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To: Honorable John P. Daley, Chairman, Finance Committee

From: Debra D. Carey
Interim Chief Executive Officer

Date: November 12, 2020

CC: Alma E. Anaya, Cook County Commissioner, 7th District

Memo: Request for Information from FY2021 Budget Presentation

The following information is provided in response to questions posed after our department's budget presentation held on November 4, 2020.

Cook County Health

1. The Health System Administration budget breakdown on page E-9 shows budget line 14915 which proposes a reduction of nine Human Resource full-time equivalent (FTE) positions. Given that CCH has been working towards decreasing the onboarding length in recent years, will the reduction of the positions impact the boarding length?

Response: We did reduce the vacant positions in the human resources department, but have a number of process improvements planned to automate more of the request to hire process. It is our expectation that these process improvements will reduce the time to hire.

2. The Provident Hospital program breakdown on page E-30 shows budget line 15435 Laboratory Services is proposing reducing FTEs from 21 to 14. Will the reductions of position cause any delays on laboratory services?

Response: The reduction of FTE's will not cause any delays in service. We are staffing to volumes.

3. Under the Ambulatory & Community Health Network budget on page E-41 it shows budget line 18375 Public Safety & Security is proposing a decrease from \$1.2 million to \$870,000 and with zero FTEs. Can you provide a breakdown of how the funds are used given that funds are not used for positions?

Response: The funds are allocated to professional services to cover the contract with Allied Security. Allied Security provides security for the clinics. The reduction relates to the consolidation of Near South and Woodlawn clinics into Provident.

- Under the Stroger Hospital budget program breakdown on page E-74 shows budget line 15190 Interpreter Services is proposing increasing the number of FTEs from eighteen to twenty-one and a budget increase from \$2.13 million to \$4.53 million. Can you provide a breakdown of the how the funds will be used?

Response: The breakdown of the funds are listed below. The increase is driven by professional services. FY20 was underbudgeted in professional services by \$2.1M.

15190-Interpreter Services	501010-Sal/Wag of Reg Employees - Budget Entry	\$ 1,323,077.44
15190-Interpreter Services	501030-Turnover Adjustment	\$ (99,230.81)
15190-Interpreter Services	501201-Differential Dollars- Budget Entry	\$ 7,631.85
15190-Interpreter Services	501211-Planned Overtime Compensation - Budget Ent	\$ 60,000.00
15190-Interpreter Services	501279-Pension- Budget Entry	\$ -
15190-Interpreter Services	501511-Mandatory Medicare Cost - Budget Entry	\$ 19,184.62
15190-Interpreter Services	501541-Worker's Compensation - Budget Entry	\$ 11,886.00
15190-Interpreter Services	501590-Group Life Insurance- Budget Entry	\$ 2,582.00
15190-Interpreter Services	501610-Group Health Insurance- Budget Entry	\$ 204,240.00
15190-Interpreter Services	501640-Group Dental Insurance- Budget Entry	\$ 7,878.00
15190-Interpreter Services	501660-Unemployment Compensation- Budget Entry	\$ 682.00
15190-Interpreter Services	501690-Vision Care- Budget Entry	\$ 1,722.00
15190-Interpreter Services	501715-Group Pharmacy Insurance- Budget Entry	\$ 71,508.00
15190-Interpreter Services	520830-Professional Services - Budget Entry	\$ 2,926,445.00
Total 15190-Interpreter Services		\$ 4,537,606.10

- Throughout the budget metric targets for FY2021 are identified. How was COVID-19 taken into consideration when calculating the target numbers for FY2021?

Response: COVID-19 made it challenging to set targets. The metrics for FY2021 were budgeted using actual metrics from FY19 and our experience year to date in FY20.

Morton East Clinic

- With an outside provider being recommended to replace CCH, what is CCH's commitment to avoiding any disruption in services, especially during the current health crisis?

Response: CCH is committed to continuing services and is ready to extend our transition date from December to March. We will continue to work to ensure there is a smooth uninterrupted transition.

- How many referrals within the CCH system are received from the Morton East Clinic annually?

Response: A total of 107 referral orders were reported in the annual Morton East funding report. The reporting time period is 7/1/2019-6/30/2020.

- On page E45, there is a line item named "School Based Program" – is this the Morton East Clinic line item? If so, there seems to be 5.0 positions that were allocated in FY2020 but not in FY2021. Are those positions being eliminated or are they being moved to a different line item?

Response: This is the Morton East Clinic. The 4 filled positions are being proposed for restoration in the amendment through March 2021. The expectation is that these individuals would move into vacancies elsewhere in the system after that date.

4. What is the total revenue the clinic collected in FY2019 and projected to collect in FY2020? **FY19' collected - \$104,363. FY 20' Projected to collect - \$80,000**
 - a. How many visits were recorded at the clinic in FY2019? **2,107**
 - b. How many visits were billed? **1,276**
 - c. Was the revenue generated by the clinic allocated to the clinic expenses or transferred to the general accounts? **Deposited in patient revenue just like other patient fees.**
 - d. Can patient visits to Morton East Clinic be billed to CountyCare or any federal program? **CCH bills the insurance of record for any patient, which could include CountyCare and Medicaid.**

5. It is our understanding the County receives grant funding to support the Morton East Clinic. Please share the grants associated with Morton East Clinic including the type, purpose and amount of funding.

