansion population. These changes would likely take shape in the context of budget reconciliation bill, which can evade the Senate filibuster and advance with a simple majority.

Biden-Harris Administration Health Policy Actions

On November 26, CMS announced that it was reevaluating current statute and proposed rules to permit Medicare and Medicaid coverage of expensive GLP-1 medication to treat obesity. The proposal faces an uncertain future under the incoming Trump Administration and state Medicaid directors are expressing concern over the impact of the proposal on state health care budgets.

On December 11, HHS announced that it was extending liability protections for COVID-19 vaccines, treatments and diagnostic tests under the Public Readiness and Emergency Preparedness Act through Dec. 31, 2029. The extension gives health care providers, including pharmacists and pharmacy interns and technicians' protection when administering COVID-19 vaccines and tests, as well as seasonal flu vaccines. The extension takes effect Jan. 1.

Redetermination Events

Cook County Health and CountyCare are currently hosting a series of Rede events in the System's facilities, other FQHCs and community partners. Rede events target CountyCare members living in or close to the Zip Codes of the hosting site. Members receive calls, postal correspondence, email, and texts advising them of the event happening in their vicinity.



New Hires and Promotions



COOK COUNTY
HEALTH

Congratulations

New Hires

Joseph Kapenas, Director of Quality, Regulatory Affairs and Accreditation, Quality & Patient Safety

Omar Hafeez, Data Manager, Health Plan Clinical Services

Catherine Simonek, Nurse Coordinator II, Burn ICU

Ricky Hem, Clinical Operations Nurse Supervisor, Medical Surgical

Please note: Due to an update in the schedule to submit materials for Board meetings, this reflects only a partial month of orientation sessions. A full month of information will be included in the January report.

Congratulations

Promotions

LaTonya Davney, Manager Of Operations, Regional Outpatient Center – Blue Island

Please note: Due to an update in the schedule to submit materials for Board meetings, this reflects only a partial month of orientation sessions. A full month of information will be included in the January report.

Recognition & Announcements



COOK COUNTY
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Provident Hospital Named Top General Hospital for 2024 by Leapfrog Group



COOK COUNTY
HEALTH

Provident has been named one of The Leapfrog Group's 2024 Top Hospitals.

The Leapfrog Top Hospital award is widely acknowledged as one of the most competitive honors U.S. hospitals and surgery centers can earn in safety and quality.

Provident is one of 134 hospitals across the country to be recognized this year.

This is a tremendous testament to the work being done by the Provident team!



Provident Hospital

Observation Unit at Provident Hospital

CCH is proud to announce the opening of an 11-bed observation unit at Provident Hospital.

The new unit will enhance patients' healing, optimize the use of hospital resources, and represents just one of the many investments being made to our services on the South Side.



Doula Program to Launch in 2025

On December 3, CCH held a press conference with Cook County Board President Toni Preckwinkle, Commissioner Donna Miller and Commissioner Bridget Degnen, to celebrate the doula program being established at Stroger Hospital.

Doulas are non-clinical support professionals, trained to empower and support birthing parents at all stages of pregnancy, through delivery, and in the postpartum period.

CCH plans to welcome 10 doulas to the hospital in early 2025.



EMT Apprenticeship Graduation

CCH was joined by Cook County Government leaders, and representatives from Superior Ambulance and JumpHire to celebrate the first cohort of graduates from CCH's EMT Apprenticeship Program on December 12.

The program, funded through U.S. Department of Labor dollars secured by Senator Dick Durbin, is a 15-week collaborative internship with paid on-the-job training that prepares participants for EMS employment opportunities.

17 apprentices graduated from the program. Those who pass their licensure exam will be hired by Superior Ambulance.



Media Dashboard



COOK COUNTY
HEALTH

Earned Media Dashboard



Total Media Placements

81



Total Reach

368M



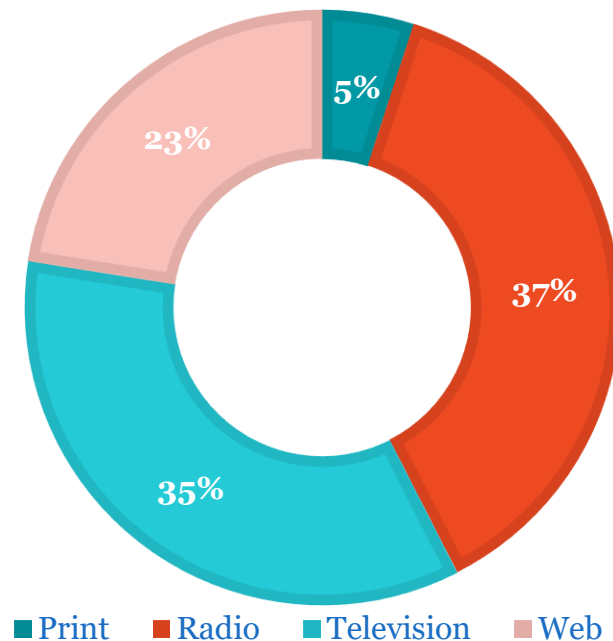
Total Media Value

\$3.4M

Top 3 Local Media Outlets

1. *WBBM Radio*
2. *WBEZ Radio*
3. *Univision*

Media by Outlet Type



Most Common Topics

1. Maternal Health and Doula's
2. Cold Weather
3. Budget updates

Top Headlines



New CEO of Cook County Health details plans for growth: Crain's Daily Gist podcast



Free doula care to become available for pregnant Cook County Health patients in January



Arctic cold front hitting Chicago area; Wind chills to sit below zero



Programa Gratuito de Doulas en el Condado de Cook



How to manage stress eating during the holidays



IDPH warns of whooping cough increase as cases reach levels not seen in 20 years



Concientización sobre el sida: la importancia de la detección y la medicación temprana



Cook County opens observation beds at Provident Hospital

Doula Press Conference

CHICAGO DEFENDER
Powered by Real Time Media

News Election 2024 Shop Small Bu

City

Cook County Launches Free Doula Care Initiative to Tackle Maternal Mortality Crisis

Staff Report

December 5, 2024



Daily Chicagoan Newsletter Investigations WTTW News Explains Arts & Entertainment Business Crime & Law Education Health

HEALTH

Cook County Health Announces Program That Connects Pregnant Patients With Free Doula Services

Eunice Alpasan | December 3, 2024 6:24 pm



Shalonda Carter, center, a reproductive life planning coach at Cook County Health, speaks during a news conference on Tuesday, Dec. 3, 2024. (Courtesy of Cook County Government Livestream)

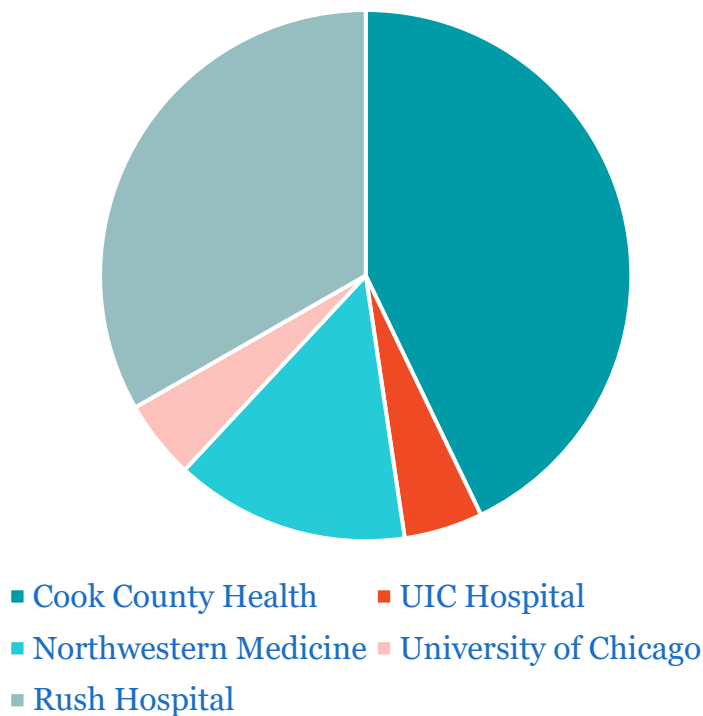


48 media placements
Potential reach: 222.1M individuals
Advertising value equivalency: \$2.1M

Top Source Competitor Report

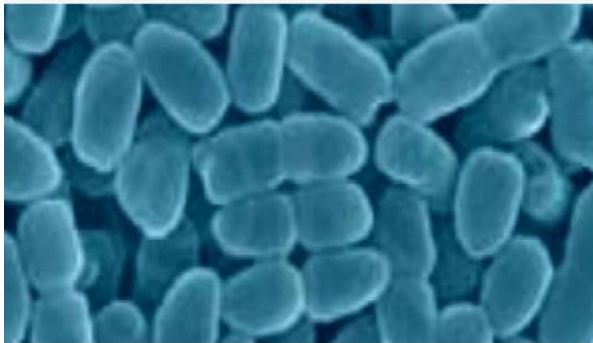
How Cook County Health compares to area hospitals in media coverage by top local outlets

Share of Voice by Percentage



Top Content

Top Article by Social Echo
Article from the source with most monthly visitors.



WMAQ-TV - NBC 5 Chicago • By NBC Chicago Staff
Editorial | US | Dec 2 • 5:23 PM

IDPH warns of whooping cough increase as cases reach levels not seen in 20 years

dramatic," Dr. **Sharon Welbel**, the director of Hospital Epidemiology and Infection Control for **Cook County Health**, told NBC Chicago. "A

Social Echo 0 59 139
4.69M Reach

Negative

Top Article by Reach & Volume



WLS-TV - ABC 7 Chicago
Editorial | US | Dec 4 • 8:35 AM

Free doula care to become available for pregnant Cook County patients

doula? Doulas provide guidance and support to a pregnant patients during labor, and they will be available at no cost at **Cook County Health**.

Social Echo 0 0 0
2.69M Reach

Neutral

Social Media Summary

During November 18 – December 11, 2024, the communications team posted content on Facebook, Twitter, Instagram and LinkedIn for Cook County Health.

Facebook – 31 posts

<https://www.facebook.com/Cookcountyhhs/>

Twitter – 34

<https://twitter.com/CookCtyHealth>

Instagram – 33 posts (includes stories and IGTV)

<https://www.instagram.com/cookcountyhealth/>

LinkedIn – 32 posts

<https://www.linkedin.com/company/cook-county-health/>

Social Media Summary

(In comparison to last year during the same time period)

Twitter

- Impressions: **4.7K**
- Post Link Clicks: **17**
- Engagements: **56**
- Followers: **4.7K**

LinkedIn

- Impressions: **40.7K**
- Page Views: **2.1K** (up **4%**)
- Engagements: **2.6K**
- Followers: **15.4K** (up **1%**)

Facebook

- Total impressions: **36.9K** (up **20%**)
- Post engagement: **3.2K** (up **10%**)
- Post reach: **17.0K**
- Page followers: **9,110** (up **14** from last month)

Instagram

- Impressions: **21.2K** (up **41%**)
- Engagement: **587** (up **29%**)
- Profile visits: **472** (up **5%**)
- Followers: **3,709** (up **29**)

Facebook Insights

Top Posts



Reach: 7.0K
Impressions: 10.5K
Video Views: 7.2K



Reach: 3.5K
Impressions: 3.7K
Engagement rate: 19.6%

Twitter Insights

Top Posts



Impressions: 2.2K





Impressions: 167

Instagram Insights

Top Posts



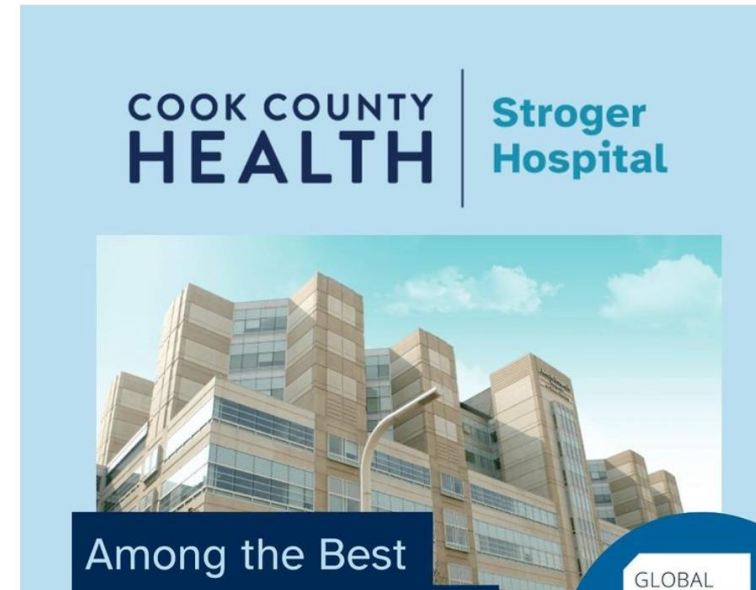
 **cookcountyhealth** • Follow
John H. Stroger Jr. Hospital of Cook Coun

 **cookcountyhealth** • Cook County Health joins other Cook County leaders to announce the placement of vending machines at Cook County Health facilities, as well as within the Cook County Jail, and Cook County courthouses that will dispense Narcan (Naloxone) free of charge. Narcan is a nasal spray that can reverse the effects of an opioid overdose, restoring normal breathing to a person if their breathing has slowed or stopped because of an overdose.

WATCH NOW AT THE LINK IN STORIES OR OUR FACEBOOK PAGE

3w

Impressions: 2.2K
Reach: 1.9K
Likes: 76



 **cookcountyhealth** • Follow ...

 **cookcountyhealth** • Cook County Health is proud to announce that Stroger Hospital was named one of the "Best-in-State Hospitals" for 2024. The list, from Newsweek and Statista, was based on a nationwide, online survey of health care professionals, quality of care metrics, accreditation data and patient satisfaction data. Thanks to our patients, staff and partners who recognized the exemplary care provided at Stroger Hospital!

