

CCH Monthly Report

Item #: 25-0023

Presented to the Cook County Health Board on 11/21/24



COOK COUNTY
HEALTH

Administrative & Legislative Updates



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.

Legislative Updates – State

- State legislators were in Springfield for the fall legislative session last week and return this week. Legislators are also expected to return Springfield for “lame duck” session days in early 2025, prior to the swearing in of the members of the 104th General Assembly.
- All 118 members of the Illinois House and 23 of the 59 Illinois Senate seats were on the November ballot. The Democrats will hold their supermajorities in the Senate with 39 seats and in the House with 78 seats.
- No statewide constitutional officers were on the November ballot. They will be on the ballot in November 2026.
- Three non-binding statewide ballot measures were presented to voters, and all of them passed with more than 50% of the vote. They included:
 - Whether candidates who attempt to interfere with the duties of election workers should face civil penalties (88%)
 - Potential constitutional amendment that would raise taxes on income over \$1 million and use the proceeds for property tax relief (60%)
 - Whether health insurance plans should be required to cover in vitro fertilization as part of pregnancy benefits (72%)
- The General Assembly will take these results into account for future policymaking.
- Earlier this month the Governor’s Office of Budget and Management (GOMB) [issued their five-year budget projections](#) and a \$3.16B deficit is expected in the next state fiscal year, which starts July 1, 2025. This is based on current program spending and projected decreases in state and federal revenues.

New Hires and Promotions



COOK COUNTY
HEALTH

Welcome

New Hires

Win Buren, Chief Human Resources Officer

Jacqueline Tiema-Massie, Director of Public Health Emergency Preparedness & Response

Stephan A. Lopez, Interim Radiology Director

Jose Panganiban, Clinical Manager Ambulatory Procedure Unit, Renal Dialysis

Bikram Sahdev, Manager of Imaging Services

David Maniglia, Manager Of Operations, Ophthalmology

Ieshia Johnson, Grant Administration Manager

Jasmine Zavala, Manager of Planning, Public Health Emergency Preparedness Expansion

Katherine Healy, Delegation & Oversight Manager

Michelle Turnbough, Clinical Behavioral Health Manager

Congratulations

Promotions

Julia Dimoff, Associate General Counsel, Health Plan Services and Special Projects

Hipolito Rodriguez, Director of Operations and Systems

Recognition & Announcements



COOK COUNTY
HEALTH

Stroger Hospital Named Among the Best Hospitals in Illinois

John H. Stroger, Jr. 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!



Women Physician Forum

CCH is proud to announce the establishment of the Women Physician Forum, a dedicated platform created to support and empower women physicians.

With guidance and support from executive sponsors Dr. Claudia Fegan, Chief Medical Officer and Shannon Andrews, Chief Equity and Inclusion Officer, this initiative is driven by a commitment to foster an environment of equity, collaboration and growth.

Objectives of the Women Physician Forum:

- Support & Mentorship
- Professional Development
- Advocacy
- Community Building

For more information or to participate, please contact cchwomendoc@cookcountyhhs.org



Breast Cancer Awareness

Cook County Health hosted Breast Cancer Education Fairs at the Austin Health Center, Stroger and Provident Hospitals last month. The team educated 518 people on the importance of screenings.

Congratulations to the team involved in this project!



Marketing & Communications Awards

CountyCare and Cook County Health recently earned multiple awards for its marketing campaigns:

- Five top-level Platinum MarCom Awards for the 2023-2024 CountyCare Bring on the Benefits campaign
- Two Pinnacle Awards of Excellence from the Illinois Society for Healthcare Marketing and Public Relations for the Bring on the Benefits campaign and the CCH brand refresh.



MarCom Platinum Awards

- Advertising Campaign
- Integrated Marketing
- Digital Marketing
- Social Media Marketing
- Video/TV Ad Campaign



Pinnacle Awards of Excellence

- Advertising Campaign: Bring on the Benefits
- Integrated Marketing Campaign: Cook County Health Brand Refresh

Power of Nursing Leadership Awards

Two CCH nurse leaders were recognized at the annual Power of Nursing Leadership event hosted by the UIC College of Nursing to celebrate the impact and achievements of nurse leaders across the state of Illinois.

Congratulations to **Gins Thachil**, Nurse Coordinator, on receiving a Pinnacle Leader Award, which recognizes outstanding leadership in the nursing organization.

Congratulations to **Beth Vaclavik**, Associate Chief Nurse Executive, on receiving the SAGE Award. The SAGE Award spotlights a nurse leader who has demonstrated significant mentorship to advance the Illinois nurse leaders of tomorrow.



Congratulations to **Jesus “Manny” Estrada**, Chief Operating Officer, Cermak Health Services for being recognized by Crain's Chicago Business in their Notable Latino Leaders list for 2024!

The list recognized more than 100 leaders making an impact in fields from health care to technology, architecture to art.



Congratulations to CCH CEO, **Dr. Erik Mikaitis**, for being recognized by Crain's Chicago Business in their Notable Health Care Leaders list for 2024!

The list includes 39 leaders from all facets of health care in the Chicagoland area.



Life Sciences Department: Introduction and Update on Hektoen Transition

Mark Spranca
Chief Scientific Officer



COOK COUNTY
HEALTH

Agenda

- Introduction to the Life Science Department
- Strategy and Vision for the Life Science Department
- Cook County Health Grant & Research Portfolio
- Hektoen Transition Updates
- Open Discussion / Questions

Introducing Life Sciences



COOK COUNTY
HEALTH

Three offices with distinct roles and responsibilities form the Life Sciences Department.
Each component works in synergy under the direction of the Chief Scientific Officer.



Sponsored Program Office (SPO) :

- Grant Applications
- Pre and Post Grant Award Management
- Effort Reporting
- Grant Portfolio Metrics

Interim Director: Michelle Vazin



Human Research Protection Program (HRPP/ IRB) :

- Human Subject Protection
- Federal Wide Assurance
- IRB Reliance Agreements with Central IRBs
- CITI Training

Director: Betty Donoval
IRB Chair: Dr. Giovingo



Clinical Research Office (CRO)

- Clinical Research Billing
- Feasibility Review
- ClinicalTrials.Gov
- Protocol Development
- Clinical Trial Portfolio Metrics
- Commercial CT Pre and Post Award Management

Interim Director: Pam Gonzalez
CRO Medical Director: Dr. Osei

Our Customer Service Focus

- Actively listen to ensure mutual understanding
- Provide rationale for all actions.
- Leverage multiple communication strategies

- Make timely decisions
- Define deadlines, keep stakeholders updated as to the status. Renegotiate as required
- Acknowledge receipt of request.

- Define success by team wins
- Seek knowledgeable stakeholders
- Identify common goals



- Focus on high-quality accurate deliverables
- Implement internal quality assurance measures

- Stay updated on regulations
- Be aware of CCH Policies & procedures
- Cite regulations & policies in stakeholder communications

Strategy and Vision for Life Sciences



COOK COUNTY
HEALTH

Long-term vision of Life Sciences



A supportive and professional operation that makes it easy and rewarding for CCH staff to win grants and contracts, manage them compliantly, and produce mission impact.

A much larger flow of extramural funds from an expanding base of funders to pursue mission impactful work of multiple types:

-  Research
-  Innovation
-  Care
-  Public Health
-  Quality Improvement
- Training



Strategy Roadmap



2024

Develop strategy and secure resources for Life Sciences Department



2025

Complete Hektoen transition and development of supportive operating environment



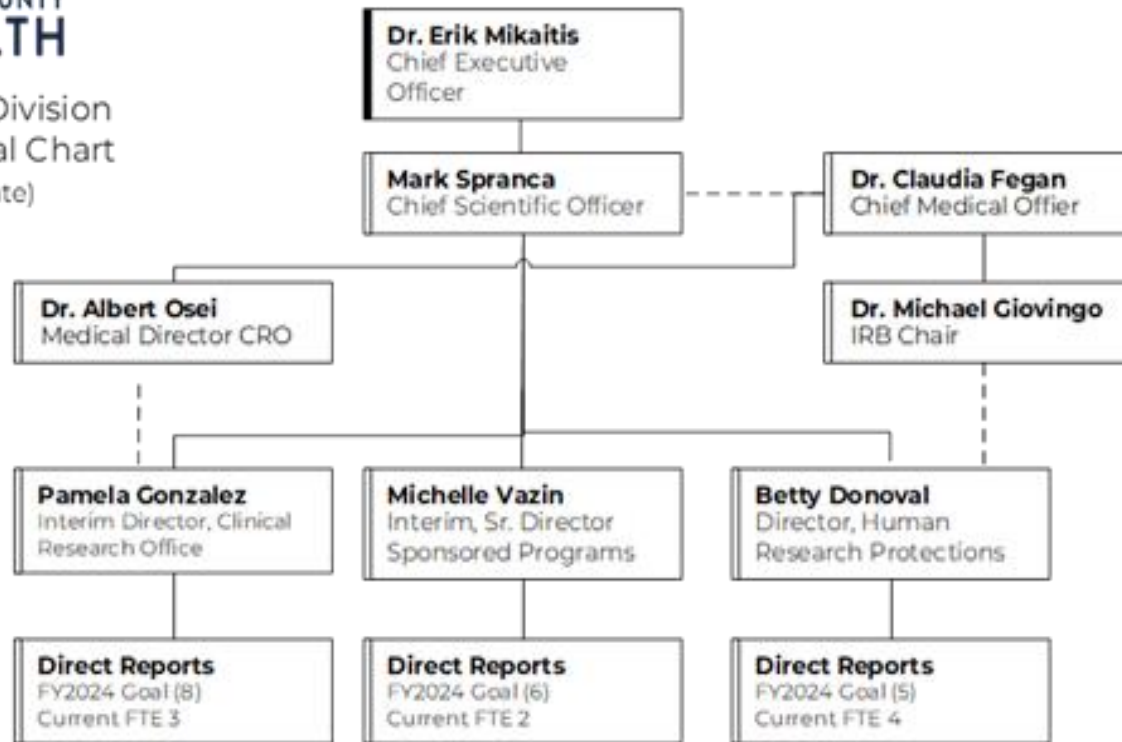
2026

Begin growth phase of Life Sciences Department

Life Science Department



Life Science Division
Organizational Chart
(Future State)



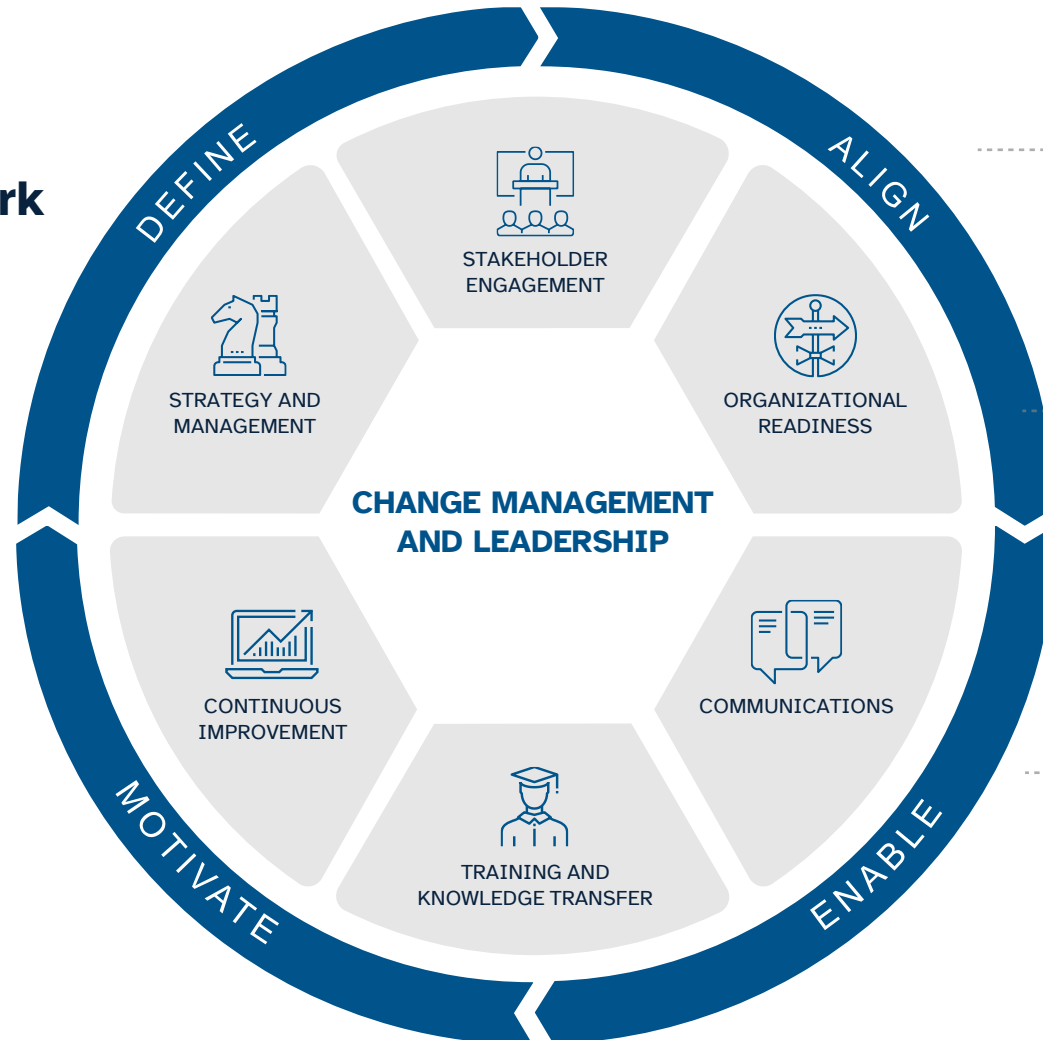
Change Management

The journey proposed by the Life Science Department

Develop a tailored, sustainable, **Change Management Framework**

Role-based training at using a **blended learning approach**

Test new processes for **fit for purpose**, and **recalibrate**



Engage, manage, and support **stakeholders**

Organize **demonstrations and workshops** to socialize business process change

Provide **timely and relevant information** throughout the organization

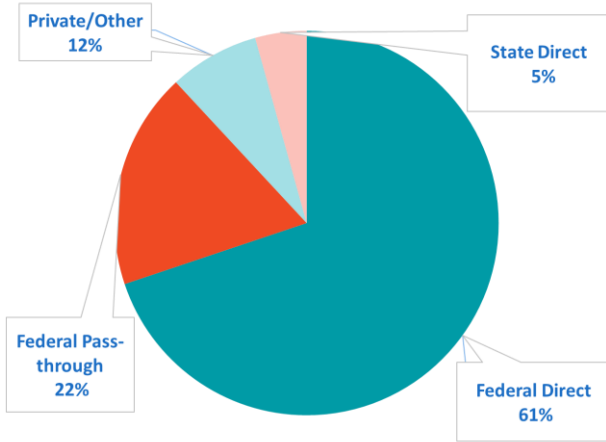
Portfolio Metrics



COOK COUNTY
HEALTH

CCH Grant Awards and Proposal Metrics - Q3

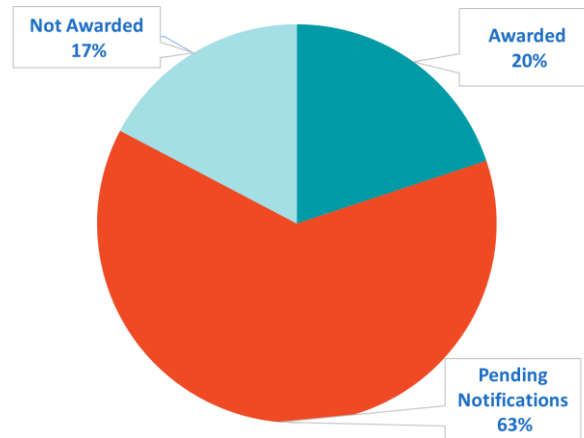
Current CCH Grant Portfolio



Current extramural award portfolio (exclusive of Hektoen portfolio) \$20.6 million*

- 61% Direct Federal Awards
- 22% Federal Pass throughs
- 12% Private Awards
- 5% State Awards

Grant Proposals Submitted in FY24



Total Grant Proposals Submitted FY2024 : \$8.7 Million

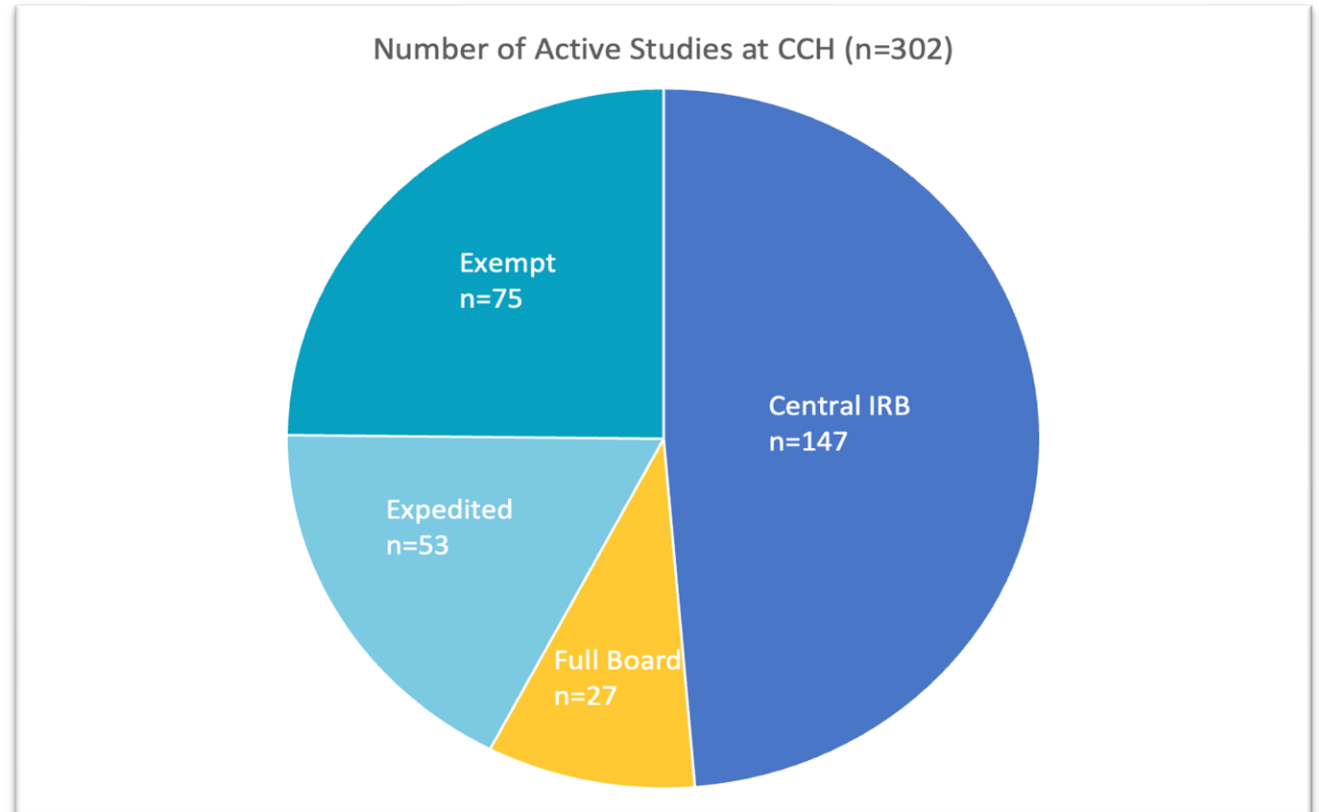
- 63% Pending Notification
- 20% Awarded
- 17% Not Awarded

*Note: The above Grant Portfolio Metrics does not include any awards transferring from Hektoen. There are 28 grants transferring from Hektoen by March 31, 2025. The awards transferring to CCH total \$13.2 million for FY2024 at Hektoen.