Response: See attached State grant for Morton East.

Please provide a demographic breakdown of patients served by the Clinic by total number of students and other community members served.

Response: Please refer to metrics below for the reporting time period of 7/1/2019-6/30/2020. Note, we cannot easily identify students versus siblings.

VISIT_AGE_GROUP	GENDER	Visits
0-11	Female	21
0-11	Male	20
12-20	Female	1298
12-20	Male	571
12-20	Transgender	7
>20	Female	50
>20	Male	8
Total Unique Visits:		1975

VISIT_AGE_GROUP	GENDER	Patients
0-11	Female	13
0-11	Male	11
12-20	Female	347
12-20	Male	195
12-20	Transgender	1
>20	Female	18
>20	Male	6
TOTAL Unique Patients		591

6. At the CCH budget hearing on November 4, 2020 – Debra Carey, Interim CEO, mentioned that school-based clinics are not part of CCH's model of care anymore. Please advise what CCH's model of care is and how it fits with its mission as described in the Strategic Plan published last year which included Focus Area 5: Impact Social Determinant and Advocate for Patients:

- a. How does cutting the school-based programs AND the Child Advocacy Center Advance the Mission and Vision of CCHHS as described in the Strategic Plan?

Response: Cook County Health (CCH) has invested in building outpatient ambulatory sites that provide both primary care, specialty care and ancillary services. In 2018, CCH opened Arlington Heights Health Center; in 2020 we opened North Riverside Health Center and Blue Island Health Center; and in 2021 Belmont Cragin Health Center will open. All four ambulatory sites will have both primary care and specialty care services. The school-based health program and the Child Advocacy Center cannot accommodate both primary and specialty care, nor ancillary services. CCH strategic focus for ambulatory is on being a medical home and a specialty hub in each of its ambulatory locations.

- b. What other goals or priorities have changed in CCH's model of care?

Response: Incorporating dental services in each of our new facilities is also a component that we plan (as budget and space allow) to incorporate in each of CCH's ambulatory locations.

7. During the budget hearing it was shared that CCH is planning to finalize negotiations with a private provider to run the Morton East Clinic soon.

- a. What is the status and timeline of this?

Response: CCH has received proposals from two FQHCs and CCH is at the point of making a recommendation to the School.

- b. What is the process CCH is using to identify a potential suitable provider and determine whether the provider is a good fit?

Response: CCH in partnership with the Morton East High School superintendent and principal developed criteria to evaluate providers of care for the school-based health program. The following criteria were set to assess each provider of care's experience in the following areas:

- Experience providing quality health care in the Cicero and Berwyn area
- Established community ties and engagement in the Cicero and Berwyn area
- Experience operating school-based health centers
- Experience providing behavioral health services in school-based health centers
- Strong financial standing

Morton East High School determined that the process should focus on providers who were located in the Cicero Berwyn area, which included five community health centers: Access; Myles Square; Pillars; Alivio and PCC.

On September 29, 2020, the five community health centers received a letter seeking interest in partners who sought to add Morton School-Based Health Center to their current scope of sites and services. Interested community partners were provided opportunities to meet with Cook County Health to learn more about the patient population and clinic operations, and another opportunity to meet with Morton East superintendent and principal. Additionally, Morton East met with both health partners who submitted their interest in assuming services, PCC and Alivio.

Upon Alivio and PCC's submission, each application was screened according to the criteria and the screening was reviewed by both CCH and Morton East superintendent and principal. Upon review, additional questions arose from Morton East in relation to each organization's financial standing. Morton East asked for additional information from PCC and Alivio regarding their financial standing. The financial review meetings with each provider occurred the week of October 9th, 2020.

On November 6, 2020, CCH and Morton East reviewed PCC and Alivio's financial standing as well as overall submission.

c. Also, who is part of those negotiations?

Response: The Cook County Health staff involved in the process has been COO, Ambulatory Services, Regional Director of North Region, Morton East School-Based Clinic Director, Medical Director of Pediatrics, and Associate Chair of Family Planning.

The Morton East School staff involved in the process has been the Superintendent and Principal.

d. Will the provider be selected through a bidding process?

Response: No, it is up to the school to decide how to proceed based on our recommendation.

8. What assurance will the CCH establish to guarantee the outside provider will maintain the crucial services the Clinic provides in the foreseeable future? How will the provider's outcomes be measured to ensure that the current quality of services continues to be provided?

Response: A school-based health center agreement is between the school and provider of care. Alivio and PCC both have such agreements with the schools in which they provide health services. The agreement can include metrics and responsibilities of each party.

As always, please let us know if you have any additional questions.