1w

Impressions: 1.8K
Reach: 1.4K
Likes: 56

LinkedIn Insights

Top Posts



Congratulations to Jesus "Manny" Estrada, Chief Operating Officer at Cermak Health Services for getting recognized by Crain's Chicago Business in their Notable Latino Leaders list for 2024! https://lnkd.in/e_3eKMfQ



Impressions: 4.4K
Likes: 177
Engagement rate: 10%



Cook County Health is proud to announce the opening of an observation unit at Provident Hospital, part of Cook County's continued investment in the historic South Side hospital. Learn more: <https://lnkd.in/g-BJTax4>



Impressions: 2.9K
Clicks: 462
Engagement rate: 18.8%

Finance Metrics



COOK COUNTY
HEALTH

Executive Summary: Statement of Financial Condition

October 31, 2024



- On an accrual basis, interim financials show that CCH ended October with a **\$16.9M favorable** variance to budget. On a cash basis, the County's preliminary cash report on revenues and expenses shows a **\$179.9 favorable** variance to budget. Differences in accrual versus cash basis are primarily due to the timing difference related to recording of revenues received and expenses paid.
- Revenue Commentary:
 - **Unfavorable** NPSR variance to Budget due to decreases in collection rates associated with ChangeHealth cyber attack and increase in charity care
 - **Favorable** capitation variance to Budget due to higher than budgeted CountyCare membership
- Expenditures:
 - CountyCare claims **unfavorable** variance to budget due to higher than budgeted membership
- CountyCare:
 - CountyCare financials \$11.7M **unfavorable** to budget due to true up of IBNR reserves related to newly covered high-cost drugs
 - Membership remains over 417,000 which is 19.5% greater than budgeted

Financial Results – October 31, 2024

Dollars in 000s	FY2024 Actual	FY2024 Budget	Variance	%	FY2023 Actual
Revenue					
Net Patient Service Revenue (1)	\$922,306	\$974,925	(\$52,620)	-5.40%	\$1,066,039
Government Support (2)	\$350,275	\$340,724	\$9,551	2.80%	\$364,579
Adjusted NPSR	\$1,272,581	\$1,315,649	(\$43,068)	-3.27%	\$1,430,618
CountyCare Capitation Revenue	\$3,097,152	\$2,428,530	\$668,622	27.53%	\$2,840,245
Other	\$51,893	\$20,166	\$31,726	157.32%	\$5,652
Total Revenue	\$4,421,625	\$3,764,345	\$657,280	17.46%	\$4,276,514
Operating Expenses					
Salaries & Benefits	\$698,482	\$803,326	\$104,844	13.05%	\$661,308
Overtime	\$51,373	\$41,894	(\$9,478)	-22.62%	\$46,755
Supplies & Pharmaceuticals	\$217,639	\$153,436	(\$64,202)	-41.84%	\$152,200
Purchased Services & Other	\$651,151	\$636,985	(\$14,166)	-2.22%	\$509,403
Medical Claims Expense (1)	\$2,840,285	\$2,191,093	(\$649,192)	-29.63%	\$2,647,368
Insurance	\$27,398	\$30,292	\$2,894	9.55%	\$14,967
Utilities	\$11,311	\$14,258	\$2,947	20.67%	\$11,881
Total Operating Expenses	\$4,497,638	\$3,871,285	(\$626,353)	-16.18%	\$4,043,882
Operating Margin	(\$76,013)	(\$106,940)	\$30,927	-28.92%	\$232,632
Non-Operating Revenue	\$143,159	\$157,184	(\$14,026)	-8.92%	\$132,690
Net Income (Loss)	\$67,146	\$50,245	\$16,901	33.64%	\$365,322

Notes:

- (1) CountyCare Elimination represents the elimination of intercompany activity – Patient Service Revenue and Medical Claims Expense for CountyCare patients receiving care at Cook County Health.
- (2) Government Support includes DSH, BIPA, & Graduate Medical Education payments.
- (3) Does not reflect Pension, OPEB, Depreciation/Amortization, or Investment Income.

Key Volume and Revenue Indicators

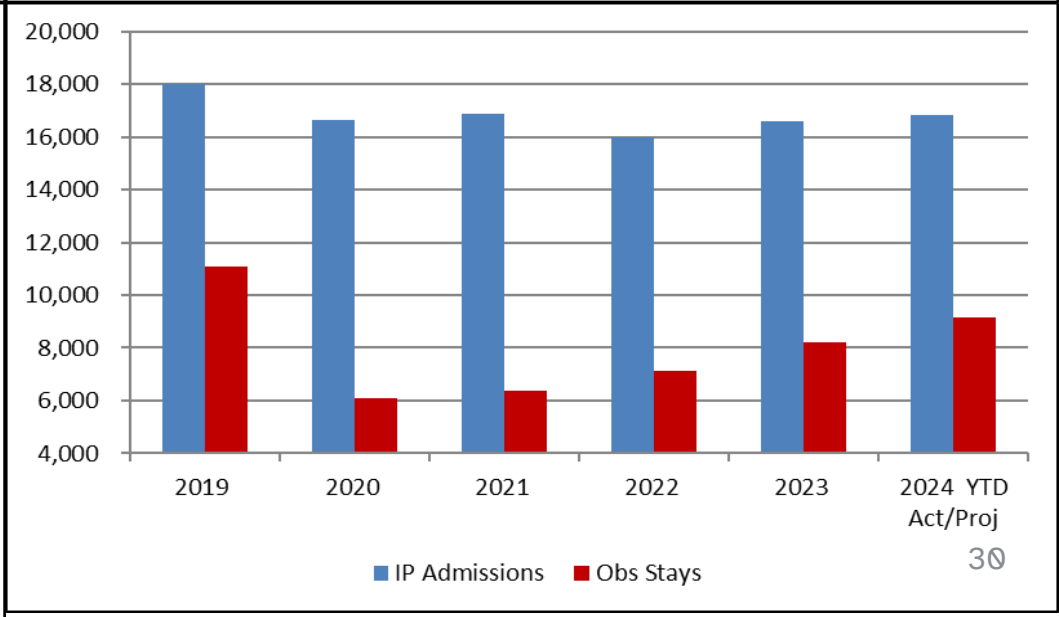
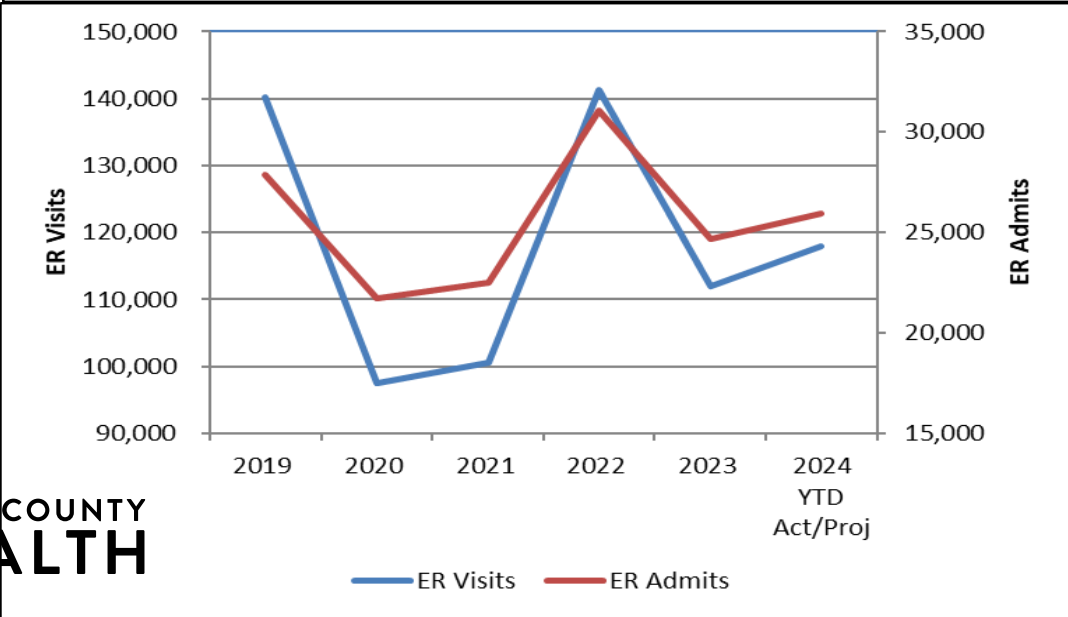
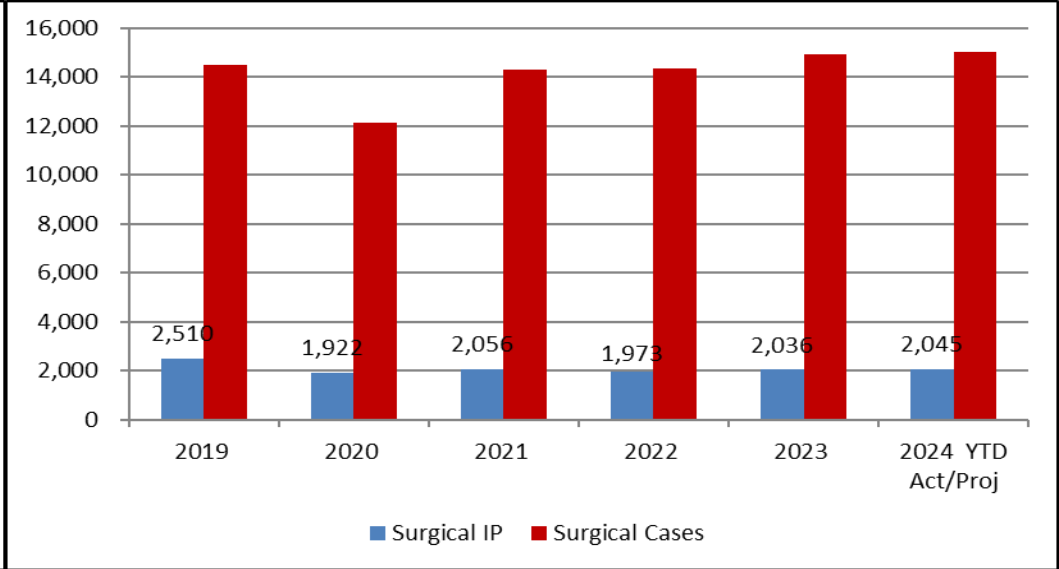
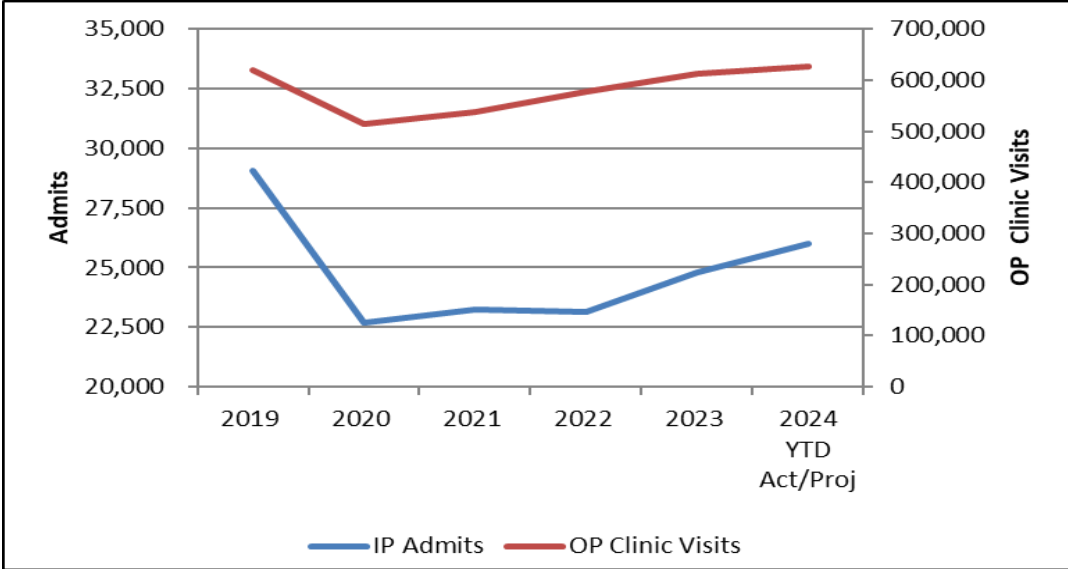
Patient Activity Stroger	2024 YTD Actual	2024 YTD Budget	%	2023 YTD Actual	2022 YTD Actual		Oct 2024 Actual	Oct 2023 Actual
Average Daily Census *	323	287	12.5%	303	276		306	320
Emergency Room Visits	83,840	74,427	12.6%	78,405	72,583		7,799	7,890
Surgeries	10,929	10,499	4.1%	10,494	10,311		1,036	965

Patient Activity Provident	2024 YTD Actual	2024 YTD Budget	%	2023 YTD Actual	2022 YTD Actual		Oct 2024 Actual	Oct 2023 Actual
Average Daily Census *	20	21	0.0%	20	11		16	22
Emergency Room Visits	24,348	23,703	2.7%	24,130	20,128		2,305	2,180
Surgeries	2,826	2,983	-5.3%	3,205	2,760		268	273