Human Subjects Research Portfolio – As of 11/6/2024

- 302 Current IRB approved Protocols
 - 98 Clinical Trials
- 10 new protocols approved in Q1
- 10 new protocols approved in Q2
- 9 new protocols approved in Q3
- 12 new protocols approved in Q4 so far
- 90 Principal Investigators at CCH
- 15 Departments with open protocols



Hekteon Transition Update



COOK COUNTY
HEALTH

Hektoen Staff Transition Update

Wave 1

Consists of 29 staff who were offered temporary Medix positions to begin on Jan 1

- 27 staff have accepted
- 1 staff declined
- 1 staff is completing paperwork

Medix provides commensurate salary and benefits

Permanent CCH positions will be created after awards transfer on Jan 1

Medix staff will be invited to apply for those CCH positions once posted

Funders have been cooperative

Unions have been notified as required

PTs have been fully engaged throughout process

Wave 2

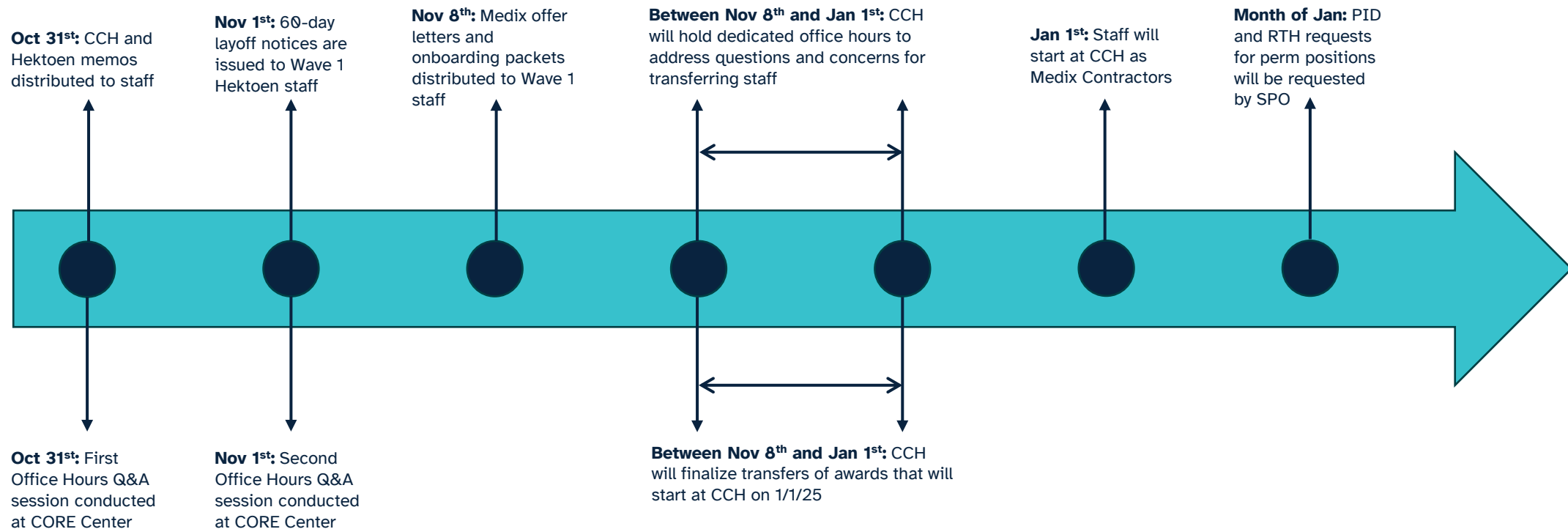
Consists of approximately 70 staff

Will transition in FY 2025 by March 31st

Process will be similar to Wave 1 group

Life Science Department Updates

Timeline and Next Steps for Wave 1





High Reliability Healthcare: An Overview of the CCH-Press Ganey HRO Partnership

Steve Kreiser, MBA

Partner, Press Ganey



COOK COUNTY
HEALTH

What is High Reliability?

“Performance as intended consistently over time”

Safety as a **core value**

- Safety focus to expose system dysfunction and **build engagement**

Getting things right in processes **and people**

- Leveraging the science of safety and human performance

Leaders **think** and **act** differently

- Message **Zero Harm** as part of the overall patient experience
- Find problems and fix system causes
 - **Anticipate** to avoid events
 - Lead Learning
- Build **Engagement** and reinforce **Accountability**



Five Principles of HROs

ANTICIPATION

“Stay out of trouble”

Preoccupation with Failure

Sensitivity to Operations

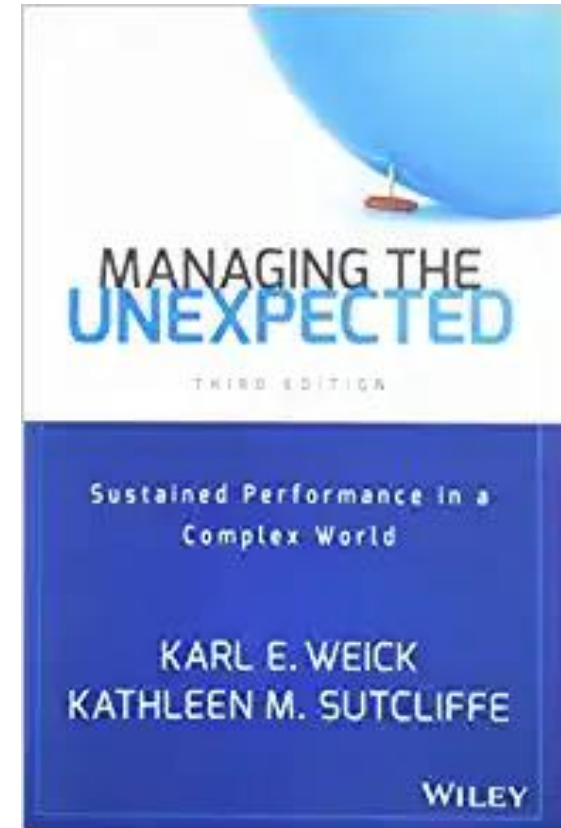
Reluctance to Simplify *interpretations*

CONTAINMENT

“Get out of trouble”

Commitment to Resilience

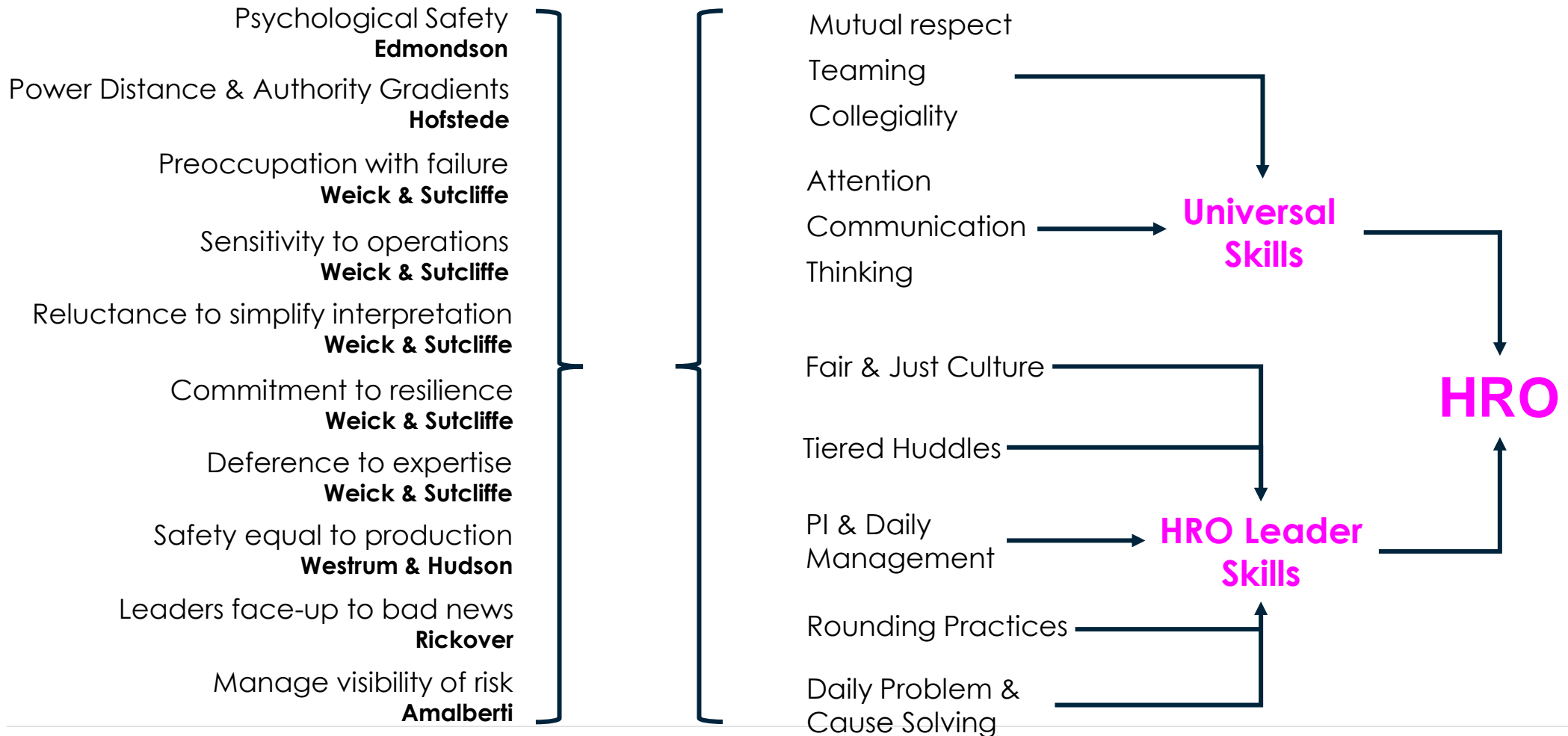
Deference to Expertise



From Vogus & Sutcliffe, *The Safety Organizing Scale*, *Medical Care*, 45/1, Jan 2007, p. 46-54.

High Reliability – Everybody Wants it, but How do you Get it?

Turn HRO Principles into Practices for Leaders, Staff and Physicians



High Reliability Leadership Series

HRO Overview

Building
Accountability

Harm Awareness &
Safety Culture

Operational HRO
Leadership

Safety & Reliability
Science

Cultivate a Culture of Psychological Safety

Be a Farmer – create the conditions for **culture** to grow

1

Message Safety as a **Core Value**

2

Make **Zero Harm** the goal

3

Provide tools to respectfully **escalate concerns**

4

Message the importance of **preventing human error**

5

Thank and Protect those who speak up

6

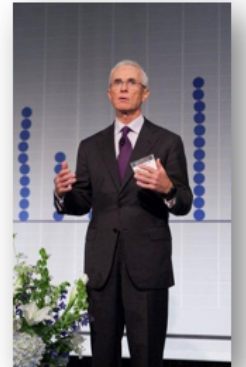
Implement and sustain a **Fair and Just Culture**

Governance Support for Safety & Reliability

- Explicitly endorse and reinforce safety as a core value
- Start Board Meetings with a **Safety Message**
- Put **Safety First** in Decisions
- Focus on systems, processes; avoid blame
- Normalize **transparency** about harm
- Maintain constancy of purpose & a relentless drumbeat
 - Align executive incentives and compensation
 - Devote time and attention during meetings
- Monitor **Metrics**
 - HRO Transformation Process measures
 - Patient and Workforce Harm
 - Workforce Engagement and Safety Culture
 - Patient Experience

Three Questions for Board Members (to ask of executives – and each other)

1. How good is our care?
2. Is our care getting better or worse?
3. If our care is not getting better, what is the problem – our plan or our execution of our plan?



Dr James Reinertsen
IHI Fellow

Media Dashboard

Presented to the Cook County Health Board on 11/21/24



COOK COUNTY
HEALTH

Earned Media Dashboard



Total Media Placements

87



Total Reach

445.8M



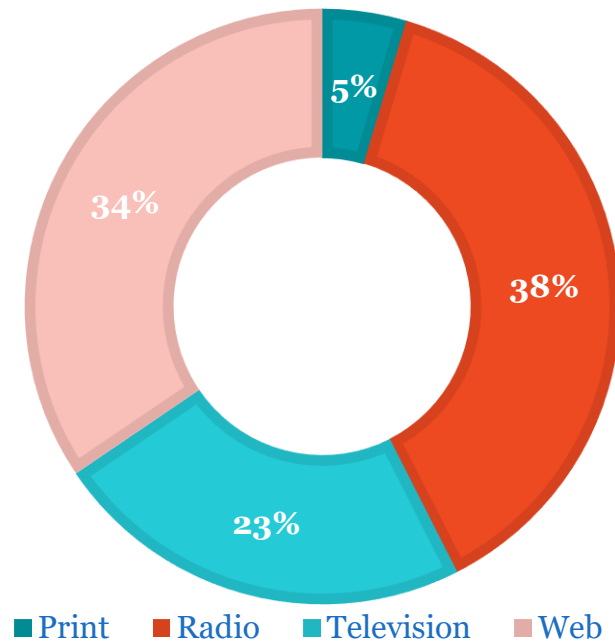
Total Media Value

\$4.1M

Top 3 Local Media Outlets

1. *WBBM Radio*
2. *WBEZ Radio*
3. *NBC 5 Chicago*

Media by Outlet Type



Most Common Topics

1. Narcan Vending Machines
2. CEO Update
3. CCDPH - Syphilis

Top Headlines



Cook County will use vending machines to increase Narcan access



Cook County Board approves new health system CEO



Surgical robotics helps Cook County Health improve patient outcomes and health equity



Stories of Hope: Facing Breast Cancer



Scientists warn scurvy is making a comeback. What you should know.



What is 'walking pneumonia' and what are the symptoms? CDC warns of rise in cases



Hospitales, Cárcel y Juzgados del Cook County tendrán Narcan gratis/Cook County Hospitals, Jails and Courts to Get Free Narcan



Cook County Public Health Offers Free Covid and Flu Vaccinations

Narcan Vending Machine Press Conference

CHICAGO SUN-TIMES

Home Delivery Donate

News Sports Politics Commentary Life & Culture Obituaries Classifieds E-Paper More

HEALTH CHICAGO SUBURBAN CHICAGO

Cook County will use vending machines to increase Narcan access

It's the latest move to lower the number of opioid-related deaths, which skyrocketed in 2020 in the county and have remained elevated.

By Davis Giangulio | Oct 23, 2024, 4:39pm CST



LATEST STORIES

Woman fatally shot in Barrington was a doctor specializing in diabetes

Yassa African Restaurant's maafe, a rich stew that's the 'best use of peanut butter since PB&J'

Off-duty Chicago cop likely saved ex-sergeant's life after North Center shooting, alderperson says

To Northwestern football, 'home-field advantage' must sound like a foreign language

WBBM NEWSRADIO 780AM - 105.9FM

NEWS WEATHER SPORTS PODCASTS ELECTION CENTRAL WBBM@100 CONNECT

LISTEN

2024 Holiday Events Guide: 2024 Chicago holiday events, light displays and more

WBBM NEWSRADIO 780 AM & 105.9 FM NEWS LOCAL

Free vending machines across Cook County now dispense life-saving Narcan



Cook County officials said vending machines, like the one shown here, have been installed all over the county to provide naloxone -- a life-saving drug that can reverse opioid overdoses -- for free. Photo credit: Carolina Garibay

LATEST



Trump chooses billionaire and key transition adviser...



The Kremlin has revised its nuclear policy. Does that make the use of...



Carcass of endangered fin whale washes up near Alaska's largest city



US will send Ukraine at least \$275 million in new weapons in push to...



Survivor of deadly trip across Canada-US border expected to...

38 media placements
Potential reach: 5.8M individuals
Advertising value equivalency: \$134.9M

Social Media Report



COOK COUNTY
HEALTH

Social Media Summary

During October 21 – November 17, 2024, the communications team posted content on Facebook, Twitter, Instagram and LinkedIn for Cook County Health.

Facebook – 52 posts

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

Twitter – 51

<https://twitter.com/CookCtyHealth>

Instagram – 52 posts (includes stories and IGTV)

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

LinkedIn – 51 posts

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

Social Media Summary

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

Twitter

- Impressions: **5.7K** (up **10%**)
- Post Link Clicks: **14**
- Engagements: **96** (up **68%**)
- Followers: **4,700**

LinkedIn

- Impressions: **44.5K** (up **9%**)
- Page Views: **2.4K**
- Engagements: **3.6K**
- Followers: **15.2K** (up **2%**)

Facebook

- Total impressions: **38.3K**
- Post engagement: **3.4K**
- Post reach: **29.4K**
- Page followers: **9,096** (up **19** from last month)

Instagram

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

Social Media Summary

During October 21 – November 17, 2024, the communications team posted content on Facebook, Twitter, Instagram and LinkedIn for Cook County Health.

Facebook – 52 posts

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

Twitter – 51

<https://twitter.com/CookCtyHealth>

Instagram – 52 posts (includes stories and IGTV)

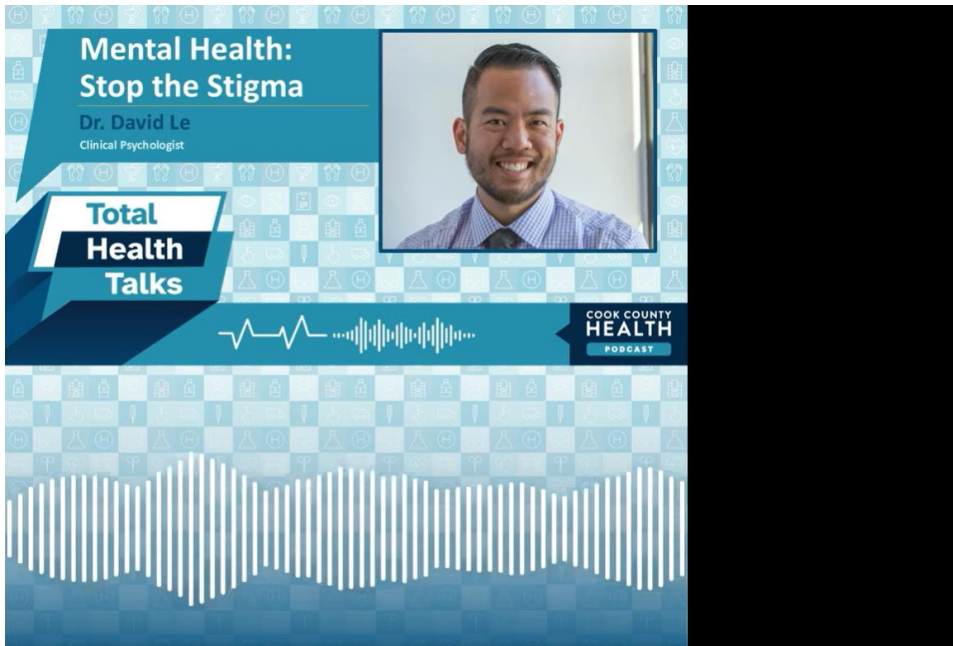
<https://www.instagram.com/cookcountyhealth/>

LinkedIn – 51 posts

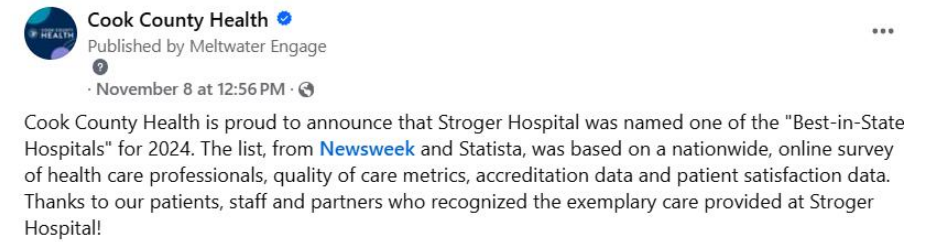
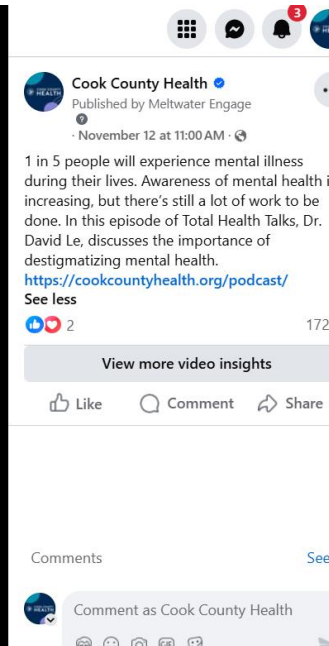
<https://www.linkedin.com/company/cook-county-health/>

Facebook Insights

Top Posts



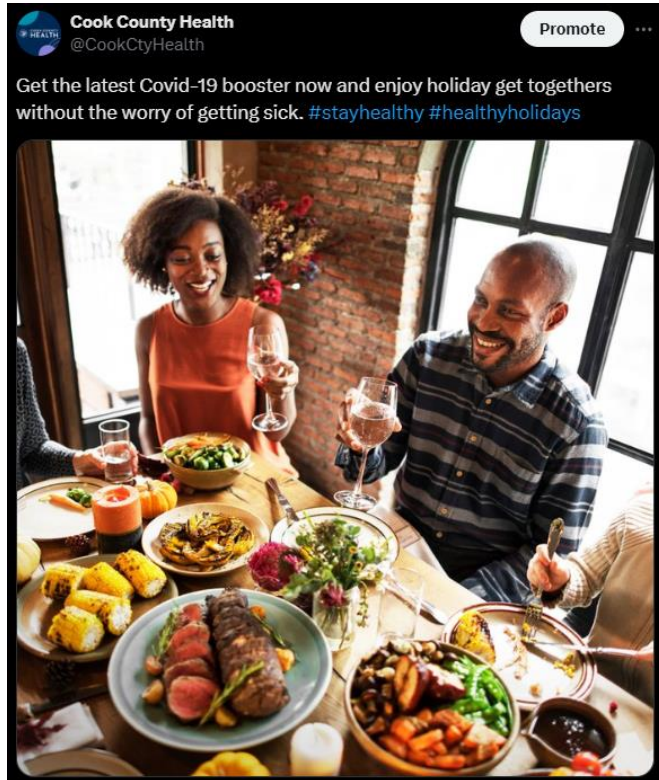
Reach: 4.3K
Impressions: 8.1K
Video Views: 8.0K



Reach: 2.3K
Impressions: 2.6K
Engagement rate: 18.2%

Twitter Insights

Top Posts



Impressions: 353





Impressions: 249

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



Impressions: 1.8K
Reach: 1.4K
Likes: 56

 **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

LinkedIn Insights

Top Posts



Today, the Cook County Board of Commissioners approved the appointment of Dr. **Erik Mikaitis MD, MBA, FACP, CPE** as Cook County Health's Chief Executive Officer.

