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Health Center

Near South Health Center

Oak Forest Health Center

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Vista Health Center

Woodlawn Health Center

October 20, 2017

The Honorable John P. Daley
Chairman, Committee on Finance
Cook County Board of Commissioners
118 N. Clark Street, 3M
Chicago, IL 60602

Dear Chairman Daley,

In response to your letter of October 13, 2017 below please find CCHHS' proposed reductions to the FY2018 Executive Budget Recommendation. The below plan was crafted with a focus on limiting the impact on patient care as much as possible. While the below list does not achieve \$27M in savings, further reductions will have a detrimental impact on both revenue and the delivery of much needed services to Cook County residents.

Target	\$ 27,000,000	Service Impact	Notes
Closure of Oak Forest clinical care net of revenue	\$ 3,000,000	OF patients would have to go to other CCHHS sites for care	
Overtime reductions based on immediate posting and hiring for external candidates for 6 months	\$ 3,000,000	None	Need CBA Approval (NNOC); Identified in CFL report as a savings option
Eliminate Tuberculosis Fund positions including vacancies and utilize fund balance for other communicable diseases (allowed)	\$ 1,900,000	None	
Eliminate Access To Care (Suburban Primary Care)	\$ 1,500,000	None for CCHHS	
Move non-clinical services out of Oak Forest (Net)	\$ 1,000,000	None	We would need to lease office space and work closely with BAM
Reduce outpatient pharmacy hours and positions	\$ 500,000	Slight inconvenience due to limited hours	Most patients would go to other local pharmacies
Close SBIRT (screening, brief intervention, referral to treatment) services	\$ 480,000	Reduces staffing dedicated to only Substance Use Disorder, but the effort will be picked up by others already providing different screenings	
Information Technology help desk/server consolidation	\$ 200,000	None	This is an estimate. Working with BOT to determine exact amount
Morton East Clinic	\$ 200,000	Transfer activity to Cicero Clinic	
Child Advocacy Center	\$ 200,000	Transfer activity to Stroger Pediatrics	
Merge facilities departments	\$ 200,000	None	Working with BAM to determine savings potential
Sweetened Beverage Tax Grants	\$ 250,000		
Position eliminations for open positions for more than two years	\$ -		These are from every part of the system, but are already covered as part of turnover adjustment
Total	\$ 12,430,000		

One of the largest solutions is related to a reduction in overtime costs (\$3M). We have been working with NNOC, our union partner representing nurses, to speed up how we post for positions; reaching agreement would impact overtime expenses. This recommendation was referenced in the CFL's budget savings report published several years ago. We have also reviewed our vacant positions and propose to eliminate those that have not been filled for more than two years. We also propose using the fund balance and reductions from the TB Fund (\$1.9M) to pay for additional communicable disease expenses such as flu vaccines.

We are proposing program eliminations including Access to Care funding (\$1.5M), elimination of the grants related to the Sweetened Beverage Tax (\$250,000) and reliance on other providers to provide the substance use disorder counseling (\$480,000).

CCHHS proposes mergers and consolidations to streamline administrative functions. We propose consolidating our IT help desk and server functions with BOT (\$200,000) and to work with Facilities Management to consolidate facilities functions between CCHHS and Facilities (\$200,000).

Finally, we are proposing several reductions that will unfortunately reduce service to our patients. We propose closing the Oak Forest Health Center (\$3M) and will attempt to accommodate those patients at our other health centers. This will allow us to leave the Oak Forest campus by mid-year and reduce costly maintenance and utility expenses (\$1M). We also propose transferring activity from the Morton East Adolescent Health Center (\$200,000) to the Cicero Health Center and transferring activity from the Children's Advocacy Center (\$200,000) to Stroger Pediatrics. Additionally we propose reducing pharmacy hours across the system (\$500,000).

We are available to discuss these options in greater detail and provide any additional information you may need.

Sincerely,



John Jay Shannon, MD
CEO

Cc: Toni Preckwinkle, President
John Keller, Chief of Staff
Ammar Rizki, Chief Financial Officer
Tanya Anthony, Director Budget and Management
Hill Hammock, Chairman CCHHS Board of Directors