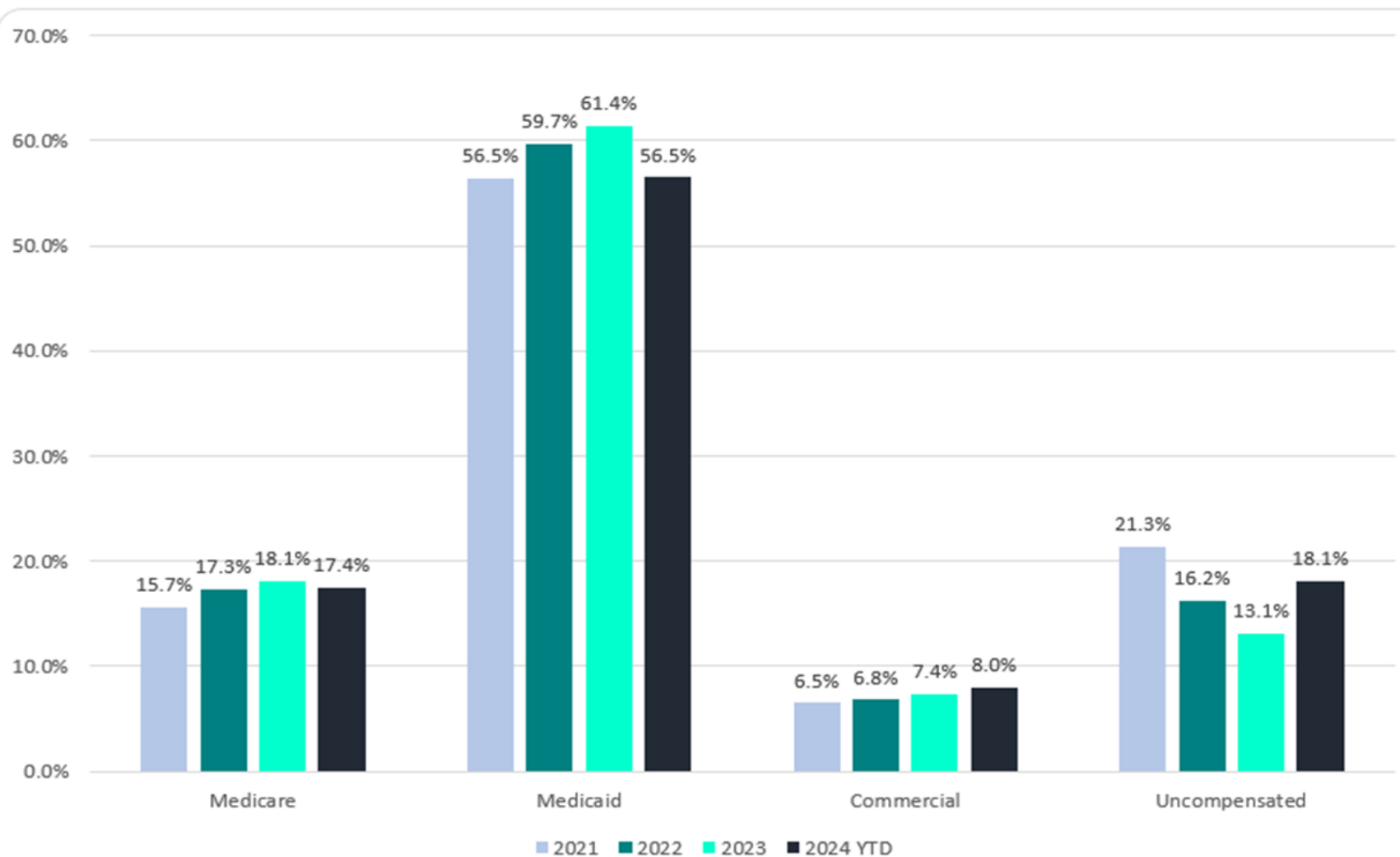
Patient Activity ACHN	2024 YTD Actual	2024 YTD Budget	%	2023 YTD Actual	2022 YTD Actual		Oct 2024 Actual	Oct 2023 Actual
Primary Care Visits	219,202	215,738	1.6%	215,835	199,864		20,401	19,523
Specialty Care Visits	356,051	339,672	4.8%	348,677	334,793		33,999	33,585

CountyCare Membership	2024 YTD Actual	2024 YTD Budget	%	2023 YTD Actual	2022 YTD Actual		Oct 2024 Actual	Oct 2023 Actual
Membership Count	429,711	365,512	17.6%	451,149	431,607		417,978	438,084

Operating Trends



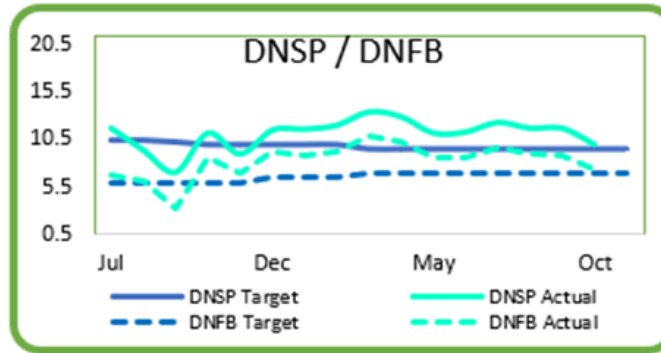
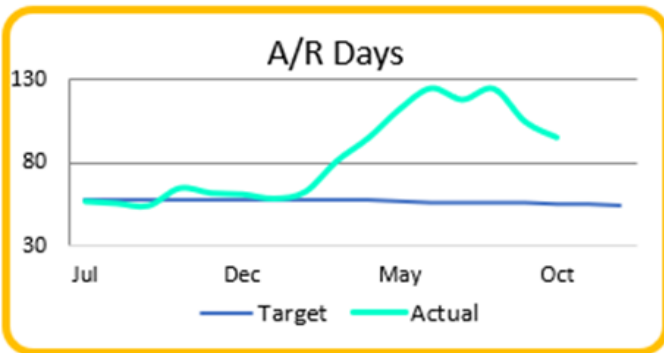
Revenue Cycle - Payor Mix



Commentary

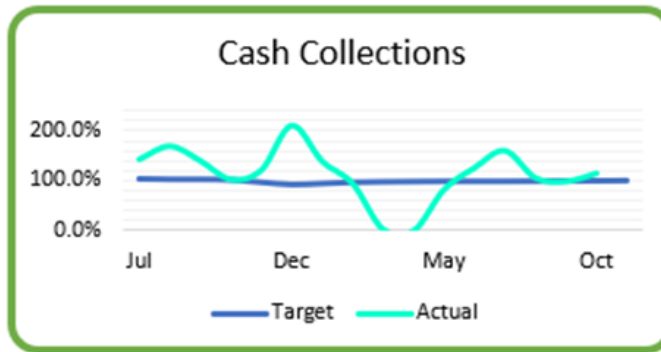
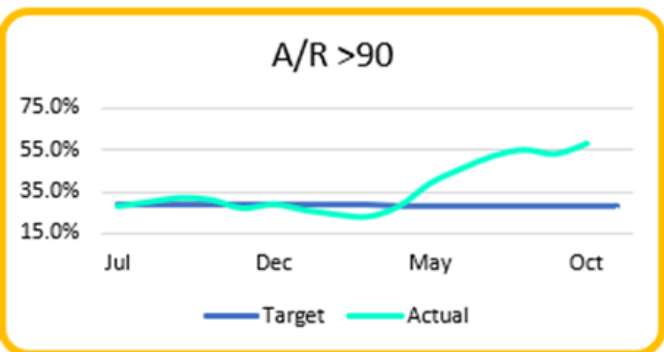
- Sep-Oct Change:
 - Medicare: -0.00%
 - Medicaid: -0.02%
 - Commercial: +0.01%
 - Uncompensated: +0.01%
- Aug-Sep Change:
 - Medicare: +0.00%
 - Medicaid: -0.01%
 - Commercial: +0.00%
 - Uncompensated: +0.01%
- Jul-Aug Change:
 - Medicare: -0.01%
 - Medicaid: -0.09%
 - Commercial: +0.01
 - Uncompensated: +0.09

Revenue Cycle - Key Performance Indicators



Commentary:

- AR and Cash metrics off target due to the Change Healthcare cyber-attack that occurred on 2/21/24.
- Billing delayed approximately 8 weeks.
- 100% of our PFS operations were operational as of August.
- Still working on finalizing posting scripting and claim scrubbing routines for a few payers and expect to be fully functional by FYE.
- \$49.2M in unposted cash at 10/31/24.

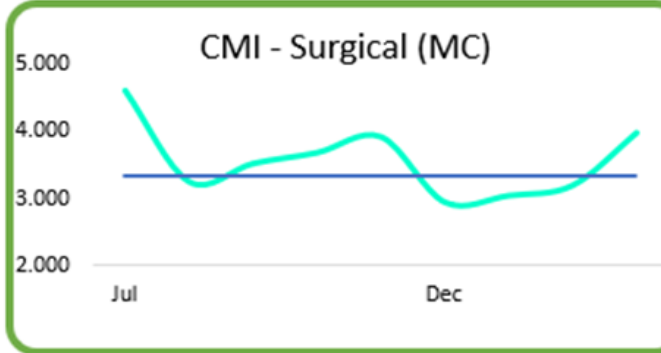
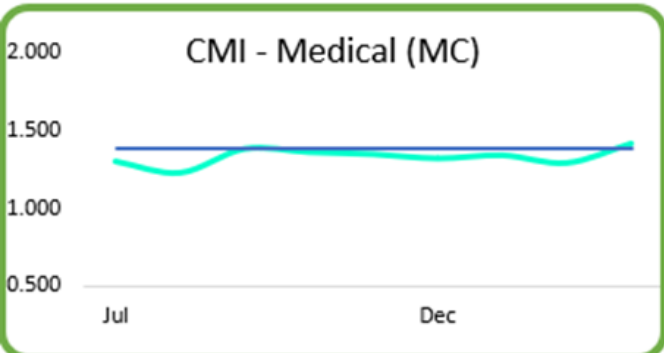


Definitions:

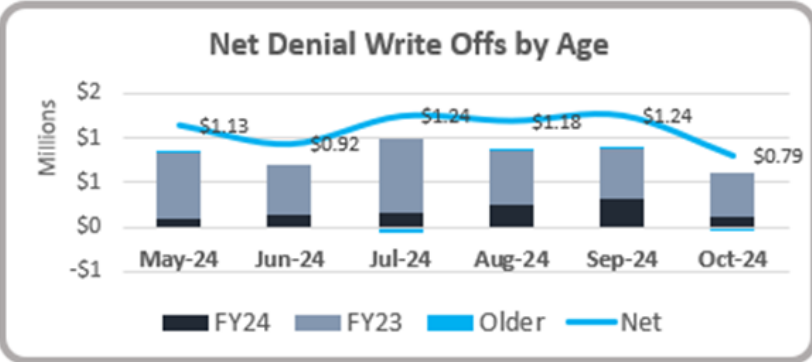
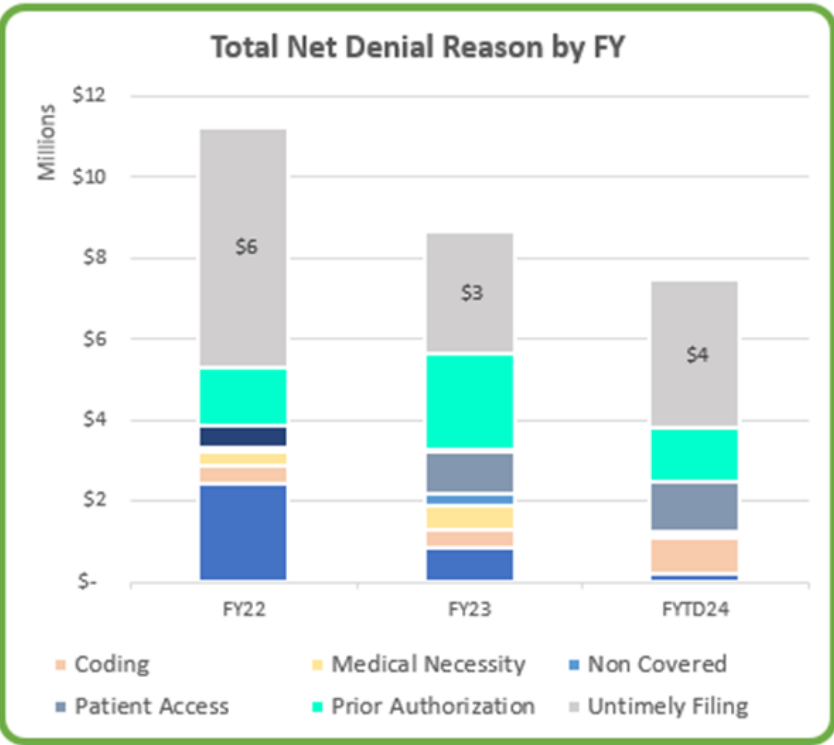
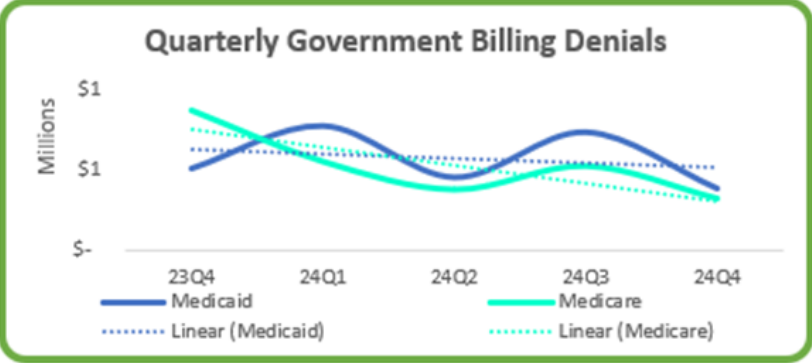
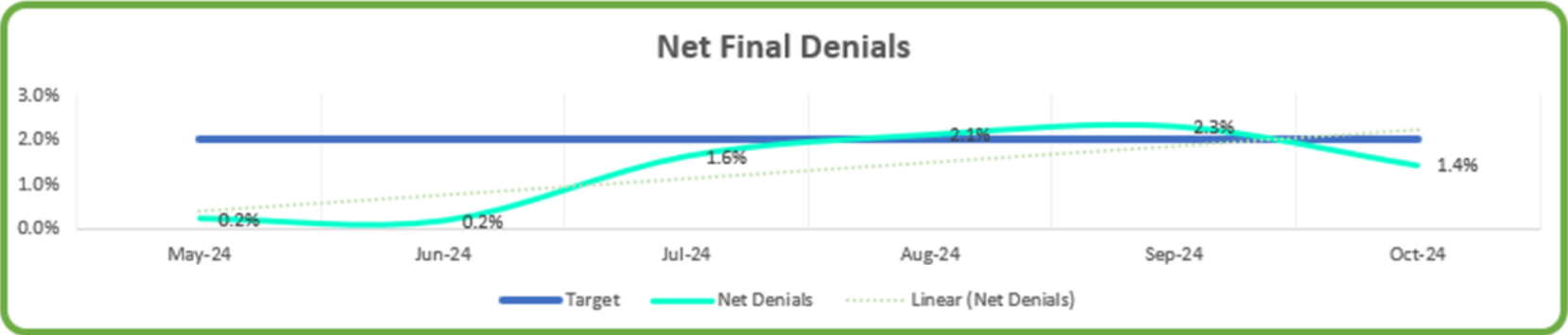
DNSP: Discharged Not Submitted to Payer - Gross dollars from initial 837 claims held by edits in claims processing tool that have not been sent to payer.

DNFB: Discharged Not Final Billed - Gross dollars in A/R for all patient accounts (inpatient and outpatient accounts) discharged but not yet final billed for the reporting month. Refers to accounts in suspense (within bill hold days) and pending final billed status in the patient accounting system.