Learn more:
<https://lnkd.in/g3PGmWMm>



Impressions: 6.5K
Likes: 220
Engagement rate: 9.3%



Congratulations to Beena Peters, Cook County Health's Chief Nursing Executive, for getting recognized by Becker's Healthcare on their ""CNOs to know"" list!

Read more at the link: <https://lnkd.in/gc3Sgm-t>



Impressions: 3.2K
Clicks: 147
Engagement rate: 10.9%

Finance Metrics

Presented to the Cook County Health Board on 11/21/24



Executive Summary: Statement of Financial Condition

September 30, 2024



- On an accrual basis, interim financials show that CCH ended September with a **\$66.8M favorable** variance to budget. On a cash basis, the County's preliminary cash report on revenues and expenses shows a **\$105.2 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
 - **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 \$14.0M **unfavorable** to budget due to true up of IBNR reserves related to newly covered high-cost drugs
 - Membership remains over 417,000 which is 19.0% greater than budgeted

Financial Results – September 30, 2024



Dollars in 000s	FY2024 Actual	FY2024 Budget	Variance	%	FY2023 Actual
Revenue					
Net Patient Service Revenue (1)	\$860,910	\$885,588	(\$24,678)	-2.79%	\$957,230
Government Support (2)	\$318,343	\$309,645	\$8,698	2.81%	\$331,466
Adjusted NPSR	\$1,179,253	\$1,195,233	(\$15,979)	-1.34%	\$1,288,696
CountyCare Capitation Revenue	\$2,833,627	\$2,216,938	\$616,689	27.82%	\$2,581,529
Other	\$46,169	\$18,333	\$27,836	151.83%	\$5,488
Total Revenue	\$4,059,049	\$3,430,504	\$628,545	18.32%	\$3,875,713
Operating Expenses					
Salaries & Benefits	\$633,479	\$728,789	\$95,309	13.08%	\$594,552
Overtime	\$45,640	\$38,029	(\$7,611)	-20.01%	\$41,666
Supplies & Pharmaceuticals	\$193,931	\$142,677	(\$51,255)	-35.92%	\$138,195
Purchased Services & Other	\$578,450	\$580,696	\$2,245	0.39%	\$504,988
Medical Claims Expense (1)	\$2,605,835	\$2,000,723	(\$605,112)	-30.24%	\$2,405,312
Insurance	\$24,908	\$27,972	\$3,064	10.95%	\$13,607
Utilities	\$12,237	\$13,089	\$852	6.51%	\$10,801
Total Operating Expenses	\$4,094,481	\$3,531,975	(\$562,506)	-15.93%	\$3,709,119
Operating Margin	(\$35,432)	(\$101,471)	\$66,039	-65.08%	\$166,594
Non-Operating Revenue	\$157,079	\$156,333	\$746	0.48%	\$120,381
Net Income (Loss)	\$121,647	\$54,862	\$66,785	121.73%	\$286,975

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



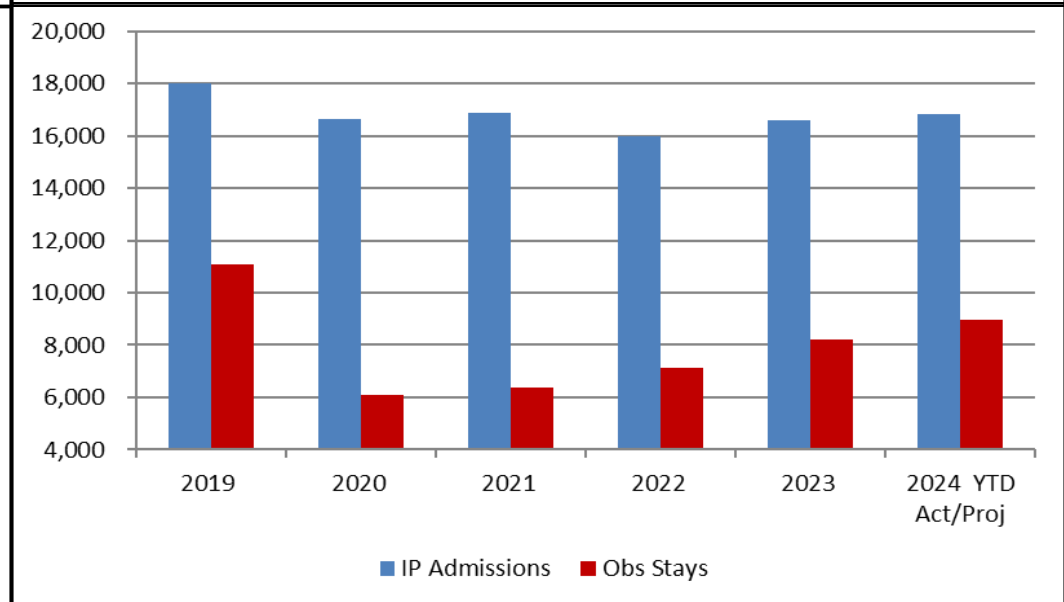
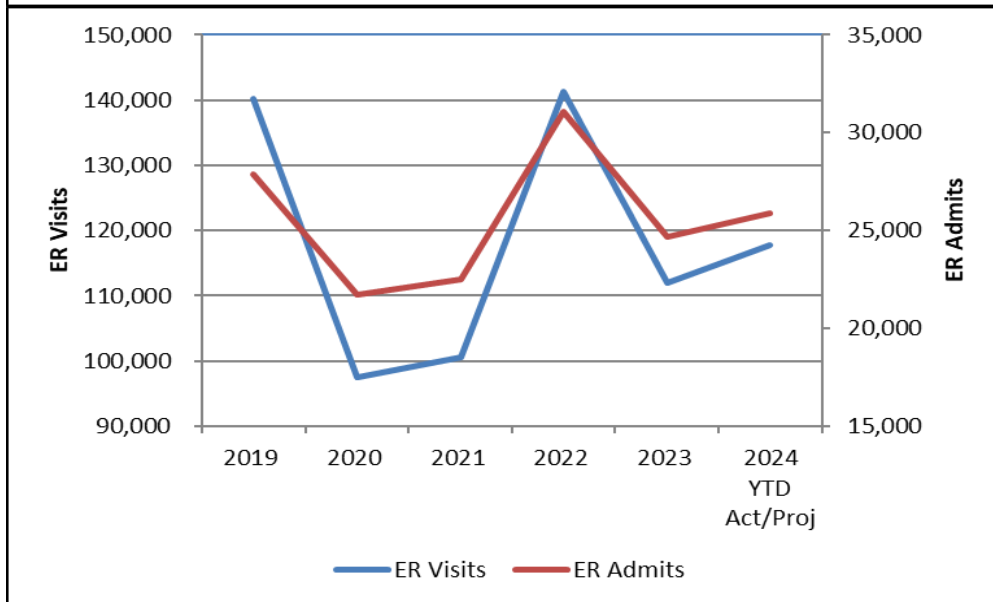
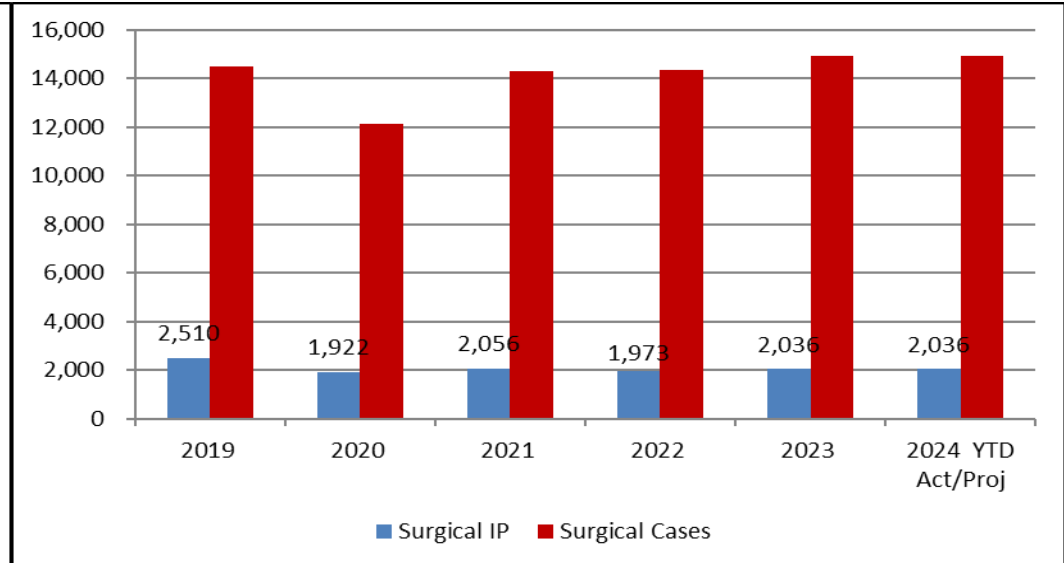
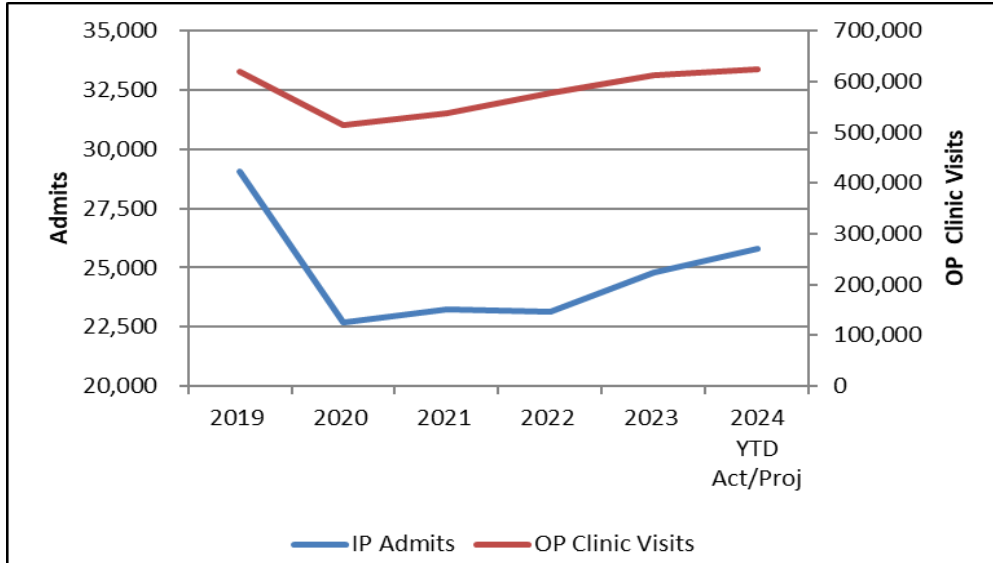
Patient Activity Stroger	2024 YTD Actual	2024 YTD Budget	%	2023 YTD Actual	2022 YTD Actual		Sep 2024 Actual	Sep 2023 Actual
Average Daily Census *	325	287	13.1%	302	273		321	312
Emergency Room Visits	76,041	67,560	12.6%	70,515	65,653		7,824	7,458
Surgeries	9,893	9,530	3.8%	9,529	9,400		1,010	866

Patient Activity Provident	2024 YTD Actual	2024 YTD Budget	%	2023 YTD Actual	2022 YTD Actual		Sep 2024 Actual	Sep 2023 Actual
Average Daily Census *	21	21	0.0%	20	11		19	22
Emergency Room Visits	22,043	21,516	2.4%	21,950	18,100		2,323	1,995
Surgeries	2,558	2,707	-5.5%	2,932	2,484		262	237

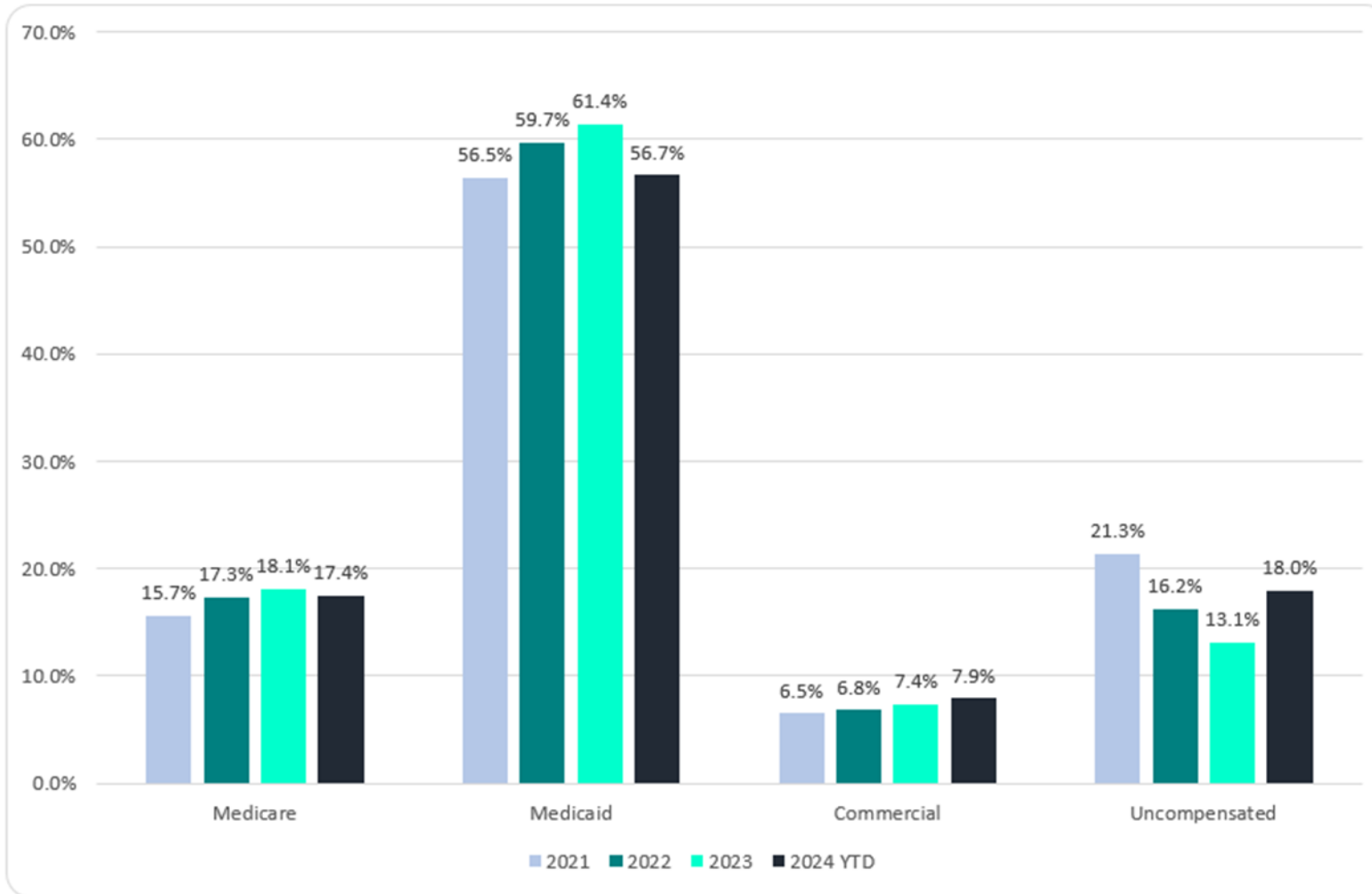
Patient Activity ACHN	2024 YTD Actual	2024 YTD Budget	%	2023 YTD Actual	2022 YTD Actual		Sep 2024 Actual	Sep 2023 Actual
Primary Care Visits	198,241	195,833	1.2%	196,281	180,915		18,925	17,517
Specialty Care Visits	321,117	308,333	4.1%	315,089	304,381		30,619	30,742

CountyCare Membership	2024 YTD Actual	2024 YTD Budget	%	2023 YTD Actual	2022 YTD Actual		Sep 2024 Actual	Sep 2023 Actual
Membership Count	430,891	367,083	17.4%	452,459	430,933		417,316	450,169

Operating Trends



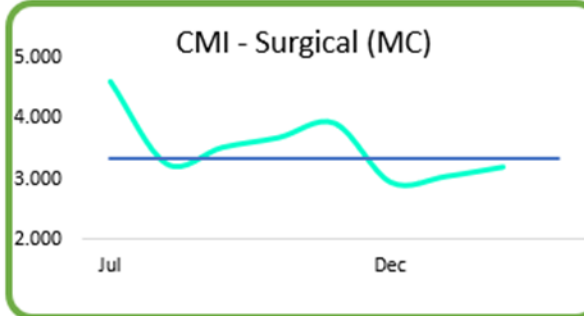
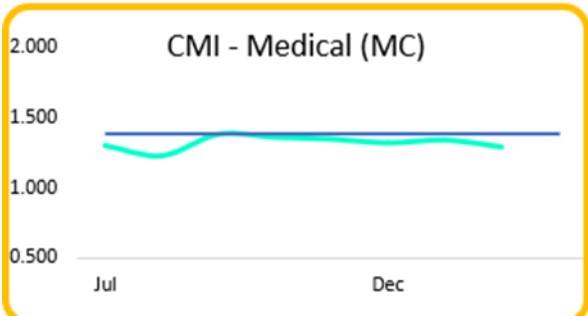
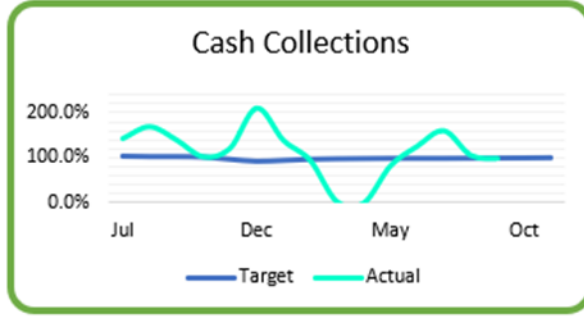
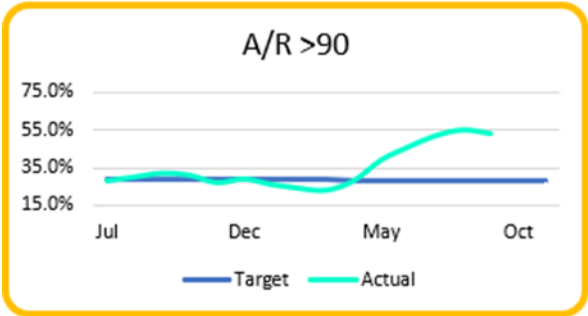
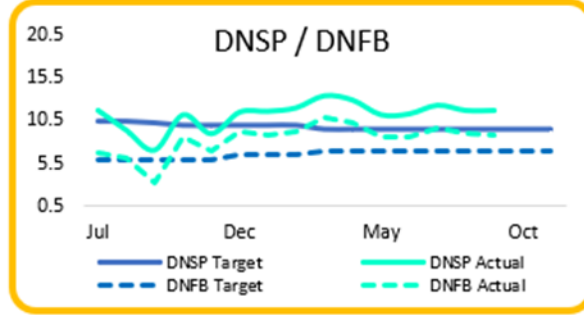
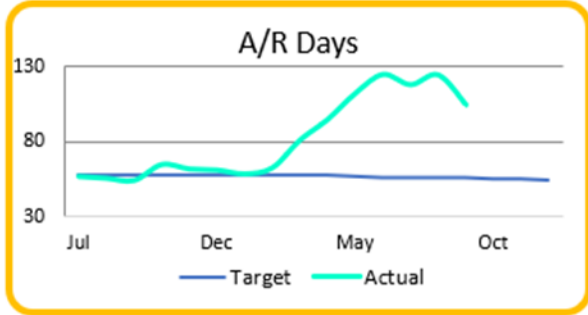
Revenue Cycle - Payor Mix



Commentary

- 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
- Jun-Jul Change:
 - Medicare: -0.01%
 - Medicaid: -0.07%
 - Commercial: +0.01
 - Uncompensated: +0.07

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.
- As of August, 100% of our PFS operations are back up.
- Still working on finalizing posting scripting and claim scrubbing routines for a few payers and expect to be fully functional by FYE.
- \$67M in unposted cash at 9/30/24.