CMI: Case Mix Index - Represents the average diagnosis-related group (DRG) relative weight for that hospital. It is calculated by summing the DRG weights for all Medicare discharges and dividing by the number of discharges.



Denial Focus & Trending








Charitable & Public Program Expenditures

	2022 Actual Net Benefit	2023 Actual Net Benefit	2024 Budget Net Benefit	2024 Act/Proj Net Benefit
<u>Charitable Benefits and Community Programs</u>				
Traditional Charity Care	\$ 122,499	\$ 105,040	\$ 112,011	\$ 193,327
Other Uncompensated Care	108,284	135,655	91,800	78,247
Cermak & JTDC Health Services	90,293	100,779	116,848	117,566
Department of Public Health	12,965	12,712	22,267	23,318
Other Public Programs & Community Services	66,321	66,321	71,600	71,600
Totals	\$ 400,362	\$ 420,506	\$ 414,526	\$ 484,058
 % of Revenues *	 36.9%	 38.8%	 30.3%	 30.0%
% of Costs *	22.0%	23.1%	23.2%	28.0%

* Excludes Health Plan Services

Savings Initiatives: October 31, 2024

Current Activities in Progress	Budgeted FY24 Impact	YTD Achieved	Status
<u>Revenue Cycle:</u>			
Chargemaster Review/Changes	2,750,000	2,520,833	
Revenue Recovery	3,930,000	3,275,000	
Point of Service Collections	300,000	275,000	
<u>County Care:</u>			
Care Coordination Initiatives	3,000,000	2,750,000	
<u>Health System:</u>			
Vendor Contract Negotiations	2,020,000	2,251,667	
	<u>\$ 12,000,000</u>	<u>\$ 11,072,500</u>	92%
		Goal 11/12ths	92%

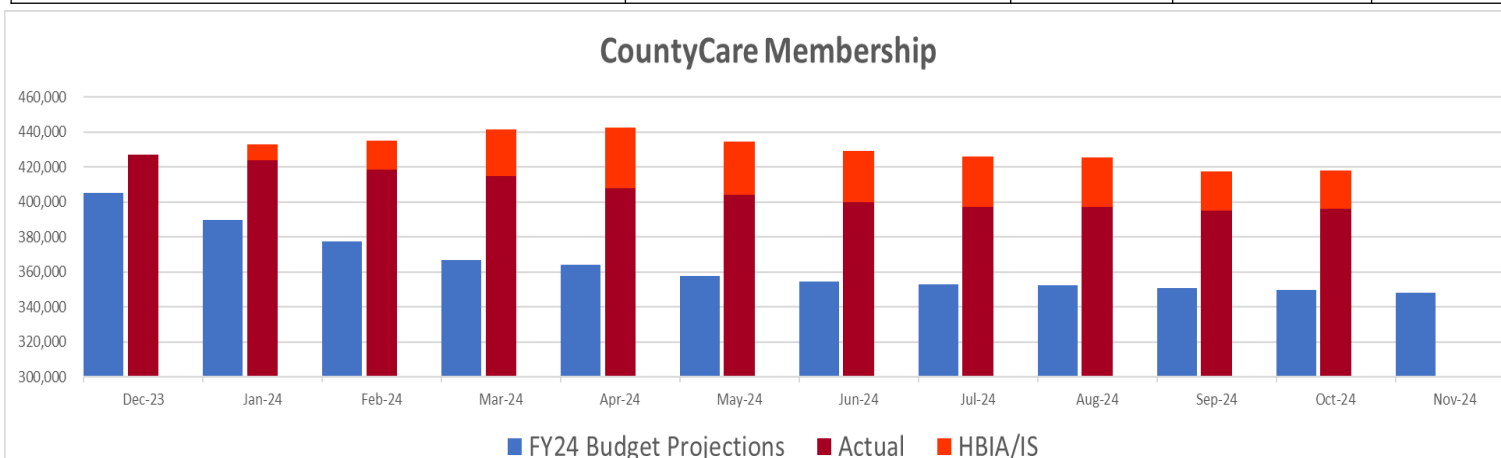
CountyCare – October 31, 2024

Dollars in 000s except PMPM amounts	FY2024 Actual	FY2024 Budget	Variance	%	Fy23 Actual
Capitation Revenue	\$3,115,857	\$2,432,559	\$683,298	28.09%	\$2,857,490
Operating Expenses					
Clinical - CCH	\$127,342	\$105,228	(\$22,114)	(21.02%)	\$109,921
Clinical - External	\$2,839,061	\$2,189,242	(\$649,820)	(29.68%)	\$2,646,491
Administrative	\$161,107	\$138,089	(\$23,018)	(16.67%)	\$145,119
Total Expenses	\$3,127,510	\$2,432,559	(\$694,951)	(28.57%)	\$2,901,530
Operating Gain (Loss)	(\$11,653)	\$0	(\$11,653)		-\$44,040
Activity Levels					
Member Months	4,729,490	4,020,638	708,852	17.63%	4,972,184
Monthly Membership	417,978	349,810	68,168	19.49%	439,536
CCH CountyCare Member Months	377,352	N/A	N/A	N/A	455,432
CCH % CountyCare Member Months	7.98%	N/A	N/A	N/A	9.16%
Operating Indicators					
Revenue Per Member Per Month (PMPM)	\$658.81	\$605.02	\$53.80	8.89%	\$574.70
Clinical Cost PMPM	\$627.21	\$570.67	(\$56.54)	(9.91%)	\$554.37
Medical Loss Ratio (1)	94.3%	94.3%	0.05%	0.05%	95.5%
Administrative Cost Ratio	5.1%	5.7%	0.56%	9.80%	5.0%
Total FTEs	373	434	61		

Commentary

- Total YTD member months are exceeding budget by 708,852 members.
- Revenue and claims expense are higher than budget due to higher than budgeted membership.
- CountyCare's reimbursement to CCH for domestic spend is exceeding budget.
- Operating Loss of \$11.6M
- Net loss attributed to the increased costs of newly covered high-cost drugs, as the state has not yet incorporated these expenses in the rates paid to health plans.

CountyCare Membership



Notes:

- (1) Medical Loss Ratio is a measure of the percentage of premium that a health plan spends on medical claims.

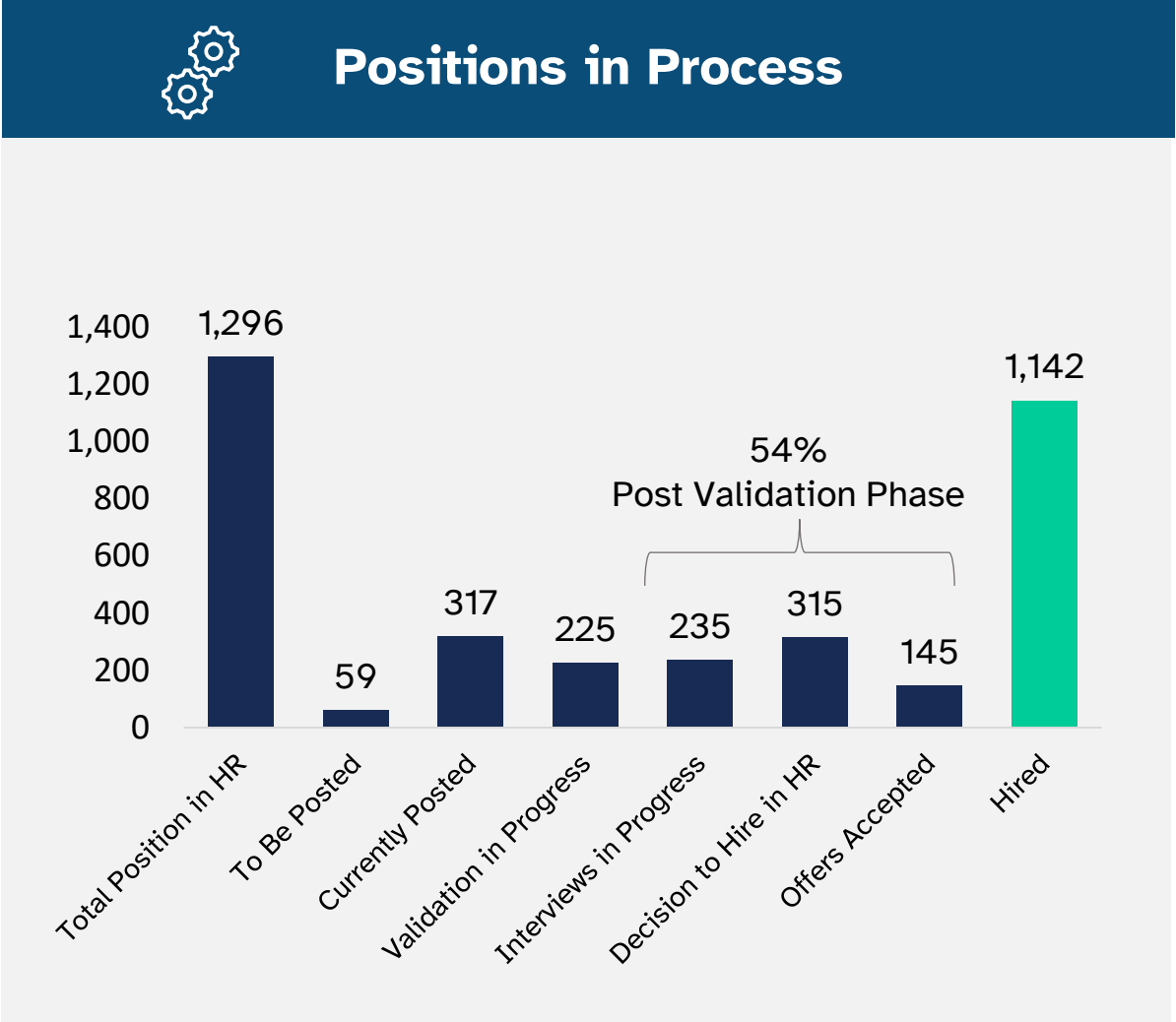
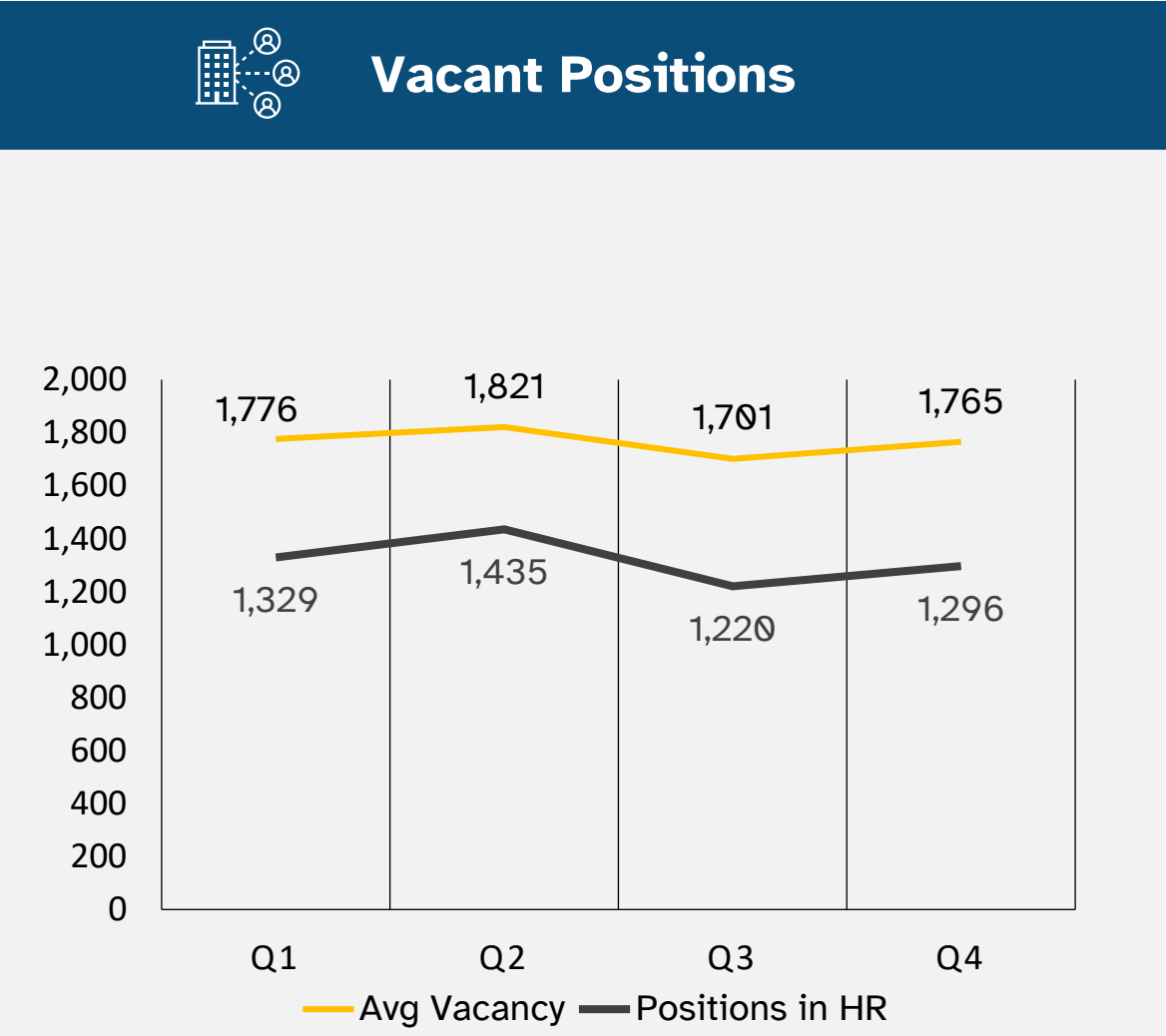
Human Resources Metrics



COOK COUNTY
HEALTH

CCH HR Activity Report

As of 11/30/2024



CCH HR Activity Report–Vacant Positions in HR



12/01/2023 thru 11/30/2024



Filled Positions

1,142

Total Filled Positions YTD

64% Offer Acceptance Ratio



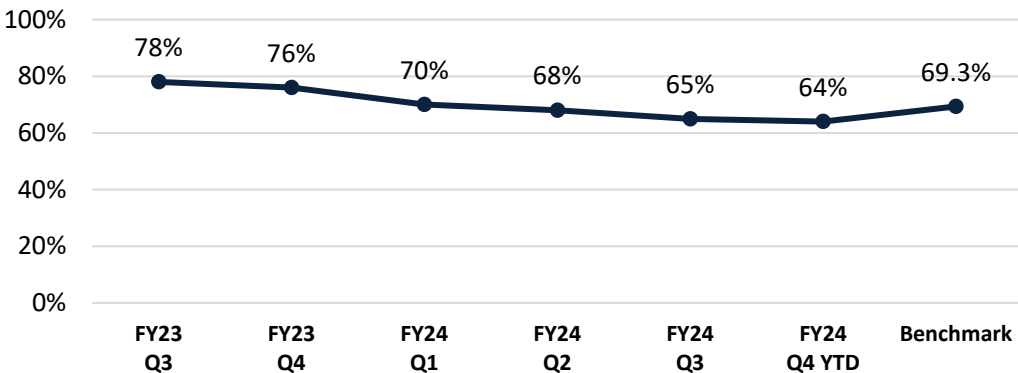
External Filled Velocity

791

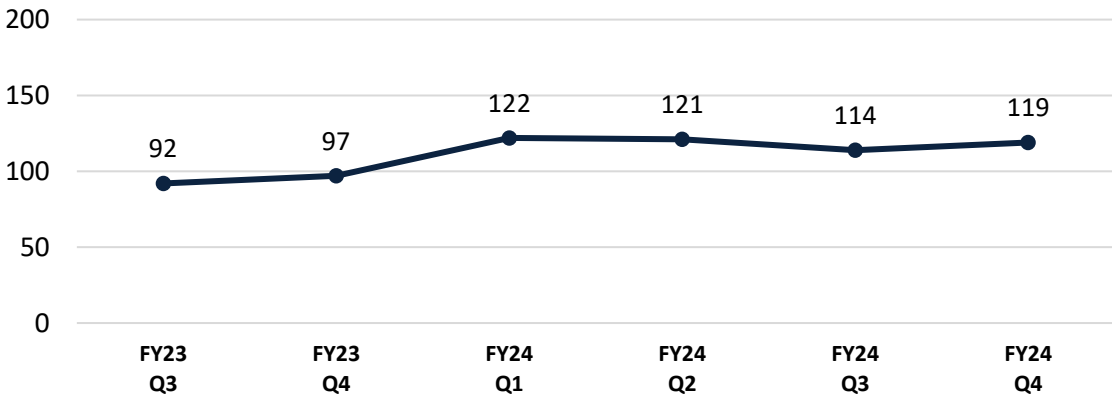
Total External Filled Positions

119 Days Overall Time to Fill

Quarterly Offer Acceptance



Overall Time to Fill (days) Quarterly



Current State of Hiring & Separations

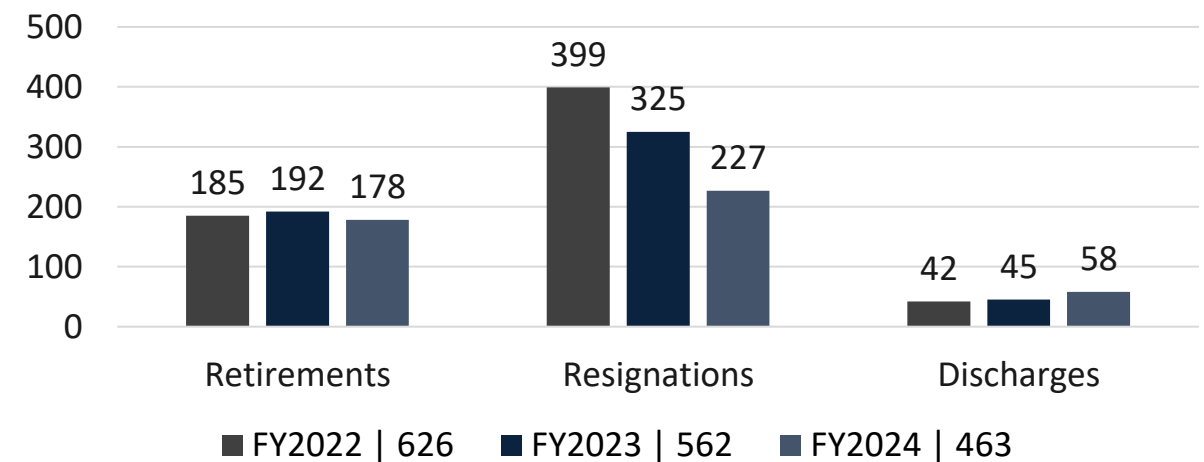
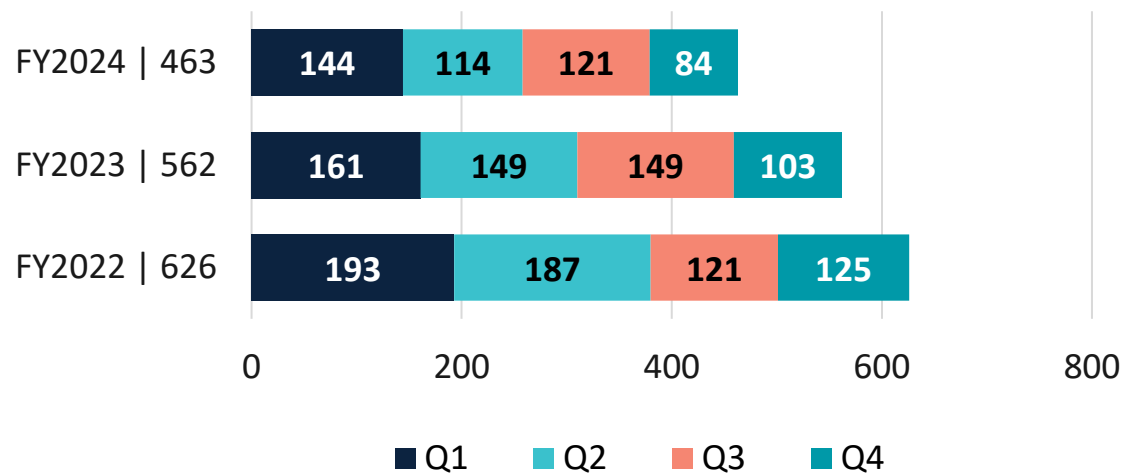


COOK COUNTY
HEALTH

Thru 11/30/2024

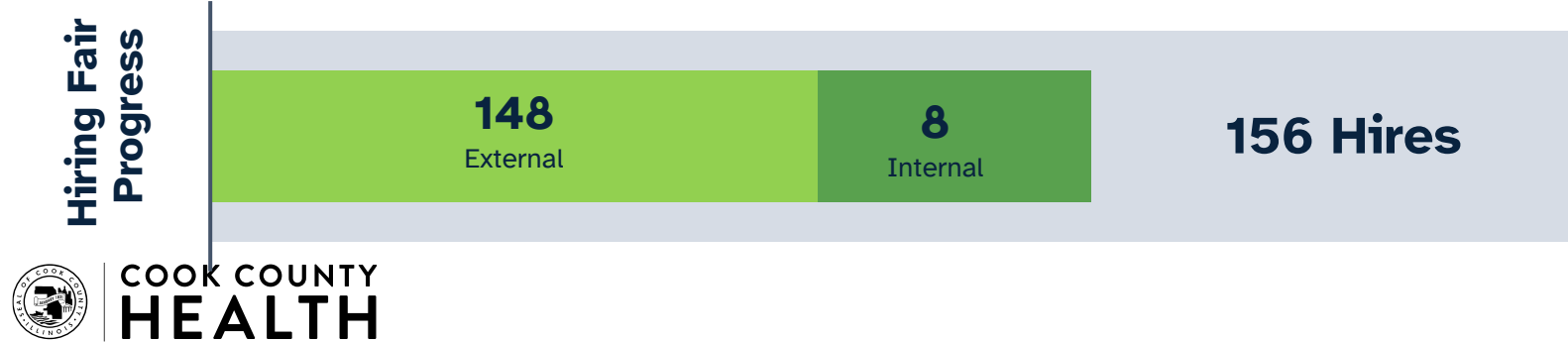
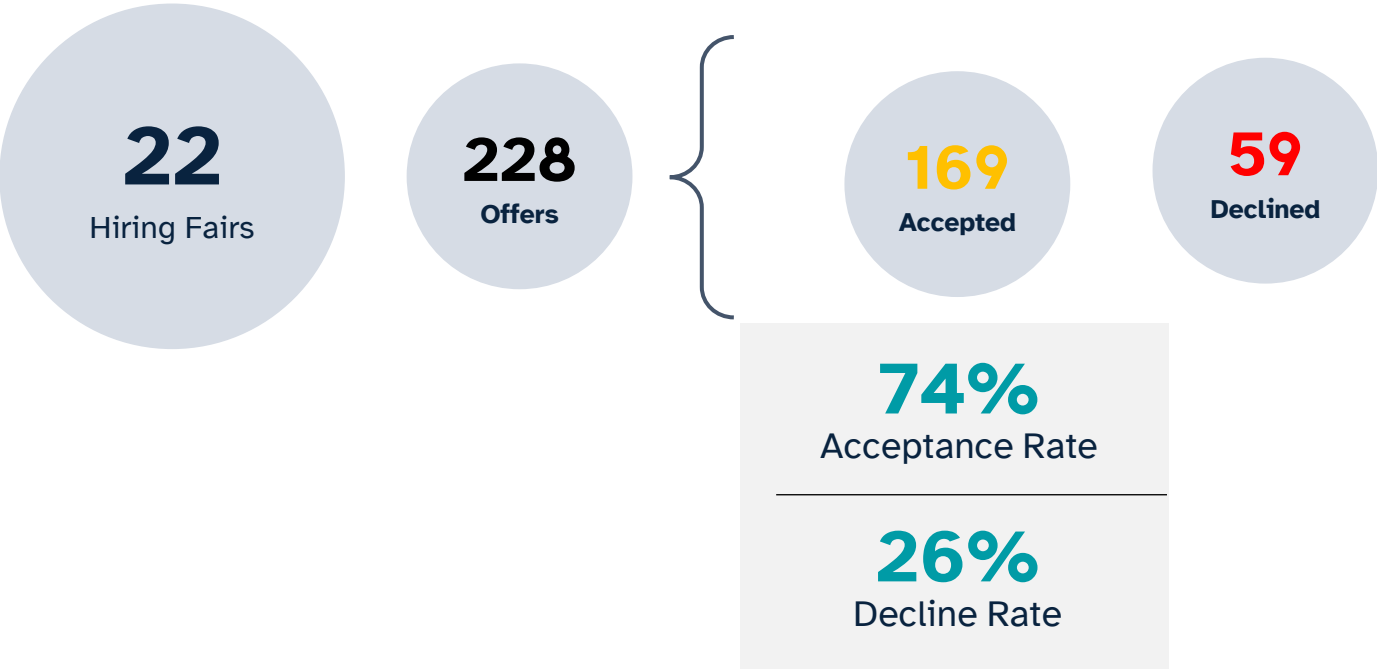