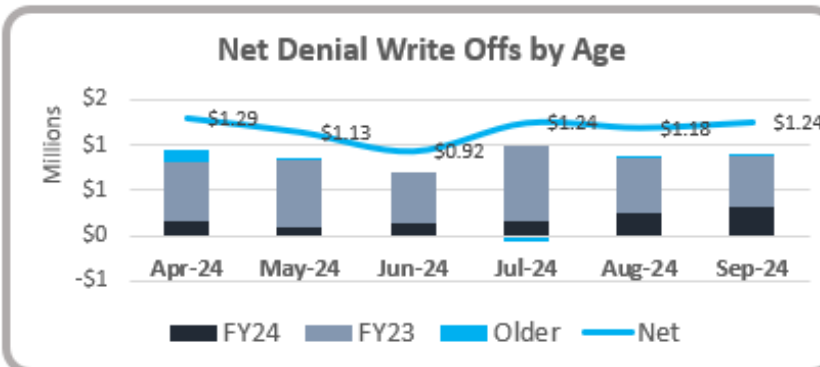
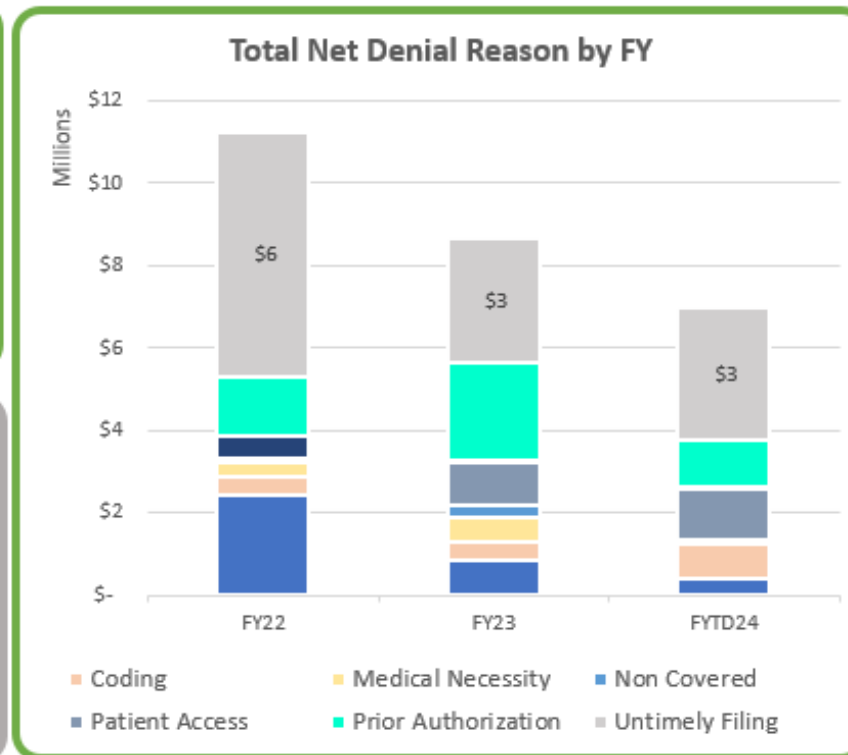
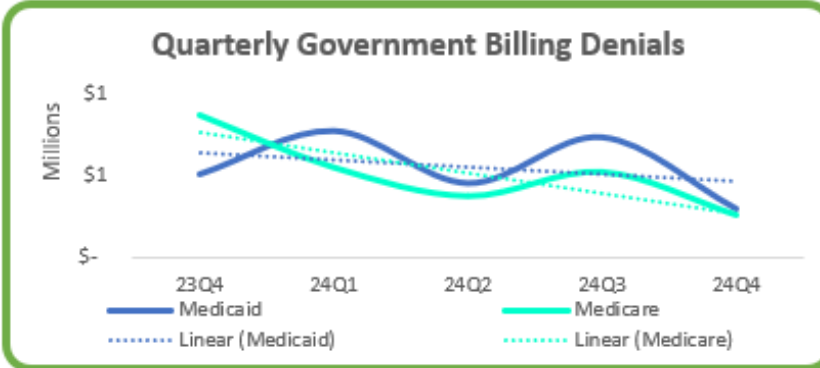
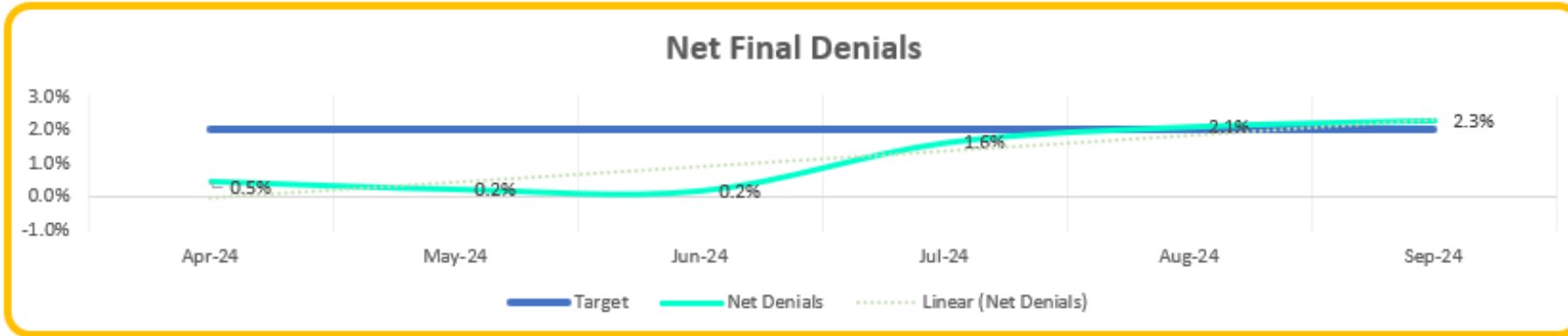
Definitions:

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	\$ 183,699
Other Uncompensated Care	108,284	135,655	91,800	19,164
Cermak & JTDC Health Services	90,293	100,779	116,848	116,847
Department of Public Health	12,965	12,712	22,267	22,878
Other Public Programs & Community Services	66,321	66,321	71,600	71,600
Totals	\$ 400,362	\$ 420,506	\$ 414,526	\$ 414,188
% of Revenues *	36.9%	38.8%	30.3%	25.6%
% of Costs *	22.0%	23.1%	23.2%	24.0%

* Excludes Health Plan Services

Savings Initiatives: September 30, 2024

Current Activities in Progress	Budgeted FY24 Impact	YTD Achieved	Status
Revenue Cycle:			
Chargemaster Review/Changes	2,750,000	2,291,667	
Revenue Recovery	3,930,000	2,925,000	
Point of Service Collections	300,000	245,000	
County Care:			
Care Coordination Initiatives	3,000,000	2,500,000	
Health System:			
Vendor Contract Negotiations	2,020,000	2,083,333	
	<u>\$ 12,000,000</u>	<u>\$ 10,045,000</u>	84%
		Goal 10/12ths	83%

CountyCare – September 30, 2024

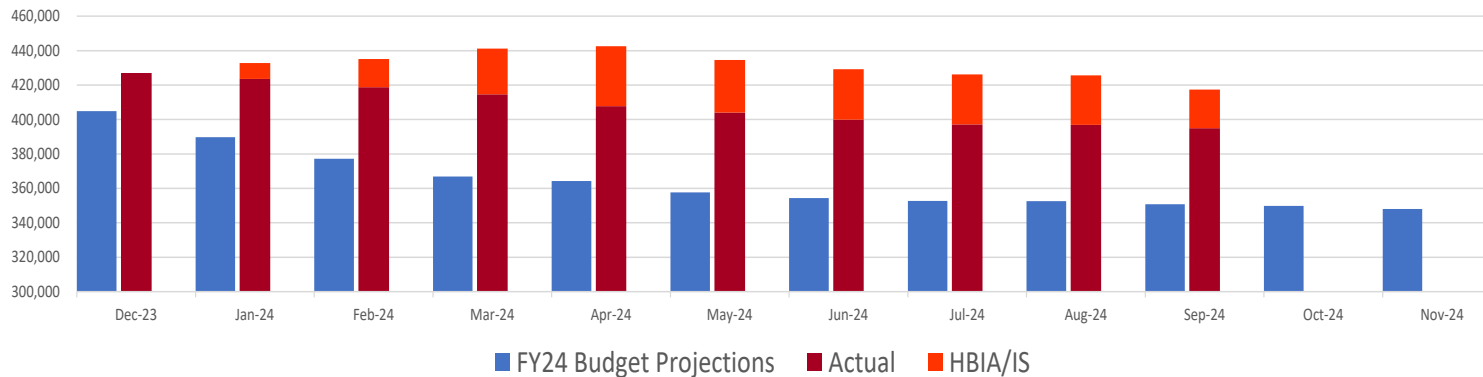


Dollars in 000s except PMPM amounts	FY2024 Actual	FY2024 Budget	Variance	%	Fy23 Actual
Capitation Revenue	\$2,850,610	\$2,220,384	\$630,227	28.38%	\$2,596,955
Operating Expenses					
Clinical - CCH	\$113,796	\$96,059	(\$17,737)	(18.46%)	\$99,629
Clinical - External	\$2,604,767	\$1,998,473	(\$606,294)	(30.34%)	\$2,404,533
Administrative	\$146,017	\$125,852	(\$20,165)	(16.02%)	\$130,696
Total Expenses	\$2,864,579	\$2,220,384	(\$644,196)	(29.01%)	\$2,634,858
Operating Gain (Loss)	(\$13,969)	\$0	(\$13,969)		(\$37,903)
Activity Levels					
Member Months	4,311,512	3,670,828	640,684	17.45%	4,532,648
Monthly Membership	417,316	350,749	66,567	18.98%	451,090
CCH CountyCare Member Months	345,127	N/A	N/A	N/A	416,232
CCH % CountyCare Member Months	8.00%	N/A	N/A	N/A	9.18%
Operating Indicators					
Revenue Per Member Per Month (PMPM)	\$661.16	\$604.87	\$56.29	9.31%	\$572.94
Clinical Cost PMPM	\$630.54	\$570.59	(\$59.95)	(10.51%)	\$552.47
Medical Loss Ratio (1)	94.4%	94.3%	(0.09%)	(0.09%)	95.5%
Administrative Cost Ratio	5.1%	5.7%	0.60%	10.52%	5.0%
Total FTEs	369	434	65		

Commentary

- Total YTD member months are exceeding budget by 640,684 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 \$14.0M
- 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.

CCH Agency Reduction Plan

October 2024



COOK COUNTY
HEALTH

Current State Of Hiring & Separation



COOK COUNTY HEALTH

FY24 thru 10/31/24

1,736



FY24
Extended
Offers

1,111



FY24
Accepted
Offers

725



FY24
External New
Hires

445



FY24
Separations

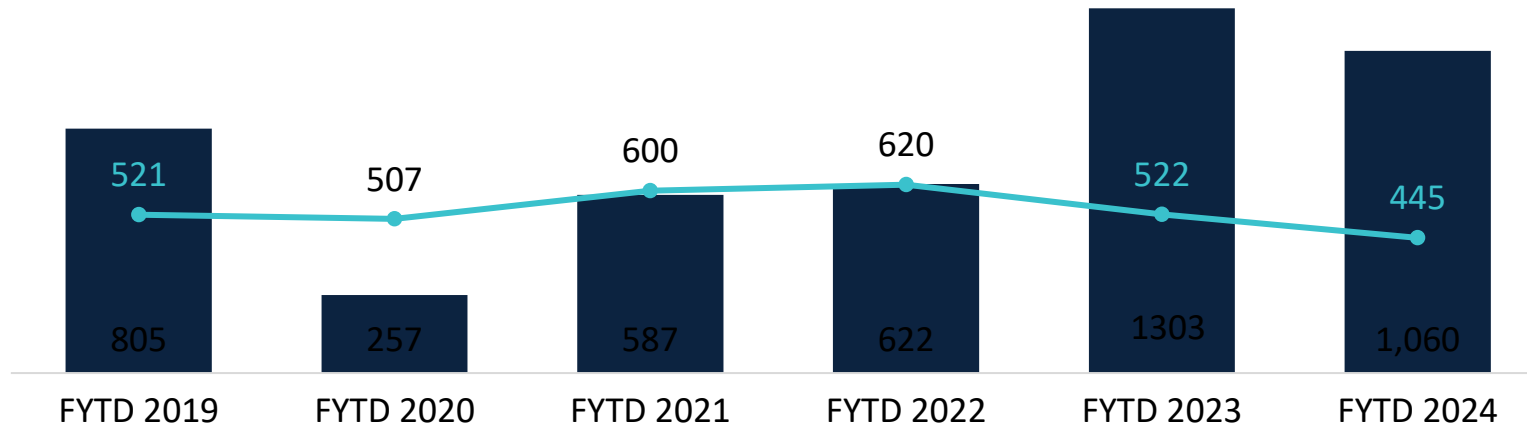
+280



FY24
Net Hires

FY23
+276

Year To Date Hires and Separations



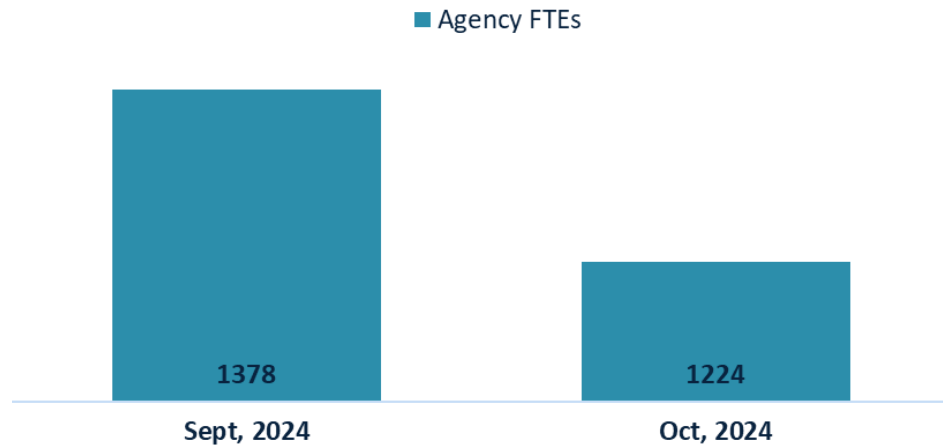
■ Hires

—● Separations

Current State Of Agency Use

October 2024

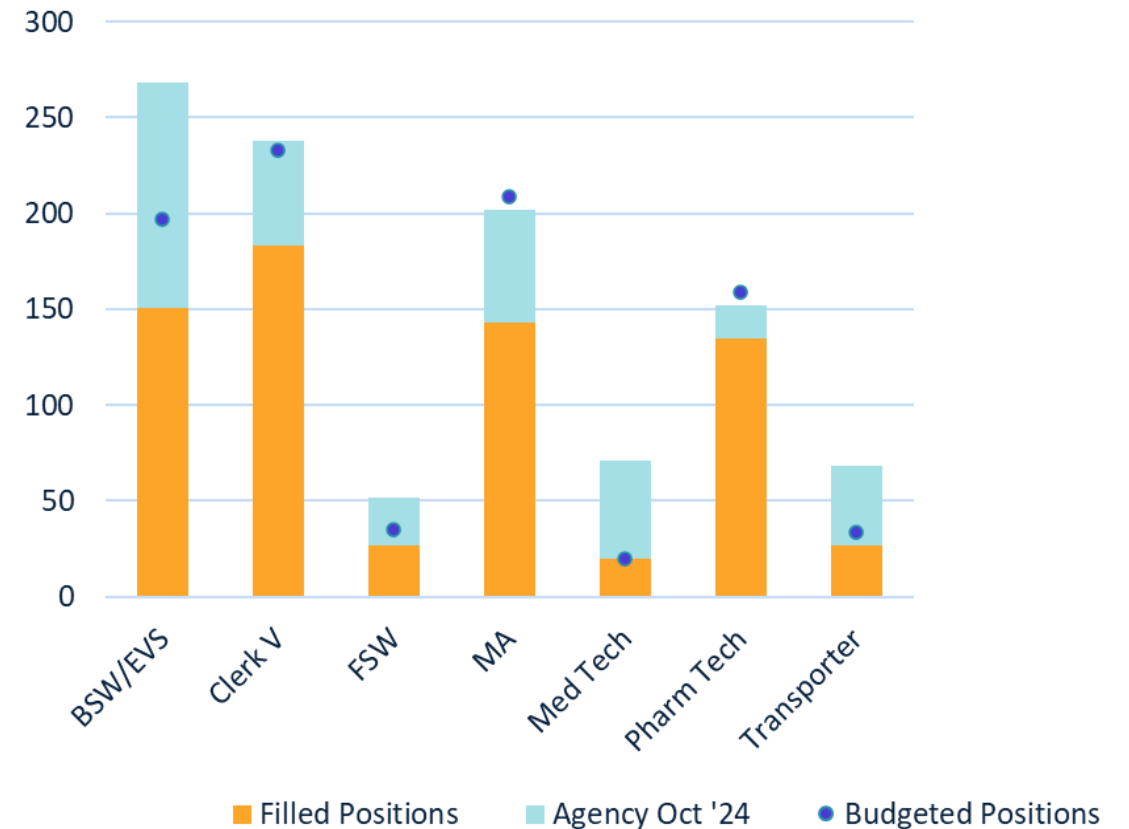
Monthly Agency Use Across All Departments



Agency Conversion

CCH hopes to collaborate with labor partners to create a process to drive conversion of agency staff to employees. Once established, results will be shared here.