Separations – Dec through Nov Year-Over-Year

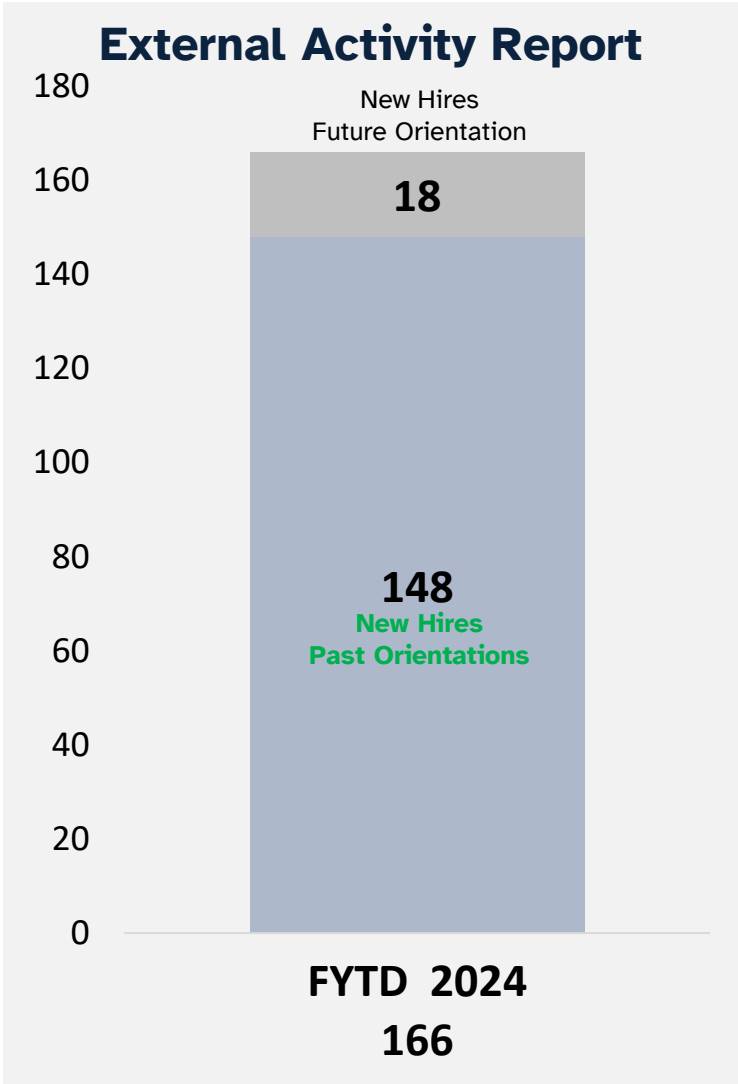


Hiring Fair Success

FY 2024 Timeframe: 12/1/2023 – 11/30/2024

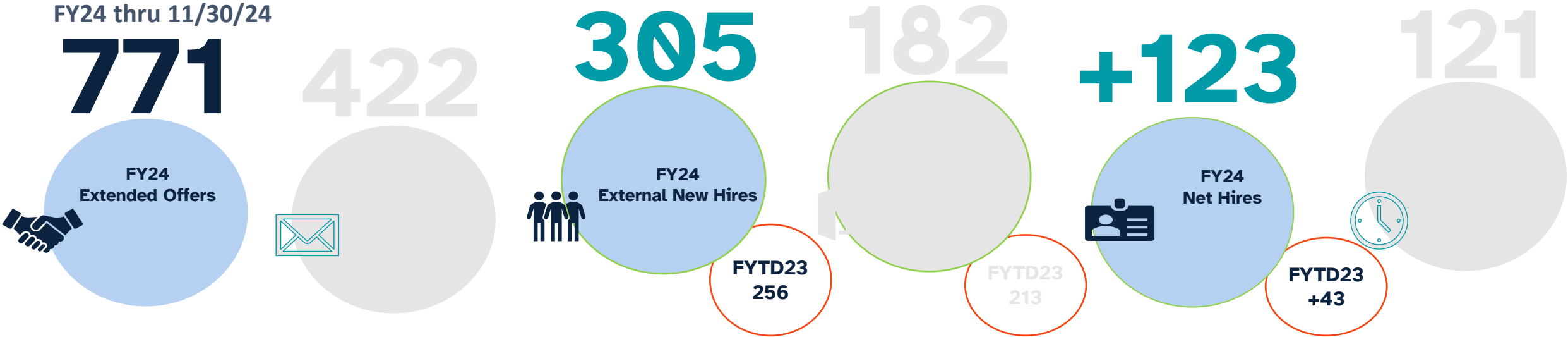


Thru 11/30/2024

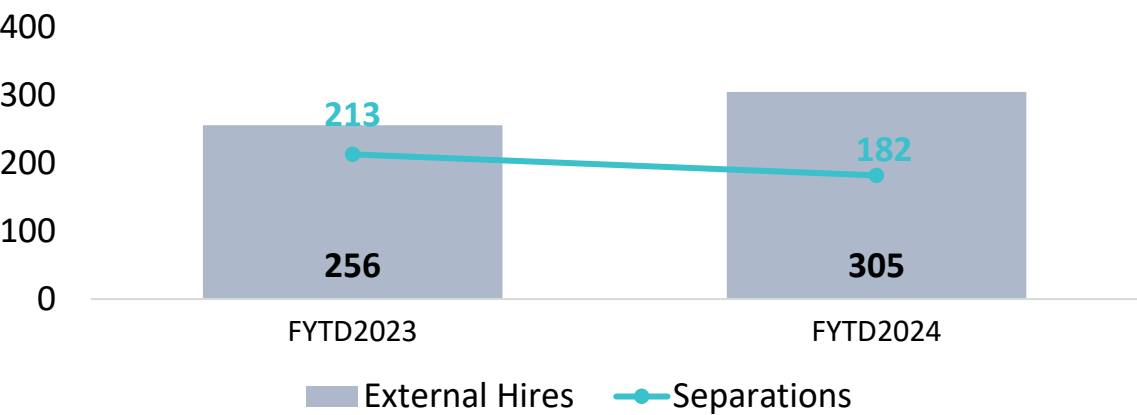


Nursing Hiring Velocity & Attrition

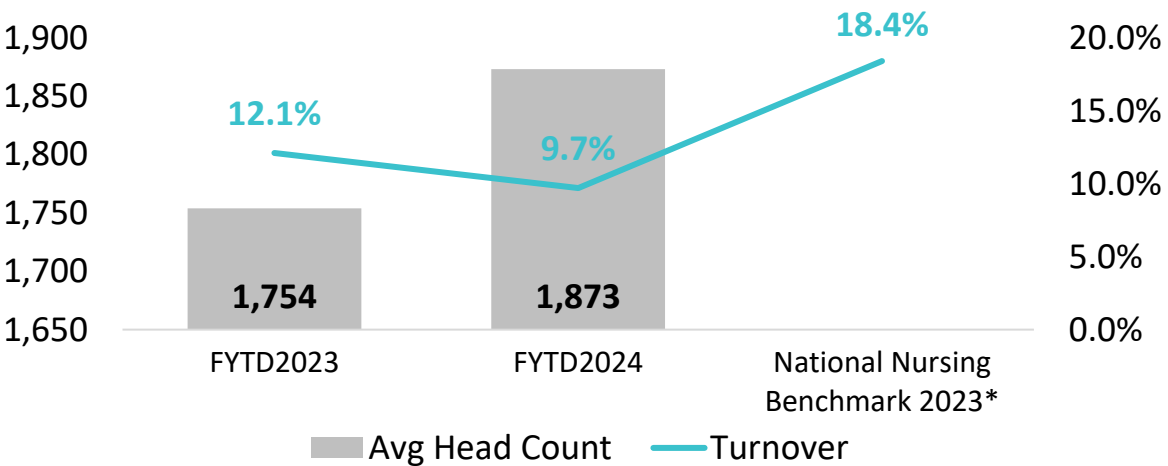
FY24 thru 11/30/24



Yearly Hires and Separations



Head Count



Managed Care Metrics



COOK COUNTY
HEALTH

Current Membership

Monthly membership as of December 5th, 2024



COOK COUNTY
HEALTH

Catego ry	Total Members	ACHN Members	% ACHN
FHP	227,782	10,125	4.4%
ACA	105,656	11,277	10.7%
ICP	31,405	4,614	14.7%
MLTSS	9,728	-	0%
SNC	7,698	337	4.4%
HBIA	17,313	3,026	17.5%
HBIS	4,757	1,181	24.8%
HBIC	14,855	1,205	8.1%
Total	419,194	31,765	7.6%

ACA: Affordable Care Act

FHP: Family Health Plan

ICP: Integrated Care Program

MLTSS: Managed Long-Term Service and Support (Dual Eligible)

SNC: Special Needs Children

HBIA/HBIS/HBIC: Health Benefit for Immigrant
Adults/Seniors/Children

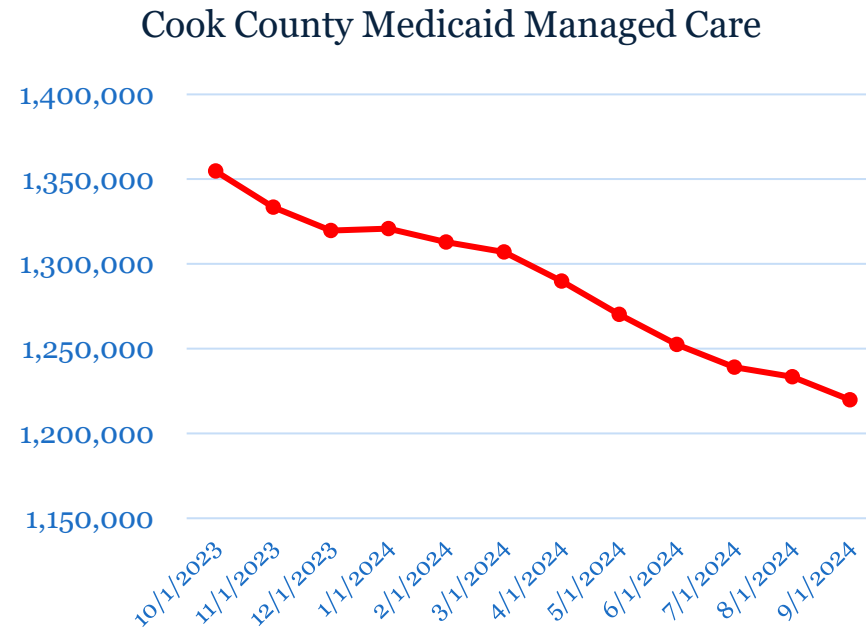
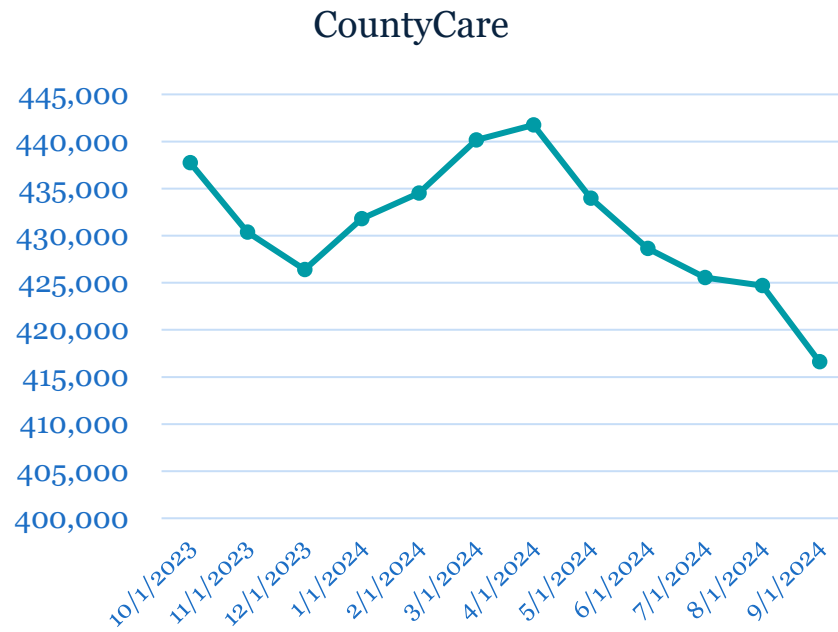
Managed Medicaid Market

Illinois Department of Healthcare and Family Services September 2024 Data

Managed Care Organization	Cook County	Cook Market Share
*CountyCare	416,605	34.2%
Blue Cross Blue Shield	336,915	27.6%
Meridian (a WellCare Co.)	262,306	21.5%
IlliniCare (Aetna/CVS)	111,150	9.1%
Molina	84,549	6.9%
YouthCare	8,389	0.7%
Total	1,219,914	100.0%

* Only Operating in Cook County

IL Medicaid Managed Care Trend in Cook County (charts not to scale)

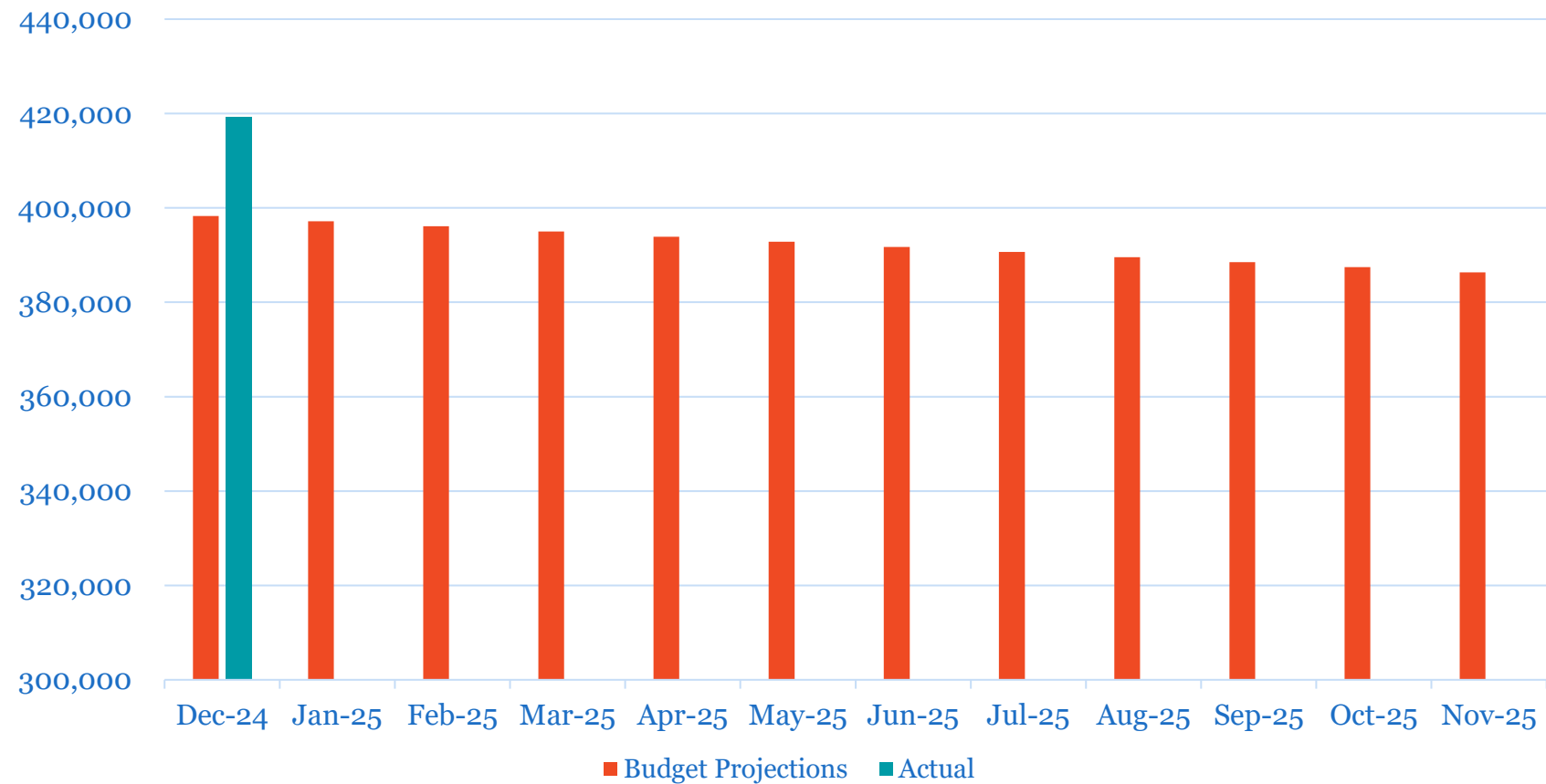


- CountyCare's enrollment **decreased** 1.91% in September 2024 compared to the prior month and is higher than Cook County's **decrease** of 1.09%.
- CountyCare's higher-than-normal decrease for September is due to redetermination of HBI members

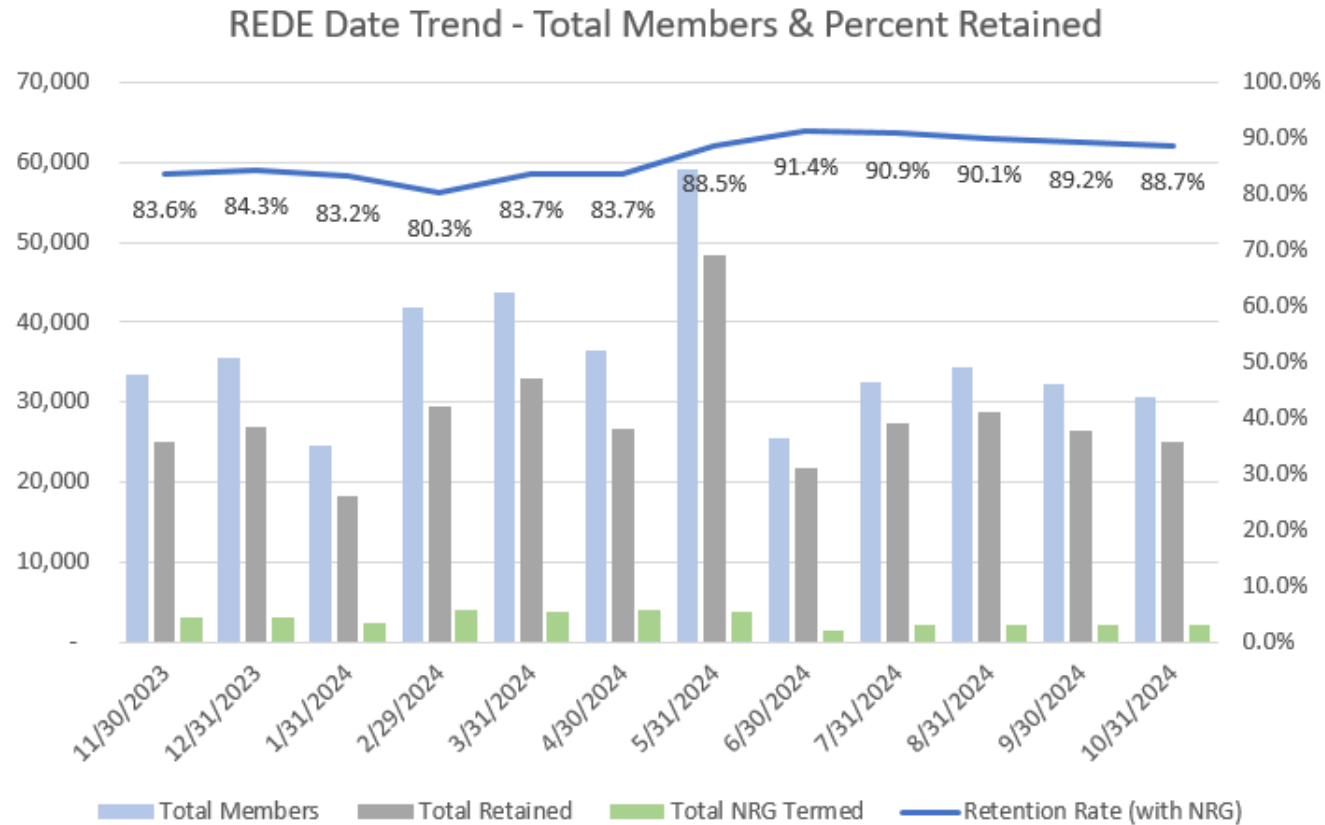
Source: [Total Care Coordination Enrollment for All Programs | HFS \(illinois.gov\)](#)

FY 24 Budget | Membership

CountyCare Membership



REDE Retention



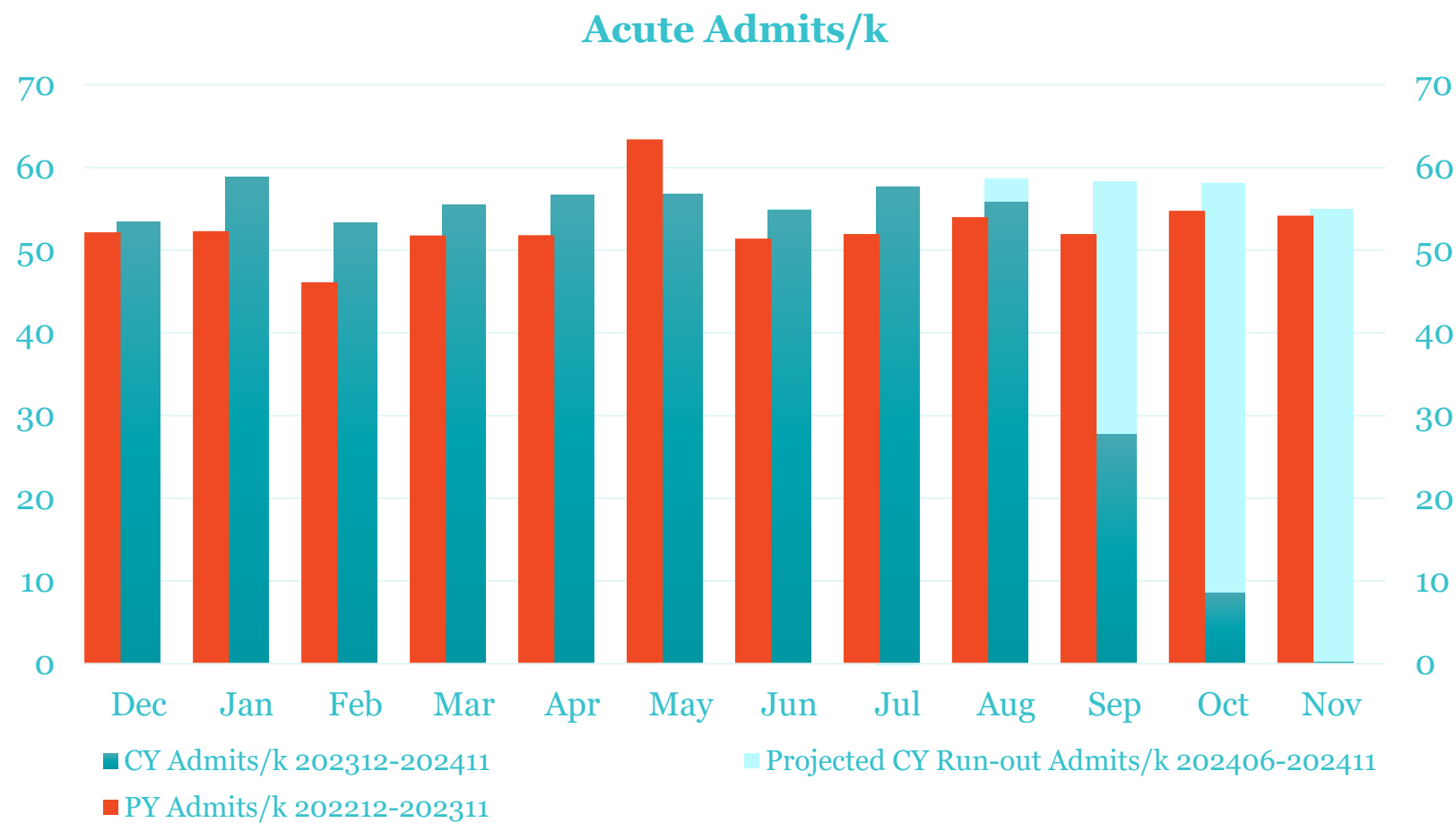
- Members with a 10/31/2024 redetermination date had an adjusted retention rate of 88.7%

Operations Metrics: Call Center & Encounter Rate



		Performance		
Key Metrics	State Goal	Sep 2024	Oct 2024	Nov 2024
Member & Provider Services Call Center Metrics				
Inbound Call Volume	N/A	47,005	55,342	46,986
Abandonment Rate	< 5%	1.92%	1.36%	0.42%
Average Speed to Answer (minutes)	1:00	1:01	0:24	0:04
% Calls Answered < 30 seconds	> 80%	73.28%	87.80%	96.8%
Quarterly				
Claims/Encounters Acceptance Rate	98%	98%		

Current v. Prior Year: IP Acute Admits/1000



Updated monthly, paid through November 2024
All acute and surgical cases + approved acute authorizations
Domestic admissions are not included since they do not require Prior Authorization

Claims Payments

UPDATE



COOK COUNTY
HEALTH

Received but Not Yet Paid Claims

Aging Days	0-30 days	31-60 days	61-90 days	91+ days	Grand Total
Q1 2020	\$ 109,814,352	\$ 53,445,721	\$ 46,955,452	\$ 9,290,569	\$ 219,506,093
Q2 2020	\$ 116,483,514	\$ 41,306,116	\$ 27,968,899	\$ 18,701,664	\$ 204,460,193
Q3 2020	\$ 118,379,552	\$ 59,681,973	\$ 26,222,464	\$ 71,735	\$ 204,355,723
Q4 2020	\$ 111,807,287	\$ 73,687,608	\$ 61,649,515	\$ 1,374,660	\$ 248,519,070
Q1 2021	\$ 111,325,661	\$ 49,497,185	\$ 4,766,955	\$ 37,362	\$ 165,627,162
Q2 2021	\$ 131,867,220	\$ 49,224,709	\$ 566,619	\$ 213,967	\$ 181,872,515
Q3 2021	\$ 89,511,334	\$ 25,733,866	\$ 38,516	\$ 779,119	\$ 116,062,835
Q4 2021	\$ 125,581,303	\$ 90,378,328	\$ 112,699	\$ 1,114,644	\$ 217,186,974
Q1 2022	\$ 144,241,915	\$ 12,166,101	\$ 2,958,928	\$ 2,183,828	\$ 161,550,772
Q2 2022	\$ 120,267,520	\$ 735,088	\$ 2,476,393	\$ 4,676,897	\$ 128,155,898
Q3 2022	\$ 105,262,634	\$ 16,617,110	\$ 59,407	\$ 15,171	\$ 121,954,322
Q4 2022	\$ 142,815,499	\$ 62,495,024	\$ 2,403,391	\$ 2,056,097	\$ 209,770,011
Q1 2023	\$ 110,831,299	\$ 7,841,360	\$ 3,067,736	\$ 443,885	\$ 122,184,280
Q2 2023	\$ 149,387,487	\$ 31,299,177	\$ 1,319,945	\$ 346,575	\$ 182,353,184
Q3 2023	\$ 191,389,015	\$ 38,673,162	\$ 743,469	\$ 97,943	\$ 230,903,588
Q4 2023	\$ 181,111,957	\$ 75,730,673	\$ 1,511,954	\$ 20,819	\$ 258,375,403
Q1 2024	\$ 194,081,254	\$ 5,307,661	\$ 33,846,206	\$ 160,417	\$ 233,395,538
Q2 2024	\$ 187,157,359	\$ 89,900,410	\$ 14,514,430	\$ 124,785	\$ 291,696,984
Q3 2024	\$ 197,855,507	\$ 111,681,778	\$ 31,617,580	\$ 6,927,131	\$ 348,081,997
Week of 12/01/2024	\$ 213,903,988	\$ 141,875,495	\$ 19,622,761	\$ 17,733	\$ 375,419,977

*0-30 days is increased for an estimated \$80.5M of received but not adjudicated claims

*Medical claims only-does not include pharmacy, dental, vision or transportation claims

*The amounts in the table are clean claims

Quality & Patient Safety Metrics



COOK COUNTY
HEALTH

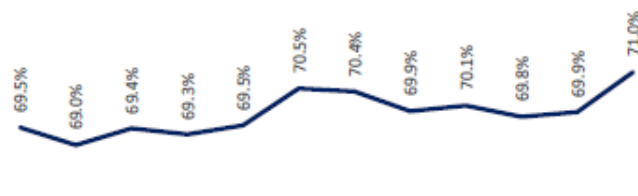
Stroger Op Ex Committee Dashboard



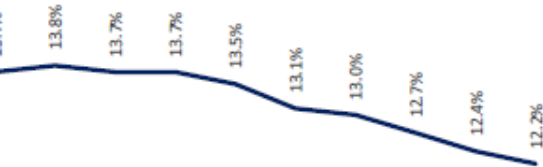
COOK COUNTY
HEALTH

Op Ex Steering Committee Dashboard for Stroger Hospital

Stroger Rolling 12-month % Top Box for Communication w/ Nursing Domain

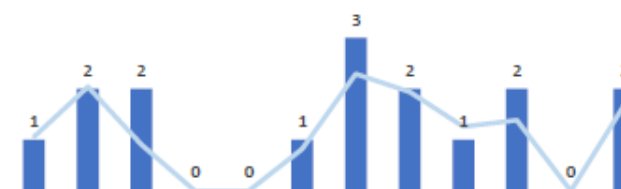


Stroger Rolling 12-month Survey Response Rate

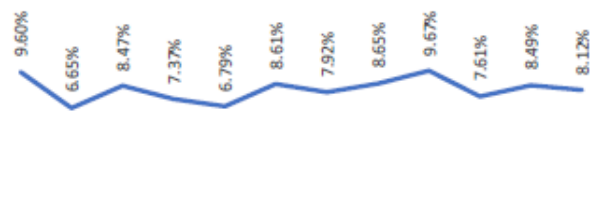


data is refreshed often due to survey returns up to year after sent.