Average Agency FTE by Highest Utilizing Departments



Position Progress

FY 2024 Budgeted FTEs

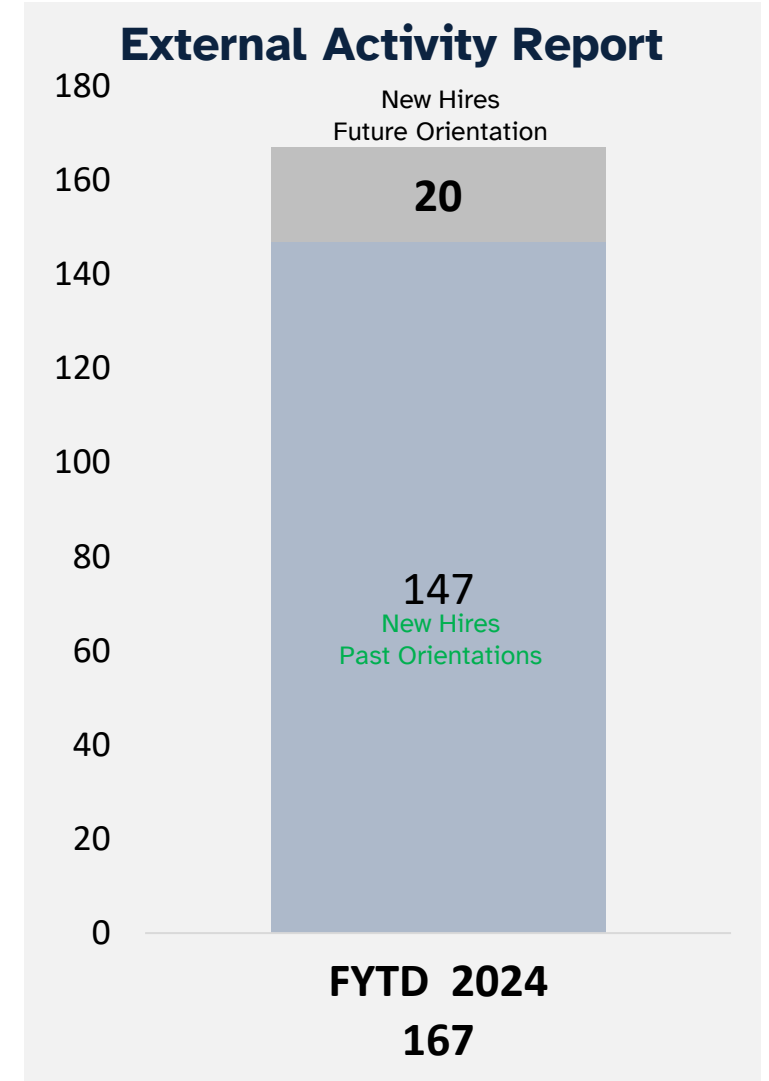
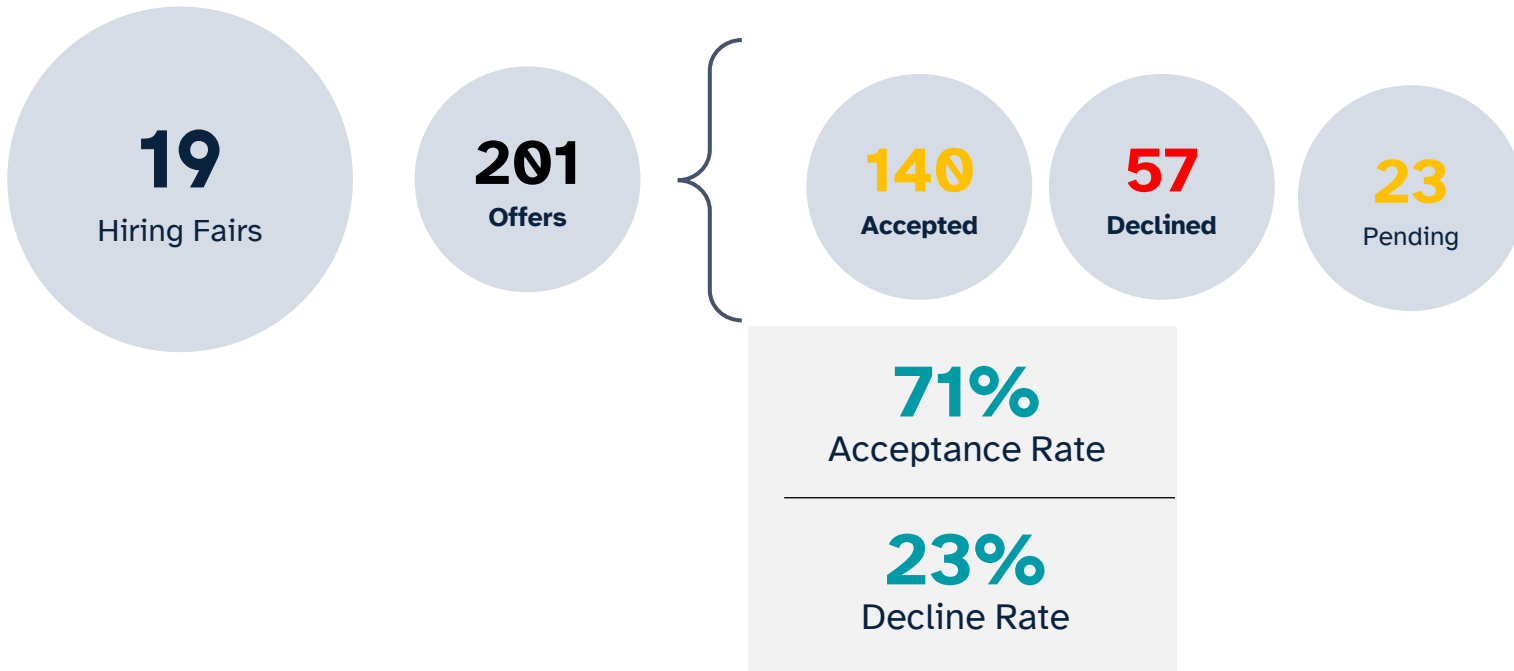
Position Type	Budgeted FTE	Filled FTE	Vacant FTE	Vacancy Rate%	Agency FTE (October'24)	Agency Rate%	Added Positions FY25
Food Service Worker	35	27	8	23%	25	71%	56
Building Service Worker	197	151	46	23%	117	59%	46
Transporters	34	27	7	20%	41	120%	35
Medical Technologist	20	20	0	0%	51	255%	45
Clerk V	233	183	50	21%	55	23%	17
Pharm Technician	159	135	24	15%	17	11%	15
Medical Assistant	209	143	66	32%	47	22%	10



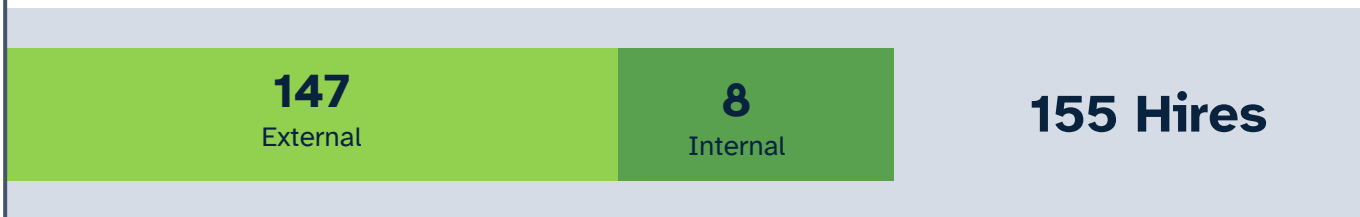
Hiring Fair Success

FY 2024 Timeframe: 12/1/2023 - 10/31/2024

Thru 10/31/2024



Hiring Fair
Progress



Human Resources Metrics

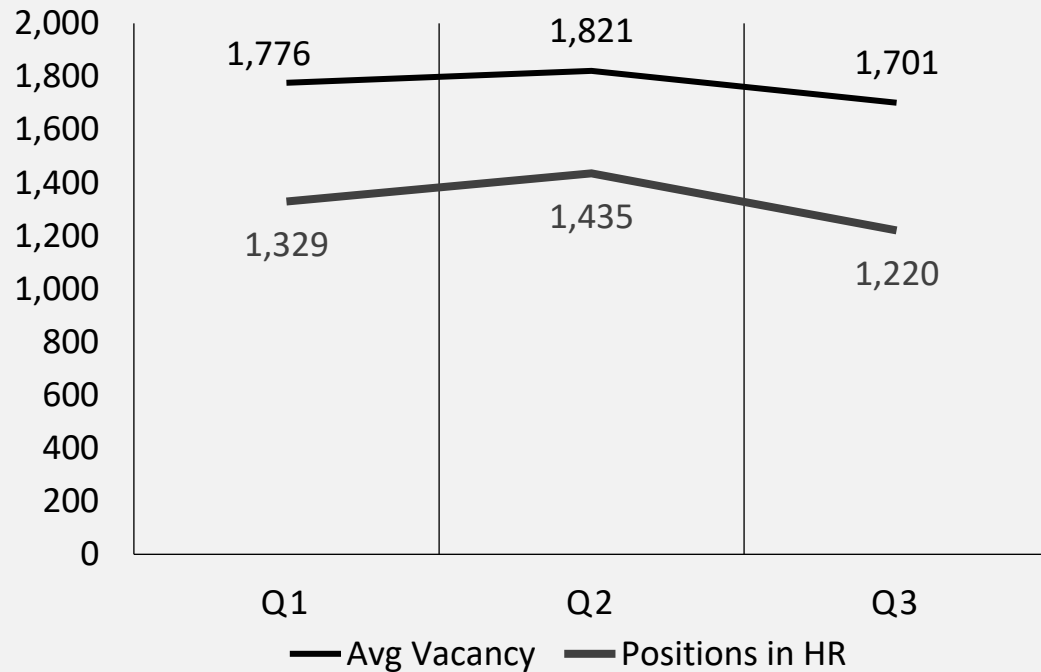
Presented to the Cook County Health Board on 11/21/24

CCH HR Activity Report

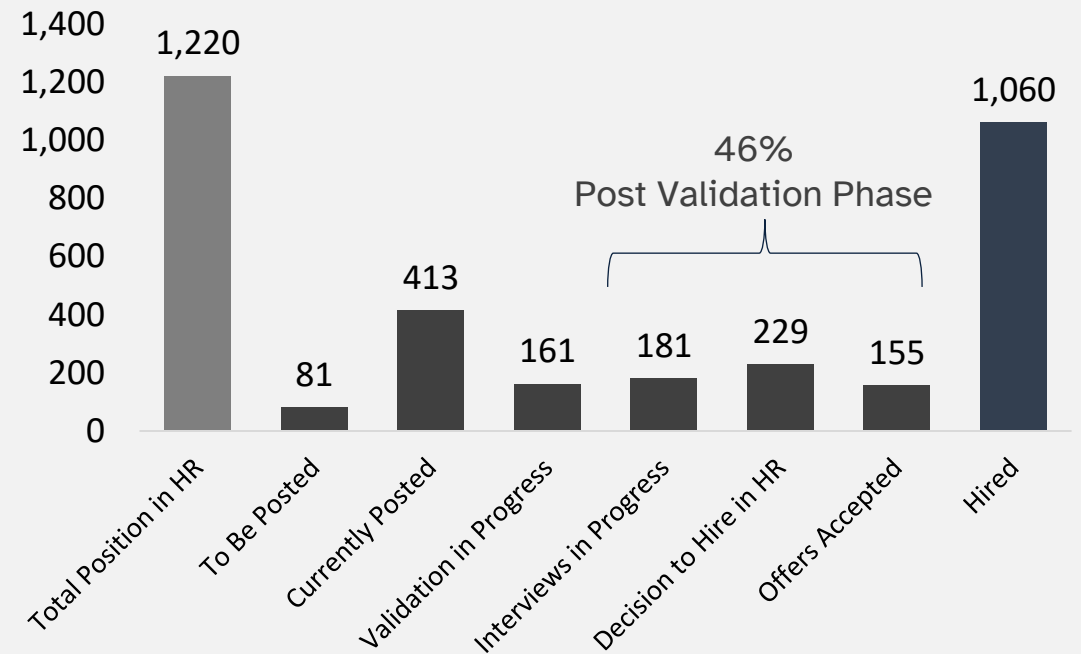
As of 10/31/2024



Vacant Positions



Positions in Process



CCH HR Activity Report—Vacant Positions in HR



12/01/2023 thru 10/31/2024



Filled Positions

1,060

Total Filled Positions YTD

113 Days Overall Time to Fill



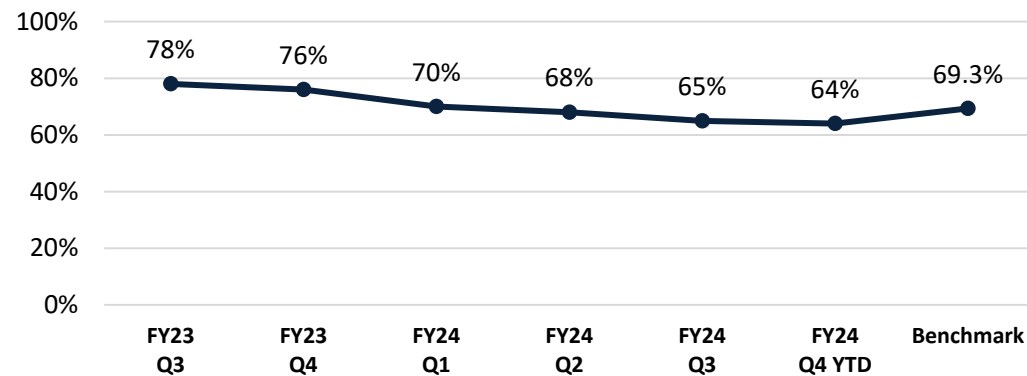
External Filled Velocity

725

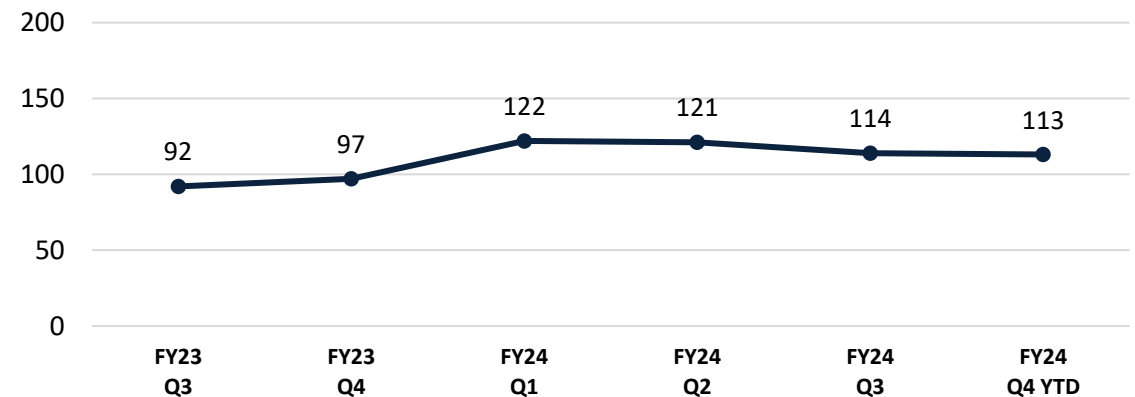
Total External Filled Positions

64% Offer Acceptance Ratio

Quarterly Offer Acceptance



Overall Time to Fill (days) Quarterly



Current State of Hiring & Separations

1,736

 FY24 Extended Offers

1,111

 FY24 Accepted Offers

725

 FY24 External New Hires

445

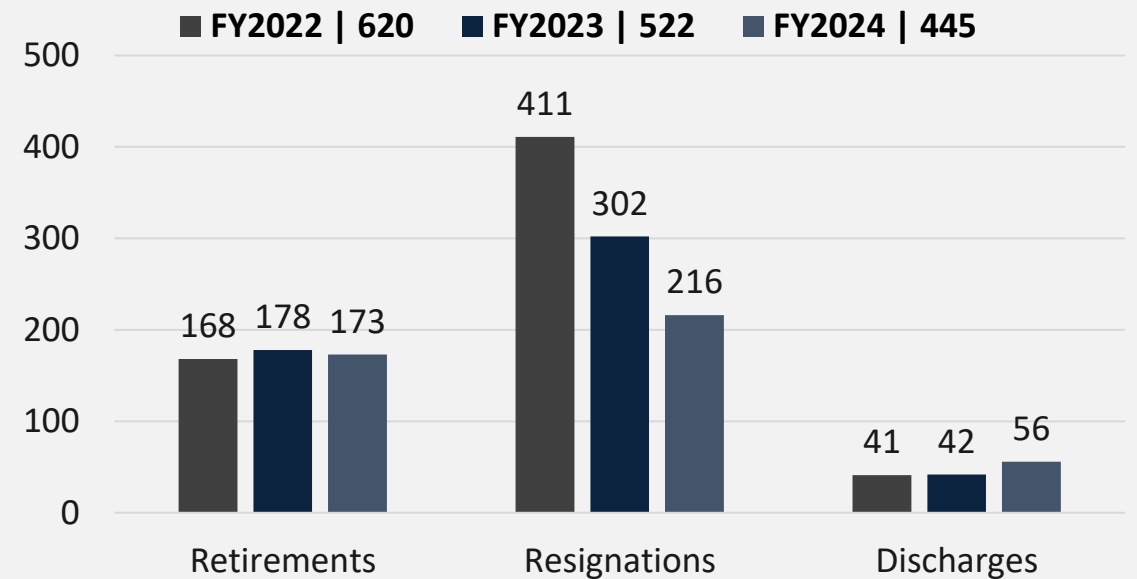
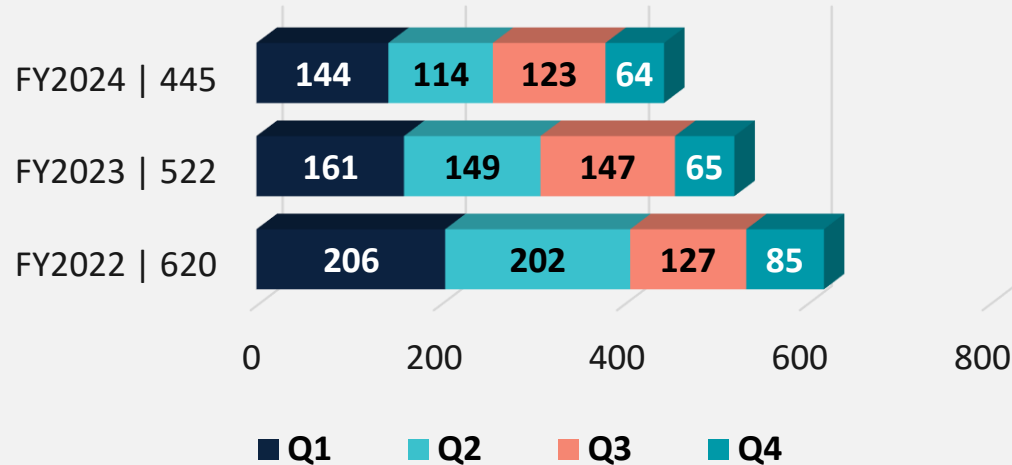
 FY24 Separations