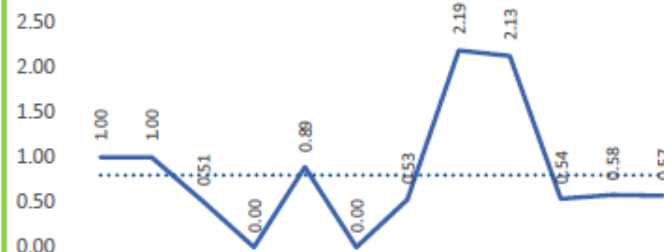
Stroger Volume of PSI-12 - Perioperative Pulmonary Embolism or Deep Vein Thrombosis



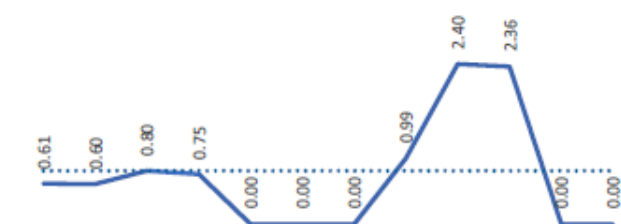
Stroger Monthly All Cause Readmissions Same Hospital



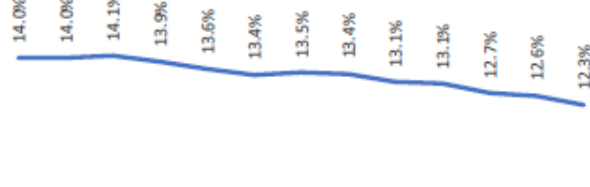
Stroger Monthly CAUTI SIR



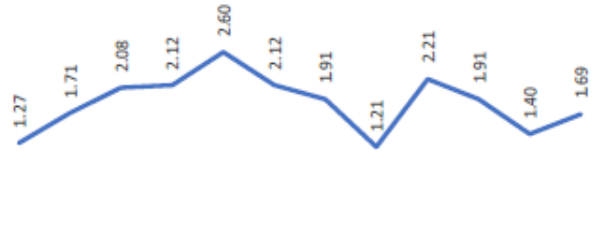
Stroger Monthly CLABSI SIR



Stroger Rolling 12-month All Cause Readmissions including Readmissions Elsewhere



Stroger Monthly GMLOS Variance



Legend

Not meeting Target and no improvement from baseline performance	Not meeting target but improving from Baseline	Met Goal	Met Stretch Target
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Data sources: Patient Experience from Press Ganey; HAI-Infection Control Dept; VTE PSI - Vizient; Readmissions - Vizient & Illinois Hospital Association; CMI-Vizient

Author: J. Rozenich, BS, MBA

* Survey Responses are refreshed retroactively up to 6-8 months back

**IHA data is updated quarterly

Stroger Op Ex Committee Dashboard



COOK COUNTY
HEALTH

Op Ex Steering Committee Dashboard for Stroger Hospital

DOMAIN WORKGROUPS	Metrics																		
PATIENT EXPERIENCE		Target	Stretch Target	Baseline	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	2023	YTD 2024	% in change
	Rolling 12-month % Top Box for Comm. w/ Nursing Domain	73.00%	77.00%	69.30%	69.45%	68.97%	69.43%	69.27%	69.51%	70.53%	70.44%	69.91%	70.05%	69.75%	69.88%	70.98%	69.46%	71.24%	2.56%
	Monthly % Top Box for Comm. w/ Nursing Domain	73.00%	77.00%	69.30%	69.28%	61.43%	70.34%	75.59%	72.48%	73.20%	66.11%	66.78%	68.44%	71.66%	74.76%	80.08%			
		Target	Stretch Target	Baseline	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	2023	YTD 2024	% in change
	Rolling 12-month Survey Response Rate*	15.00%	16.00%	13.60%	13.00%	13.70%	13.80%	13.70%	13.70%	13.50%	13.10%	13.00%	12.70%	12.40%	12.20%	11.80%	13.70%	11.80%	-13.87%
	Monthly Survey Response Rate*	15.00%	16.00%	13.60%	11.00%	12.70%	12.70%	13.40%	13.50%	12.40%	10.60%	12.00%	10.70%	11.80%	11.10%	9.70%			
	* still updating survey returns *																		
CLINICAL OUTCOMES		Target	Stretch Target	2023	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	2023	YTD 2024	% in change
	Monthly Volume of CLABSI			11	1	1	1	1	0	0	0	1	3	3	0	0	11	9	
	SIR Rate CLABSI	0.8	n/a	0.76	0.61	0.60	0.80	0.75	0.00	0.00	0.00	0.99	2.40	2.36	0.00	0.00	0.76	0.71	-6.58%
		Target	Stretch Target	2023	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	2023	YTD 2024	% in change
	Monthly Volume of CAUTI			11	2	2	1	0	2	0	1	4	2	1	1	1	11	13	
	SIR Rate CAUTI	0.8	n/a	0.47	1.00	1.00	0.51	0.00	0.89	0.00	0.53	2.19	2.13	0.54	0.58	0.57	0.47	0.66	40.43%
		Target	Stretch Target	Baseline	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	2023	YTD 2024	% in change
	Monthly Volume of VTE PSI-12	<=7	0	14	1	2	2	0	0	1	3	2	1	2	0	2	13	11	-15.38%
	Observed over Expected Ratio PSI-12			1.06	2.04	0.90	0.00	0.00	0.82	2.29	1.94	1.26	1.39	0.00	1.69	0.94	1.01	7.00%	
READMISSIONS		Target	Stretch Target	Baseline	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	April	May-24	Jun-24	Jul-24	Aug-24	2023	YTD 2024	% in change
	Rolling 12-month All Cause, All Payer, All Age - Readmissions Rate - CMS Definition Same Hospital	8.40%	8.00%	9.40%	9.20%	8.89%	8.91%	8.76%	8.52%	8.55%	8.42%	8.40%	8.33%	8.27%	8.07%	8.12%	8.76%	8.24%	-5.94%
	Monthly All Cause, All Payer, All Age - Readmissions Rate - CMS Definition Same Hospital	8.40%	8.00%	9.40%	9.60%	6.65%	8.47%	7.37%	6.79%	8.61%	7.92%	8.65%	9.67%	7.61%	8.49%	8.12%			
		Target	Stretch Target	Baseline	7/22-6/23	8/22-7/23	9/22-8/23	10/22-9/23	11/22-10/23	12/22-11/23	1/23-12/23	2/23-1/24	3/23-2/24	4/23-3/24	5/23-4/24	6/23-5/24	2023	YTD 2024	% in change
	IHA Rolling 12-Month All Cause All Payer - Readmissions including other hospitals **	13.00%	12.00%	14.00%	14.00%	14.08%	13.86%	13.59%	13.38%	13.47%	13.41%	13.13%	13.06%	12.73%	12.61%	12.29%	13.43%	11.43%	-14.92%
THROUGHPUT	Metrics	Target	Stretch Target	Baseline	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	2023	YTD 2024	% in change
	Monthly GMLOS Avg Variance in days, excluding patients >30 days LOS	1.23	0.73	1.73	1.27	1.71	2.08	2.12	2.60	2.12	1.91	1.21	2.21	1.91	1.40	1.69	1.59	1.95	22.64%

Legend

Not meeting Target and no improvement from baseline performance	Not meeting target but improving from Baseline	Met Goal	Met Stretch Target
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Provident Op Ex Committee Dashboard



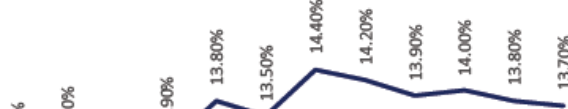
COOK COUNTY
HEALTH

Op Ex Steering Committee Dashboard for Provident Hospital

Provident Rolling 12-month % Top Box for Communication w/
Nursing Domain

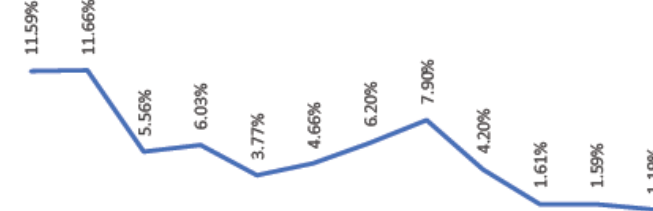


Provident Rolling 12-month Survey Response Rate



data is refreshed often due to survey returns up to year after sent.

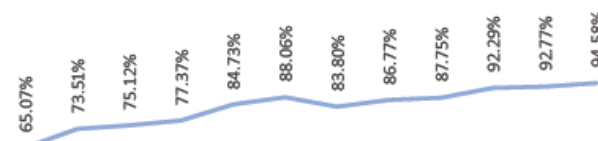
Provident Monthly LWBS Rate



Provident Rolling 12-month SEP-1 Bundle Compliance Rate



Provident Monthly Hand Hygiene Compliance



Legend



Data sources: Patient Experience from Press Ganey; Sep-1 Bundle chart abstracted CMS measure; Hand Hygiene TST Infection Control observation software; LWBS - BI Tableau

Author: J. Rozenich, BS, MBA

**Survey returns are refreshed historically as data is received
n/a = no cases*

Provident Op Ex Committee Dashboard



Op Ex Steering Committee Dashboard for Provident Hospital

DOMAIN WORKGROUPS		Metrics																			
PATIENT EXPERIENCE		Target	Stretch Target	Baseline	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	2023	YTD 2024			
	Rolling 12-month % Top Box for Comm. w/ Nursing Domain	79.80%	80.00%	74.63%	76.08%	79.13%	78.86%	78.86%	78.60%	79.31%	76.00%	77.19%	72.99%	74.55%	71.77%	74.53%	76.08%	76.01%			
	Monthly % Top Box for Communication w/ Nursing Domain	79.80%	80.00%	74.63%	55.56%	100.00%	63.89%	85.16%	71.48%	80.00%	60.00%	100.00%	0.00%	86.67%	50.00%	83.33%					
					Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	2023	YTD 2024			
	Rolling 12-month Survey Response Rate*	18.00%	20.00%	11.80%	12.40%	12.70%	12.20%	12.90%	13.80%	13.50%	14.40%	14.20%	13.90%	14.00%	13.80%	13.70%	12.70%	14.20%			
	Monthly Survey Response Rate*	18.00%	20.00%	11.80%	12.70%	9.80%	10.90%	17.00%	24.00%	4.80%	16.70%	15.20%	8.30%	15.20%	13.00%	14.30%					
		* still updating survey returns *																			
CLINICAL OUTCOMES		Target	Stretch Target	Baseline	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	2023	YTD 2024			
	Rolling 12 month SEP-1 Bundle Compliance	60.00%	65.00%	50.00%	47.50%	46.15%	42.11%	42.11%	39.53%	43.24%	45.71%	41.94%	46.67%	46.67%	50.00%	50.00%	46.15%	47.00%			
	Monthly SEP-1 Bundle Compliance	60.00%	65.00%	50.00%	100.00%	0.00%	33.00%	0.00%	33.33%	no data	100.00%	no data	100.00%	66.67%	no data	0.00%					
					Target	Stretch Target	Baseline	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	2023	YTD 2024
	Monthly Hand Hygiene Compliance	80.00%	90.00%	75.38%	65.07%	73.51%	75.12%	77.37%	84.73%	88.06%	83.80%	86.77%	87.75%	92.29%	92.77%	94.58%	70.00%	85.16%			
THROUGHPUT		Target	Stretch Target	Baseline	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	2023	YTD 2024			
	Rolling 12-month LWBS	4.50%	4.00%	5.50%	6.49%	7.17%	7.40%	6.97%	7.63%	7.63%	7.80%	7.97%	7.84%	6.90%	5.94%	5.56%	6.49%	4.99%			
	Monthly LWBS Rate	4.50%	4.00%	5.50%	11.59%	11.66%	5.56%	6.03%	3.77%	4.66%	6.20%	7.90%	4.20%	1.61%	1.59%	1.19%					
					262	267	126	142	88	110	147	190	99	38	36	24					

Legend	Not meeting Target and no improvement from baseline performance	Not meeting target but improving from Baseline	Met Goal	Met Stretch Target
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ACHN Op Ex Committee Dashboard



COOK COUNTY
HEALTH

Op EX Steering Committee Dashboard for ACHN

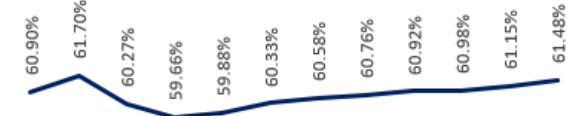
ACHN Amb Services Rolling 12-month Concern of nurse/asst for problem



ACHN Amb Services Rolling 12-month Provider CP explanations of prob/condition



ACHN Amb Services Rolling 12-month Courtesy of registration staff †



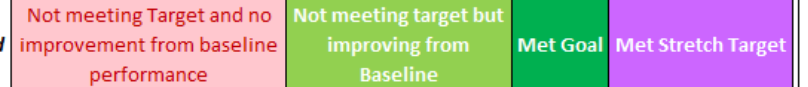
ACHN Amb Services Rolling 12-month Hypertension Population Management BP <140-90 (Engaged & Affiliated)



ACHN Amb Services Rolling 12-month Cervical Cancer Screening (Engaged & Affiliated)



Legend



Data sources: Patient Experience from Press Ganey; Sep-1 Bundle chart abstracted CMS measure;
Author: J. Rozenich, BS, MBA

ACHN Op Ex Committee Dashboard



COOK COUNTY
HEALTH

Op EX Steering Committee Dashboard for ACHN

WORKGROUPS		Metrics																	
PATIENT EXPERIENCE		Target	Stretch Target	Baseline	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	2023	YTD 2024	% in change
	Rolling 12-month Concern of nurse/asst for problem	61.34%	63.56%	58.77%	58.89%	59.23%	59.14%	59.42%	59.48%	60.04%	60.17%	60.45%	60.39%	60.47%	60.56%	60.71%	58.91%	60.69%	3.02%
	Monthly Concern of nurse/asst for problem	61.34%	63.56%	58.77%	61.37%	62.83%	57.25%	61.18%	59.77%	63.96%	60.00%	61.77%	58.61%	60.22%	61.74%	61.66%			
	Rolling 12-month Provider CP explanations of	66.80%	69.84%	64.78%	64.98%	65.14%	64.94%	64.96%	64.97%	65.30%	65.61%	65.78%	65.69%	65.56%	65.88%	65.93%	64.98%	65.87%	1.37%
	Monthly Provider CP explanations of prob/condition	66.80%	69.84%	64.78%	67.58%	67.38%	62.36%	65.28%	64.04%	69.01%	68.04%	66.74%	63.72%	64.57%	68.75%	64.81%			
	Rolling 12-month Courtesy of registration staff †	60.00%	65.00%	60.00%	60.90%	61.70%	60.27%	59.66%	59.88%	60.33%	60.58%	60.76%	60.92%	60.98%	61.15%	61.48%	60.90%	61.45%	0.90%
	Monthly Courtesy of registration staff †	60.00%	65.00%	60.00%	62.31%	63.55%	58.10%	57.70%	60.96%	62.40%	62.01%	62.20%	62.24%	61.60%	62.92%	64.40%			
HEDIS		Target	Stretch Target	Baseline	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	2023	YTD 2024	% in change
	Rolling 12-month Hypertension Population Management BP <140-90 (Engaged & Affiliated)	55.00%	60.00%	50.53%	54.90%	57.50%	57.90%	57.50%	58.10%	58.30%	58.60%	58.30%	57.70%	57.00%	55.00%	55.60%	52.20%	52.80%	1.15%
	Rolling 12-month Cervical Cancer Screening (Engaged & Affiliated)	47.00%	52.00%	42.83%	46.13%	46.00%	46.20%	46.10%	46.30%	46.60%	47.00%	47.30%	47.51%	47.40%	47.60%	47.70%	42.80%	44.90%	4.91%

Legend	Not meeting Target and no improvement from baseline performance	Not meeting target but improving from Baseline	Met Goal	Met Stretch Target