+280

 FY24 Net Hires

FY23 +276

Yearly Hires and Separations



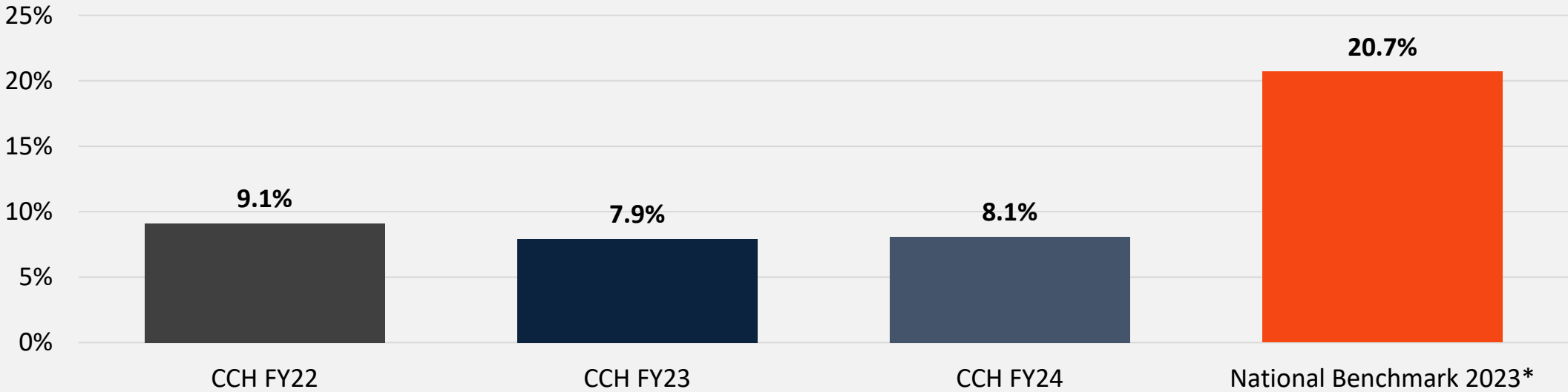
CCH HR Activity Report

12/01/2023 thru 10/31/2024

Turnover

6.5% YTD turnover

Year - To-Date Turnover Benchmark



HR Nurse Recruitment

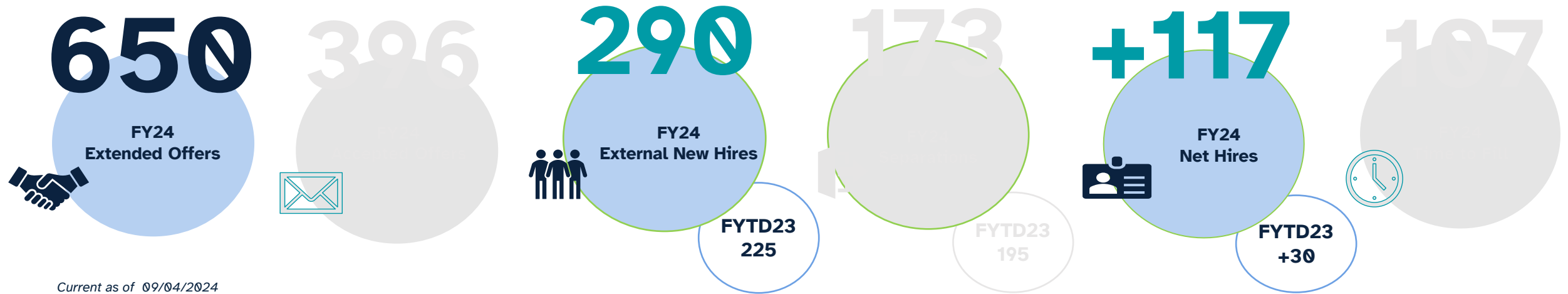


COOK COUNTY
HEALTH

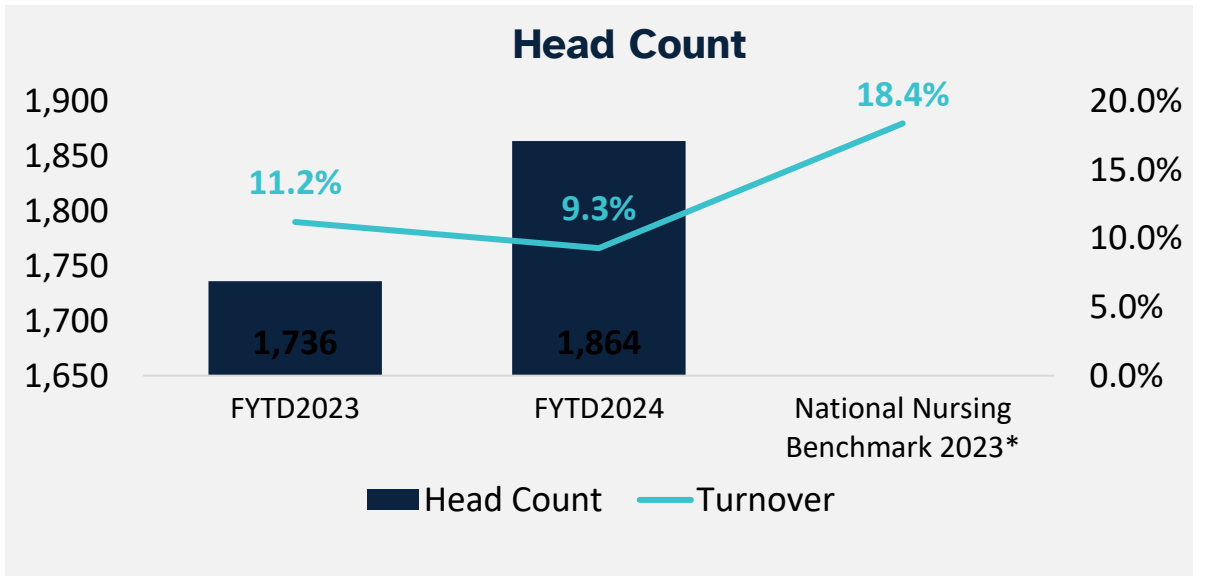
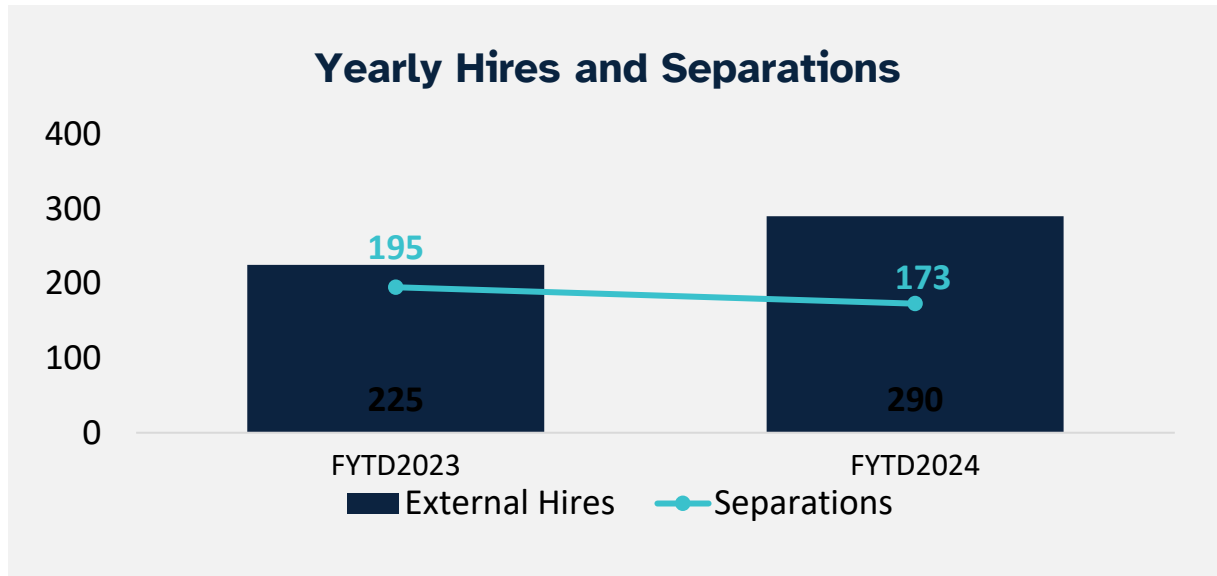
Nursing Hiring Velocity & Attrition

FY24 thru 10/31/24

Thru 10/31/2024



Current as of 09/04/2024



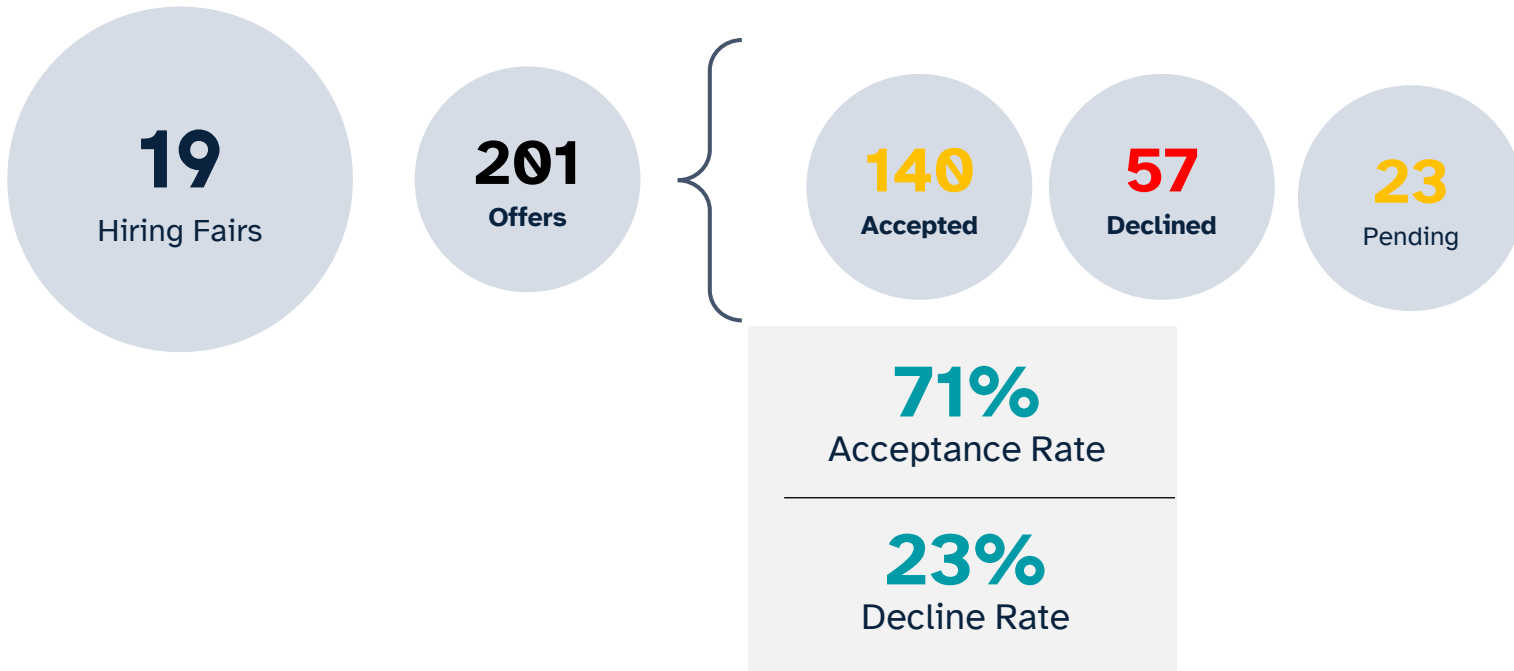
Hiring Facts



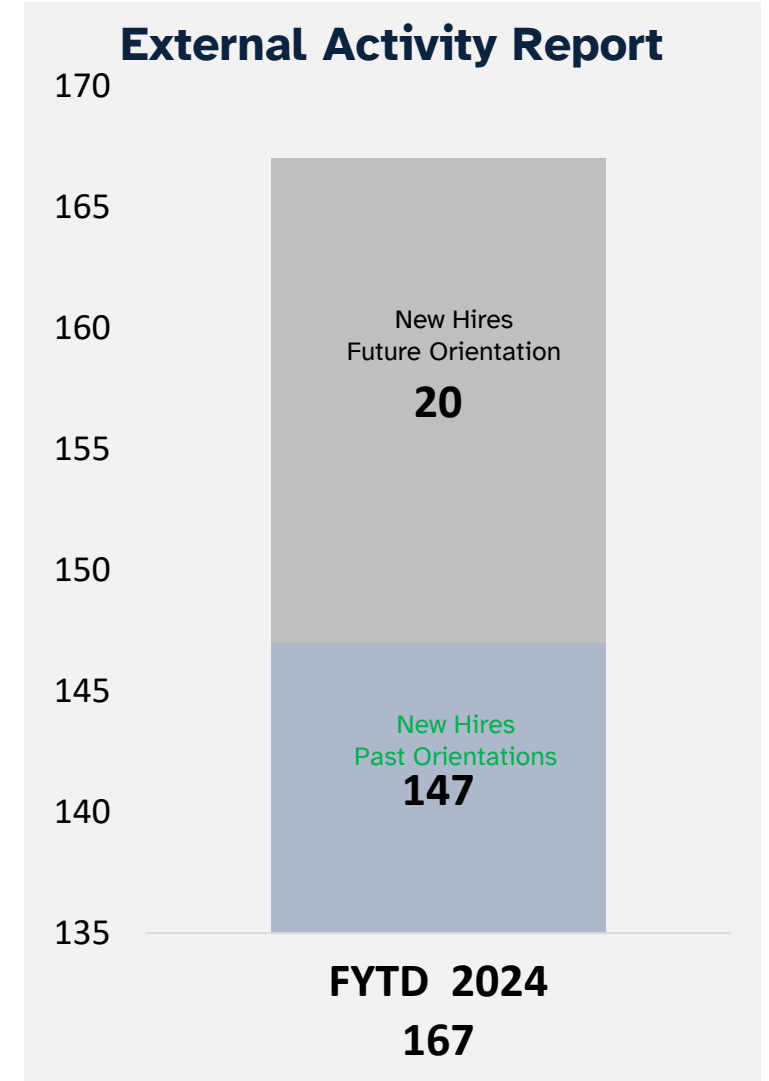
COOK COUNTY
HEALTH

Hiring Fair Success

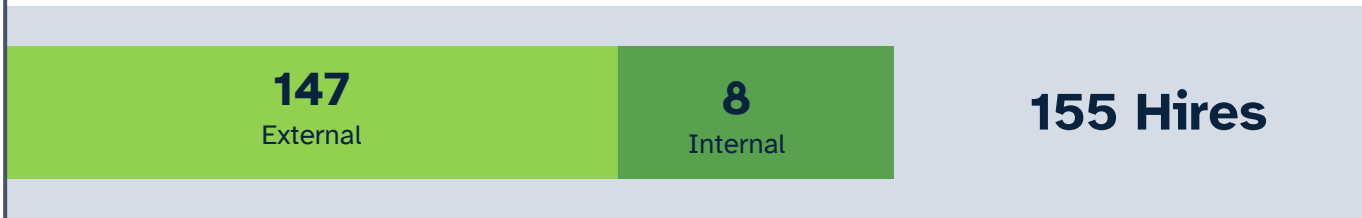
FY 2024 Timeframe: 12/1/2023 - 10/31/2024



Thru 10/31/2024



Hiring Fair
Progress



As of 9/30/24

Upcoming Job Fair & Hiring Event



Thursday, November 7, 2024

- ❖ Nurses
- ❖ Pharmacy Technicians
- ❖ Certified Surgical Techs
- ❖ Sterile Processing Techs



NURSING JOB FAIR



Join Cook County Health Nursing Job Fair!

WHEN:
THURSDAY
November 7th
9:00 AM – 3:00 PM CST

WHERE:
COOK COUNTY HEALTH
PROFESSIONAL BUILDING
1950 West Polk Street
5th Floor Chicago, IL 60612

JOB DETAILS

- **Competitive salaries!**
- Hiring for:
 - **Registered Nurses**
 - Clinical Nurse I
 - Operating Room
 - Recovery Room / PACU
 - Same Day Surgery
 - Radiology Administration
 - **In-House Registry Nurse**
 - Medical Surgical
 - **Licensed Practical Nurse II – New Grads**
 - **Certified Surgical Technologist**
 - **Sterile Processing Technician - Certified**

Various shifts are available at John H. Stroger, Jr. Hospital & Cermak Health Services.
MUST SUBMIT AN ONLINE APPLICATION TO BE CONSIDERED!

 **APPLY TODAY**
cookcountyhealth.org/join-our-team/

 **COOK COUNTY HEALTH**
cookcountyhealth.org

NEW GRADS WELCOME!

INDUSTRY LEADING NURSE BENEFITS


- 100% tuition reimbursement for nursing-related programs during employment with Cook County Health
- Pension Plan
- 4 weeks' Vacation 0-1 years of service
- 5 Weeks' Vacation 1+ years of service
- 3 weeks Sick leave annually
- Sick and Vacation days rollover
- 12 Holidays + 1 Floating Holiday
- Evening, nights, and weekend shift differentials
- Medical, Dental, and Vision Coverage
- Basic Term Life Insurance
- Deferred Compensation Program

INTERVIEW

- Must apply for each hiring fair job posting you wish to be considered for. Kiosk available to apply onsite.
- The only opportunity to interview will be at the Job Fair.
- Qualified candidates are interviewed on-site on a **first come – first served** basis.
- Interviewees selected for hire receive same day contingent offers on a **first come – first served** basis while vacancies remain.
- Please bring your resume.

Questions? Call 312-864-0430

ADDITIONAL PARKING: Candidates can park at the Cook County Juvenile Temporary Detention Center garage located at 1100 S. Hamilton for \$2.00 and may use the CCH Employee Shuttle service to 1900 W. Polk St. (across from Professional Building driveway) free of charge. The shuttle runs every 15 – 20 minutes. When you arrive, please look for Job Fair signage and CCH staff.



PHARMACY JOB FAIR

SAME DAY CONTINGENT OFFERS

WHEN:
Thursday,
November 7TH
9:00 AM – 3:00 PM CST

WHERE:
COOK COUNTY HEALTH
PROFESSIONAL BUILDING
1950 West Polk Street
5th Floor Chicago, IL 60612

JOB DETAILS


- Competitive salaries!
- Hiring for Pharmacy Technician
 - Central Fill (Mail Order)
 - Inpatient
 - Correctional Health Facility


Various shifts are available at John H. Stroger Jr. Hospital, Provident Hospital and Cermak Health Services.

INTERVIEWING

- Must apply for each hiring fair job posting you wish to be considered for. Kiosk available to apply onsite.
- Qualified candidates are interviewed on-site on a **first come – first served** basis.
- Interviewees selected for hire receive same-day contingent offers on a **first come – first served** basis while vacancies remain.
- Please bring your resume.

MUST SUBMIT AN ONLINE APPLICATION TO BE CONSIDERED!

 **APPLY TODAY**
cookcountyhealth.org/join-our-team/

 **COOK COUNTY HEALTH**
cookcountyhealth.org

Questions? Call 312-864-0430

ADDITIONAL PARKING: Candidates can park at the Cook County Juvenile Temporary Detention Center garage located at 1100 S. Hamilton for \$2.00 and may use the CCH Employee Shuttle service to 1900 W. Polk St. (across from Professional Building driveway) free of charge. The shuttle runs every 15 – 20 minutes. When you arrive, please look for Job Fair signage and CCH staff.

Recruitment Improvements



COOK COUNTY
HEALTH

Recruitment Process Improvements

October 1 – November 1, 2024

Requisition Posting



40% reduction in positions not posted within 14 days of approval

Challenge: Requisitions designated for posting often sit for more than 14 days, because that task is overshadowed by competing priorities and a high volume of urgent requests.

- **Improvements:**
 - Time Blocking each day
 - Posting Deadlines:
 - 72 hours, and
 - All postings before EOD each Friday
- **Impacted:**
 - Management

Decision to Hire (DTH)



40% reduction in DTHs not completed with 14 days of submission

Challenge: DTH packets often need correction or clarification, and after packets are returned with corrections, focus has shifted to other tasks and positions, leaving the DTH process stalled.

- **Improvements:**
 - Monthly Escalation Meetings
 - Collaborative Review Sessions with management
- **Impacted:**
 - Candidates
 - Management
 - Team

Reduction of Agency Usage

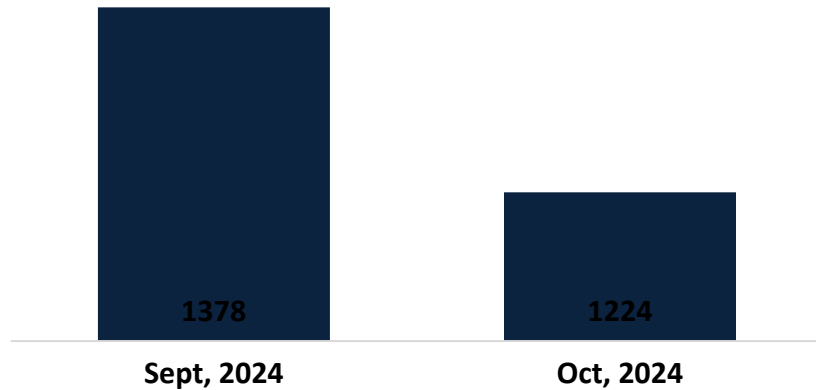


Current State Of Agency Use

October 2024

Monthly Agency Use Across All Departments

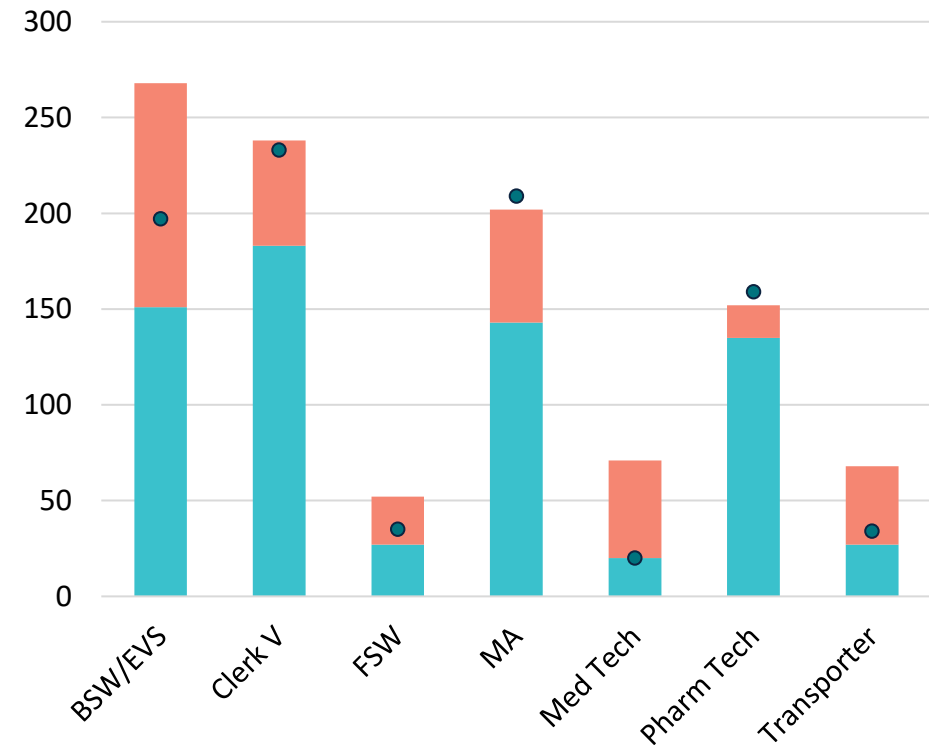
■ Agency FTEs



Agency Conversion

CCH hopes to collaborate with labor partners to create a process to drive conversion of agency staff to employees. Once established, results will be shared here.

Average Agency FTE by Highest Utilizing Departments



■ Filled Positions ■ Agency Oct '24 ● Budgeted Positions

Provident Scholarship



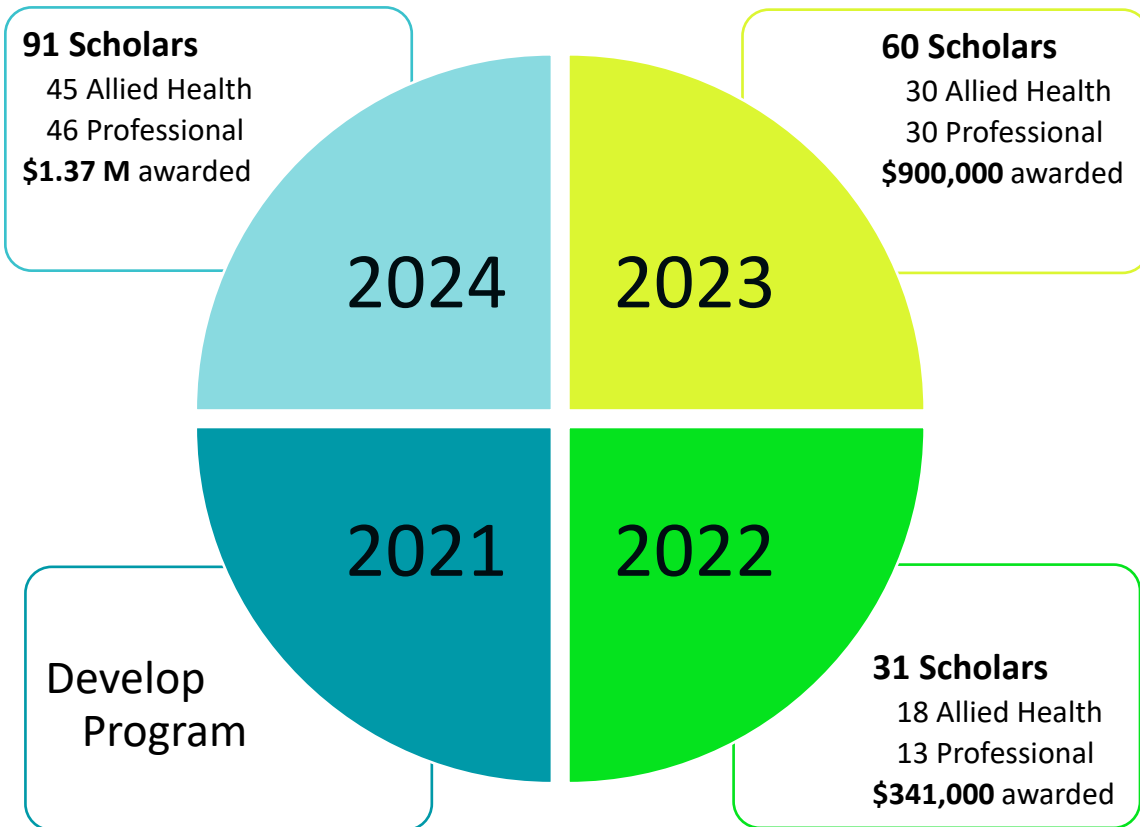
COOK COUNTY
HEALTH

Provident Scholarship



2024 NACo Achievement Award Winner

Personnel Management, Employment, and Training Category



Goal:

Support students who are from, and dedicated to serving within, Healthcare underrepresented communities in Cook County.

Scholarship Awards:

Health Professionals - \$20K

Allied Health & Undergraduates - \$10K

Managed Care Metrics

Presented to the Cook County Health Board on 11/21/24

Current Membership

Monthly membership as of November 4th, 2024



COOK COUNTY
HEALTH

Category	Total Members	ACHN Members	% ACHN
FHP	226,865	10,094	4.4%
ACA	105,362	11,452	10.9%
ICP	31,322	4,639	14.8%
MLTSS	9,607	-	0%
SNC	7,572	327	4.3%
HBIA	17,340	3,009	17.4%
HBIS	4,640	1,132	24.4%
HBIC	14,715	1,226	8.3%
Total	417,423	31,879	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

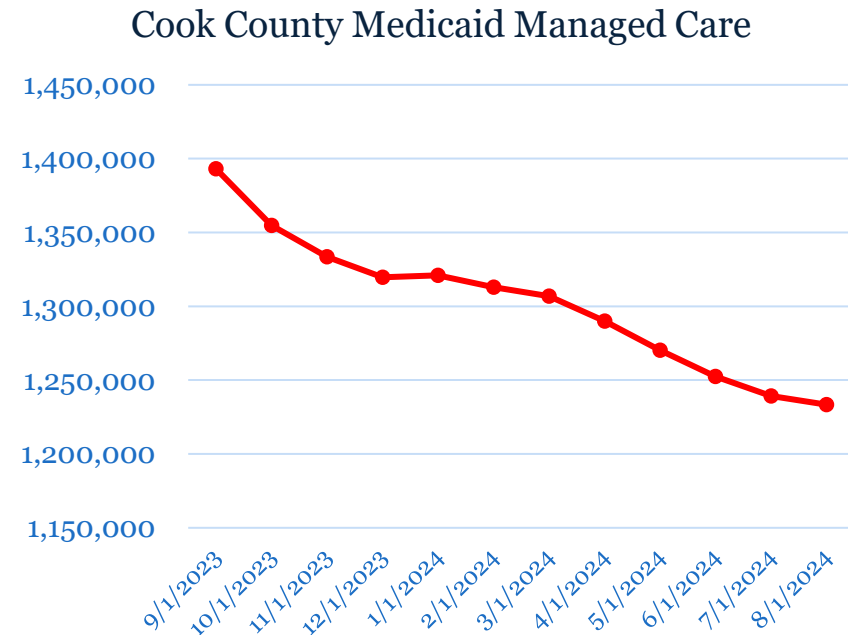
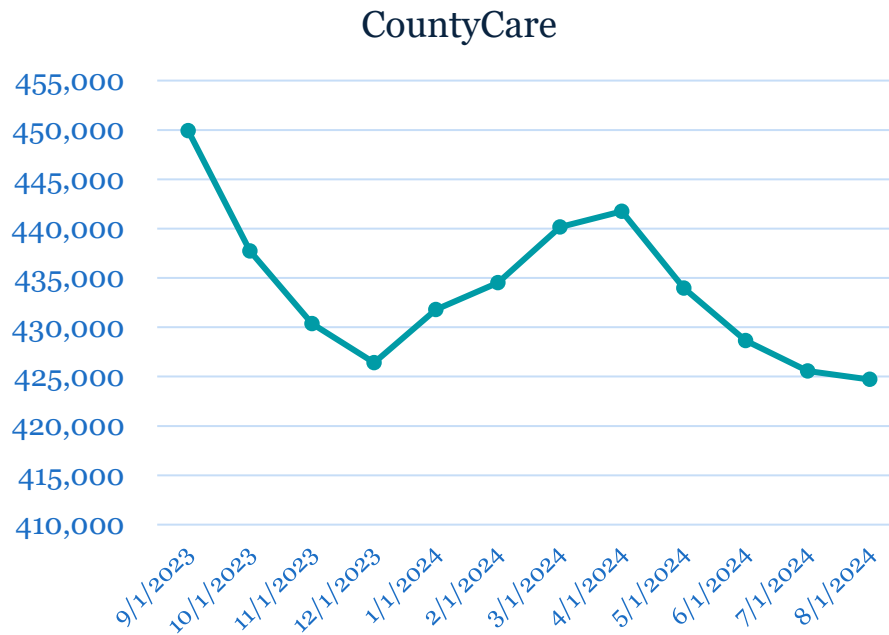
Managed Medicaid Market

Illinois Department of Healthcare and Family Services August 2024 Data

Managed Care Organization	Cook County	Cook Market Share
*CountyCare	424,707	34.4%
Blue Cross Blue Shield	338,584	27.5%
Meridian (a WellCare Co.)	264,308	21.4%
IlliniCare (Aetna/CVS)	111,961	9.1%
Molina	85,248	6.9%
YouthCare	8,592	0.7%
Total	1,233,400	100.0%

* Only Operating in Cook County

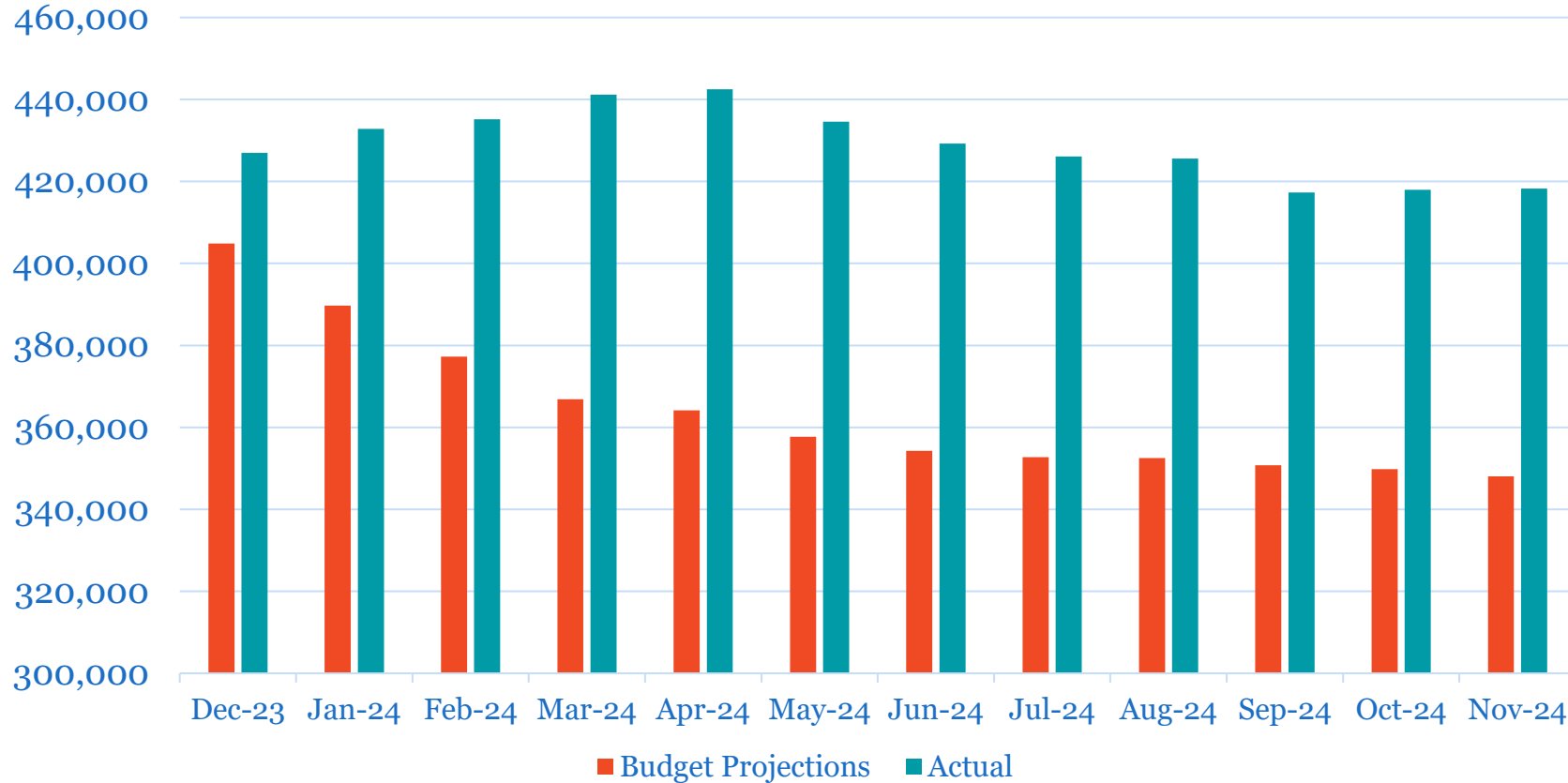
IL Medicaid Managed Care Trend in Cook County (charts not to scale)



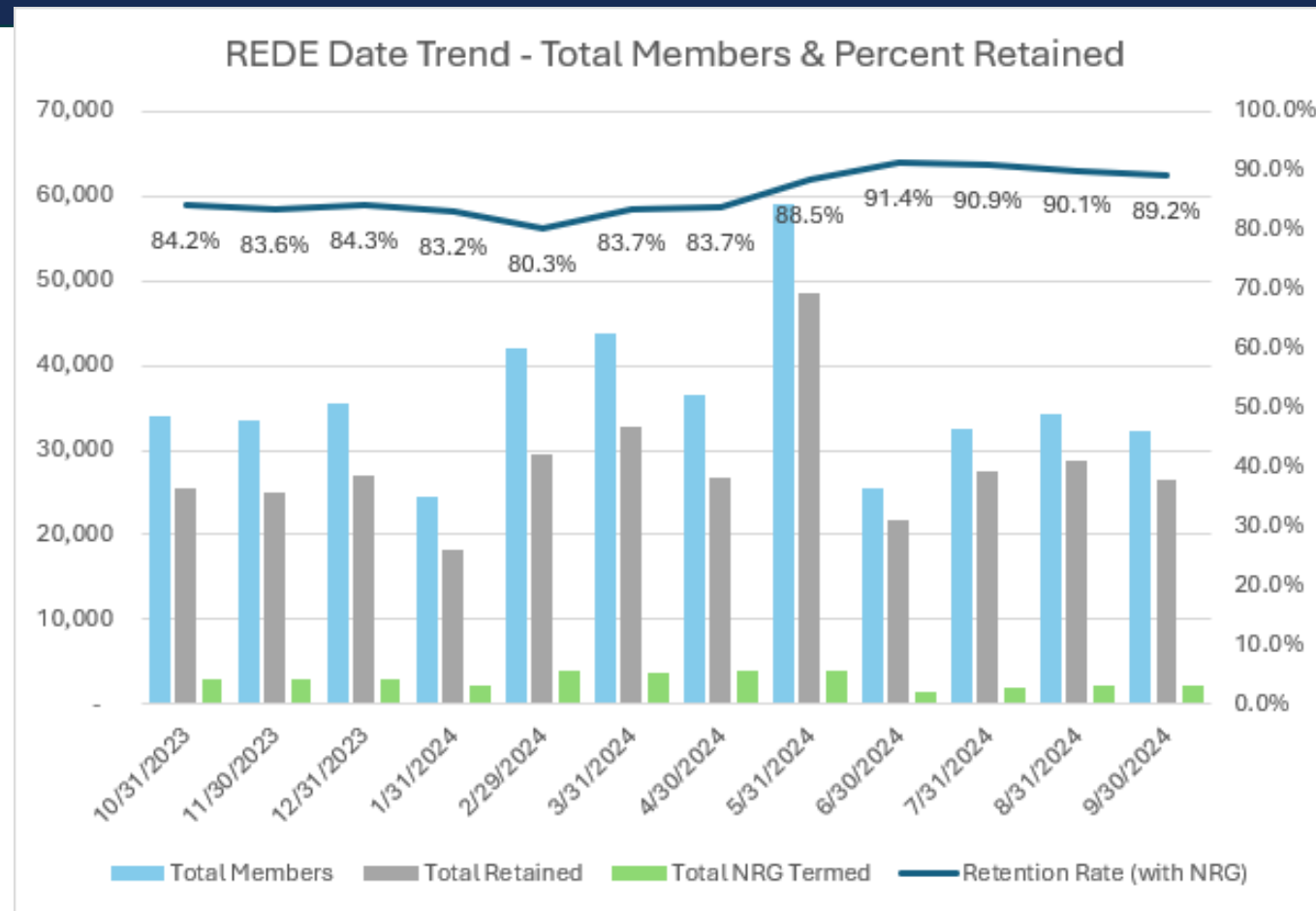
- CountyCare’s enrollment **decreased** 0.20% in August 2024 compared to the prior month, and is lower than Cook County’s **decrease** of 0.47%

FY 24 Budget | Membership

CountyCare Membership



REDE Retention



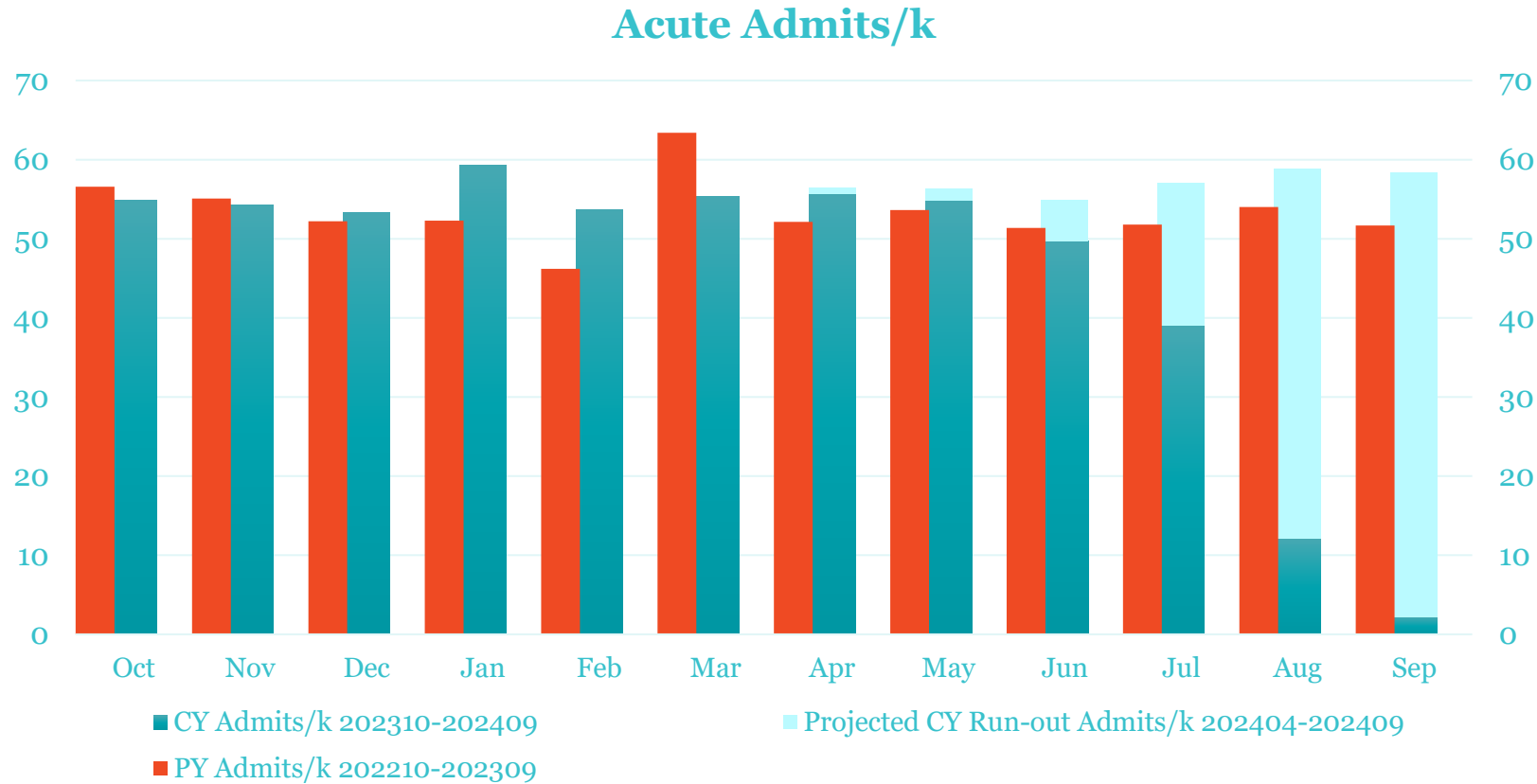
- Members with a 9/30/2024 redetermination date had an adjusted retention rate of 89.2%

Operations Metrics: Call Center & Encounter Rate



Key Metrics	State Goal	Performance		
		Aug 2024	Sep 2024	Oct 2024
Member & Provider Services Call Center Metrics				
Inbound Call Volume	N/A	51,083	47,005	55,342
Abandonment Rate	< 5%	1.17%	1.92%	1.36%
Average Speed to Answer (minutes)	1:00	0:22	0:34	0:24
% Calls Answered < 30 seconds	> 80%	84.26%	82.08%	87.80%
Quarterly				
Claims/Encounters Acceptance Rate	98%	98%		

Current v. Prior Year: IP Acute Admits/1000



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

Claims Payments



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 11/3/2024	\$ 179,629,782	\$ 166,933,143	\$ 174,054	\$ 18,747	\$ 346,755,725

*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

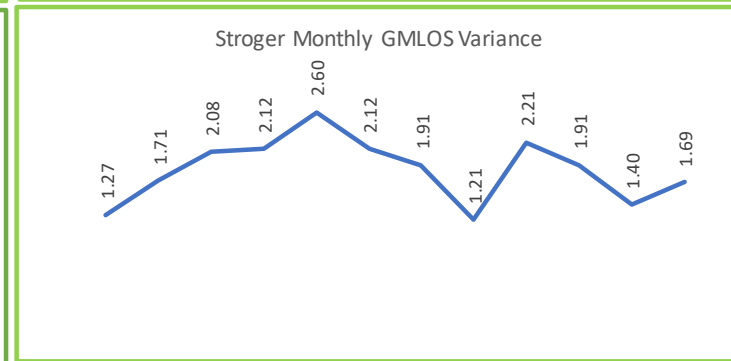
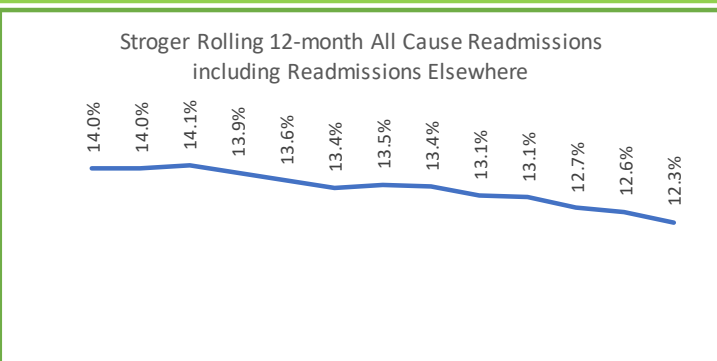
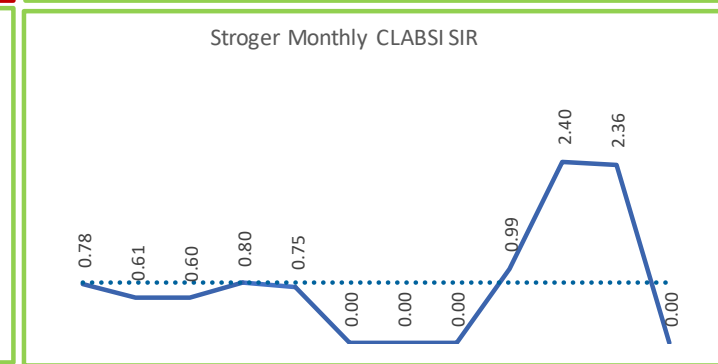
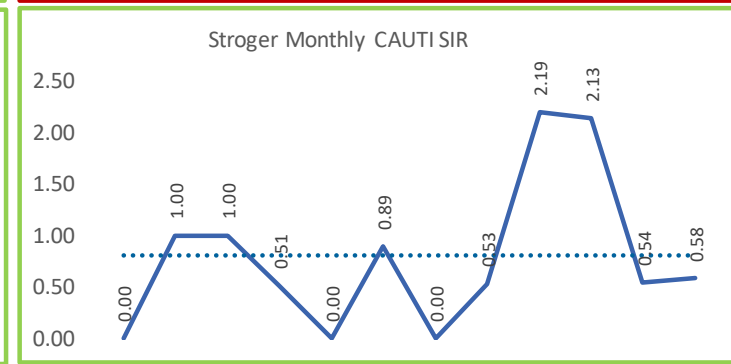
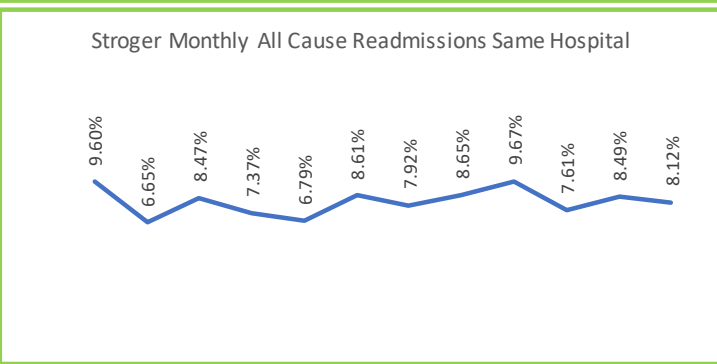
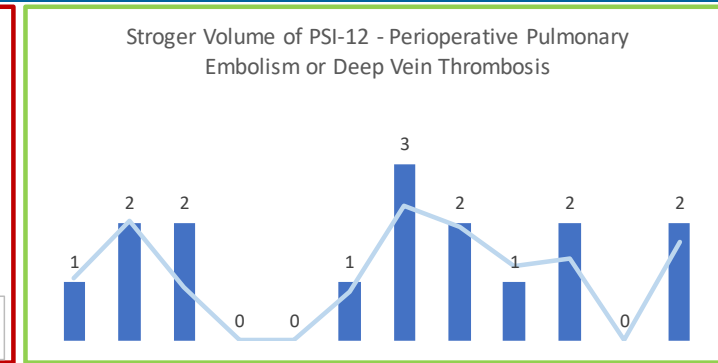
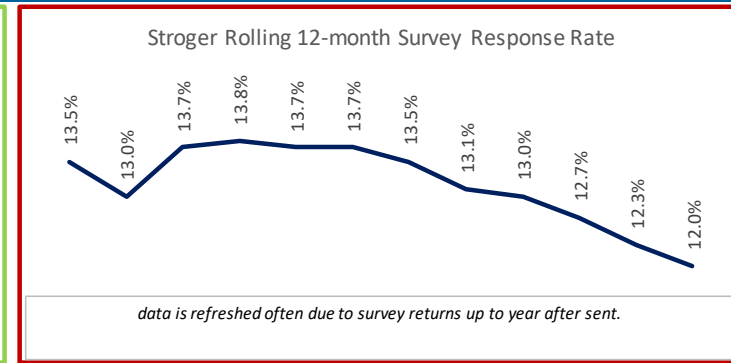
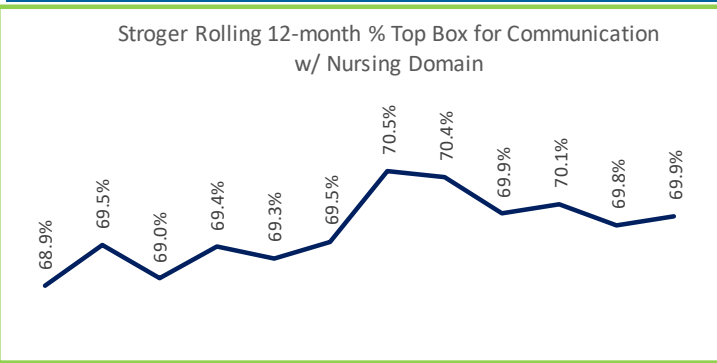
Presented to the Cook County Health Board on 11/21/24



COOK COUNTY
HEALTH

Stroger Op Ex Committee Dashboard

Op Ex Steering Committee Dashboard for Stroger Hospital



Legend

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

Data sources: Patient Experience from Press Ganey; HAIs-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



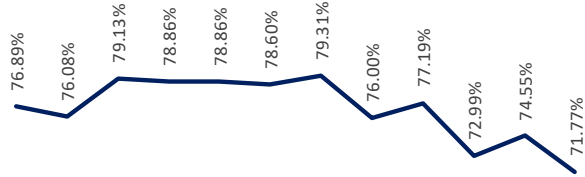
Op Ex Steering Committee Dashboard for Stroger Hospital																				
DOMAIN WORKGROUPS	Metrics															2023	YTD 2024	% in change		
PATIENT EXPERIENCE		Target	Stretch Target	Baseline	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24				
	Rolling 12-month % Top Box for Comm. w/ Nursing Domain	73.00%	77.00%	69.30%	68.86%	69.45%	68.97%	69.43%	69.27%	69.51%	70.53%	70.44%	69.91%	70.05%	69.75%	69.88%	69.46%	70.36%	1.30%	
	Monthly % Top Box for Comm. w/ Nursing Domain	73.00%	77.00%	69.30%	66.51%	69.28%	61.43%	70.34%	75.59%	72.48%	73.20%	66.11%	66.78%	68.44%	71.66%	74.76%				
		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	
	Rolling 12-month Survey Response Rate*	15.00%	16.00%	13.60%	13.50%	13.00%	13.70%	13.80%	13.70%	13.70%	13.50%	13.10%	13.00%	12.70%	12.30%	12.00%	13.70%	11.80%	-13.87%	
	Monthly Survey Response Rate*	15.00%	16.00%	13.60%	14.50%	11.00%	12.70%	12.70%	13.40%	13.50%	12.40%	10.60%	12.00%	10.50%	11.40%	9.70%				
	* still updating survey returns *																			
CLINICAL OUTCOMES		Target	Stretch Target	2023	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 CLABSI			11	1	1	1	1	1	0	0	0	1	3	3	0	11	9		
	SIR Rate CLABSI	0.8	n/a	0.76	0.78	0.61	0.60	0.80	0.75	0.00	0.00	0.00	0.99	2.40	2.36	0.00	0.76	0.78	2.63%	
		Target	Stretch Target	2023	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 CAUTI			11	0	2	2	1	0	2	0	1	4	2	1	1	11	12			
SIR Rate CAUTI	0.8	n/a	0.47	0.00	1.00	1.00	0.51	0.00	0.89	0.00	0.53	2.19	2.13	0.54	0.58	0.47	0.67	42.55%		
	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
--------	---	--	----------	--------------------

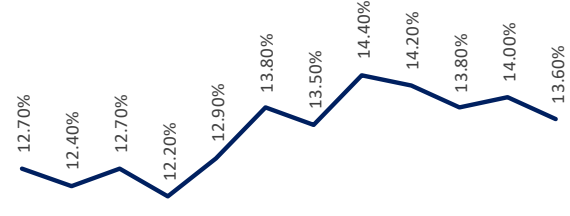
Provident Op Ex Committee Dashboard

Op Ex Steering Committee Dashboard for Provident Hospital

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

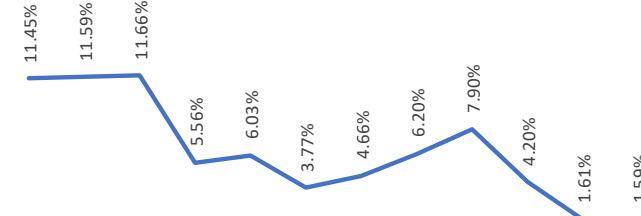


Provident Rolling 12-month Survey Response Rate



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

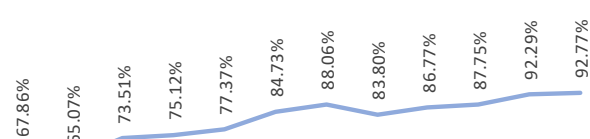
Provident Monthly LWBS Rate



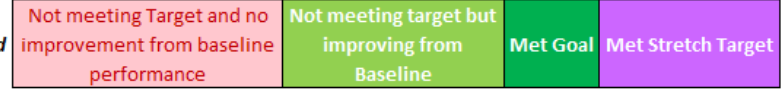
Provident Rolling 12-month SEP-1 Bundle Compliance Rate



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

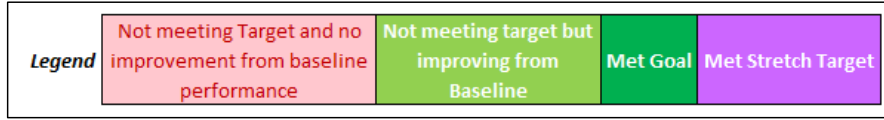
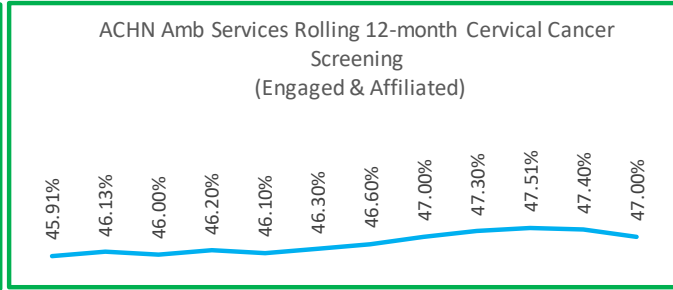
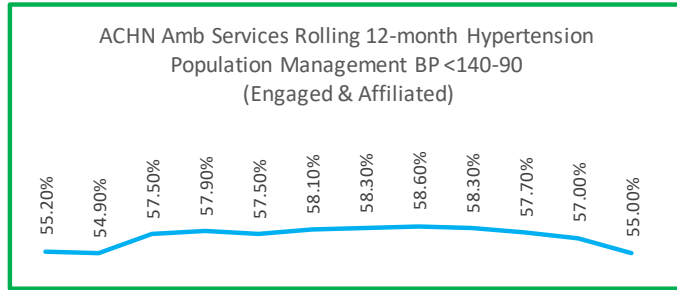
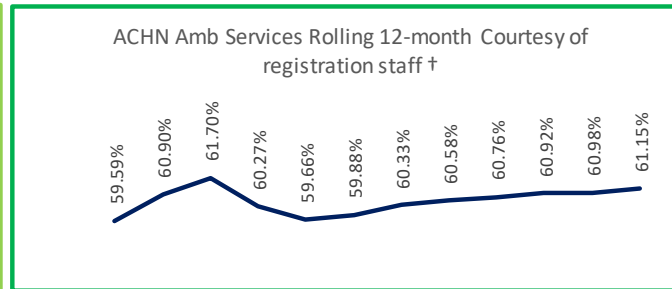
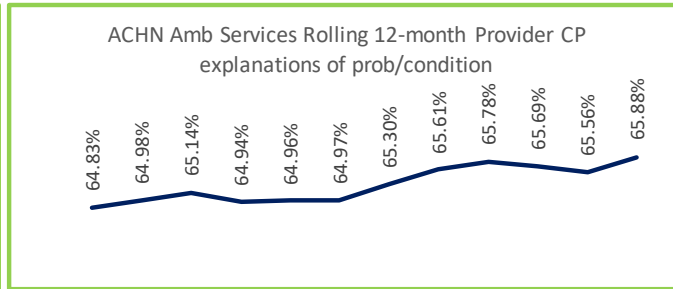
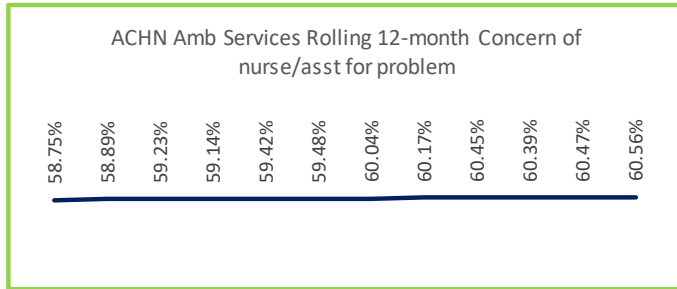
DOMAIN WORKGROUPS	Metrics	Target	Stretch Target	Baseline	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	2023	YTD 2024	% in change
PATIENT EXPERIENCE	Rolling 12-month % Top Box for Comm. w/ Nursing Domain	79.80%	80.00%	74.63%	76.89%	76.08%	79.13%	78.86%	78.86%	78.60%	79.31%	76.00%	77.19%	72.99%	74.55%	71.77%	76.08%	74.15%	-2.54%
	Monthly % Top Box for Communication w/ Nursing Domain	79.80%	80.00%	74.63%	63.64%	55.56%	100.00%	63.89%	85.16%	71.48%	80.00%	60.00%	100.00%	0.00%	86.67%	50.00%			
					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
	Rolling 12-month Survey Response Rate*	18.00%	20.00%	11.80%	12.70%	12.40%	12.70%	12.20%	12.90%	13.80%	13.50%	14.40%	14.20%	13.80%	14.00%	13.60%	12.70%	13.90%	9.45%
	Monthly Survey Response Rate*	18.00%	20.00%	11.80%	15.40%	12.70%	9.80%	10.90%	17.00%	24.00%	4.80%	16.70%	15.20%	8.10%	15.20%	10.60%			
	<i>* still updating survey returns *</i>																		
CLINICAL OUTCOMES	Rolling 12 month SEP-1 Bundle Compliance	60.00%	65.00%	50.00%	46.15%	47.50%	46.15%	42.11%	42.11%	39.53%	43.24%	45.71%	41.94%	46.67%	46.67%	50.00%	46.15%	50.00%	8.34%
	Monthly SEP-1 Bundle Compliance	60.00%	65.00%	50.00%	33.00%	100.00%	0.00%	33.00%	0.00%	33.33%	no data	100.00%	no data	100.00%	66.67%	no data			
					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 Hand Hygiene Compliance	80.00%	90.00%	75.38%	67.86%	65.07%	73.51%	75.12%	77.37%	84.73%	88.06%	83.80%	86.77%	87.75%	92.29%	92.77%	70.00%	84.22%	20.31%
THROUGHPUT	Rolling 12-month LWBS	4.50%	4.00%	5.50%	5.93%	6.49%	7.17%	7.40%	6.97%	7.63%	7.63%	7.80%	7.97%	7.84%	6.90%	5.94%	6.49%	5.32%	-17.97%
	Monthly LWBS Rate	4.50%	4.00%	5.50%	11.45%	11.59%	11.66%	5.56%	6.03%	3.77%	4.66%	6.20%	7.90%	4.20%	1.61%	1.59%			

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

ACHN Op Ex Committee Dashboard



Op EX Steering Committee Dashboard for ACHN



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

ACHN Op Ex Committee Dashboard



Op EX Steering Committee Dashboard for ACHN																			
WORKGROUPS		Metrics																	
PATIENT EXPERIENCE		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 Concern of nurse/asst for problem	61.34%	63.56%	58.77%	58.75%	58.89%	59.23%	59.14%	59.42%	59.48%	60.04%	60.17%	60.45%	60.39%	60.47%	60.56%	58.91%	60.60%	2.87%
	Monthly Concern of nurse/asst for problem	61.34%	63.56%	58.77%	59.56%	61.37%	62.83%	57.25%	61.18%	59.77%	63.96%	60.00%	61.77%	58.61%	60.22%	61.74%			
	Rolling 12-month Provider CP explanations of	66.80%	69.84%	64.78%	64.83%	64.98%	65.14%	64.94%	64.96%	64.97%	65.30%	65.61%	65.78%	65.69%	65.56%	65.88%	64.98%	65.90%	1.42%
	Monthly Provider CP explanations of prob/condition	66.80%	69.84%	64.78%	64.08%	67.58%	67.38%	62.36%	65.28%	64.04%	69.01%	68.04%	66.74%	63.72%	64.57%	68.75%			
	Rolling 12-month Courtesy of registration staff †	60.00%	65.00%	60.00%	59.59%	60.90%	61.70%	60.27%	59.66%	59.88%	60.33%	60.58%	60.76%	60.92%	60.98%	61.15%	60.90%	61.27%	0.61%
	Monthly Courtesy of registration staff †	60.00%	65.00%	60.00%	59.59%	62.31%	63.55%	58.10%	57.70%	60.96%	62.40%	62.01%	62.20%	62.24%	61.60%	62.92%			
HEDIS		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 Hypertension Population Management BP <140-90 (Engaged & Affiliated)	55.00%	60.00%	50.53%	55.20%	54.90%	57.50%	57.90%	57.50%	58.10%	58.30%	58.60%	58.30%	57.70%	57.00%	55.00%	52.20%	57.59%	10.33%
	Rolling 12-month Cervical Cancer Screening (Engaged & Affiliated)	47.00%	52.00%	42.83%	45.91%	46.13%	46.00%	46.20%	46.10%	46.30%	46.60%	47.00%	47.30%	47.51%	47.40%	47.00%	42.80%	46.74%	9.21%

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