







# Financial Assistance Patient Volume

	Actual	Estimated	Actual	2009
	2008	2009	2009	% Increase
	Pt. Volume	<25% Pt. Volume	Pt. Volume	
January	2,533	1,900	3,984	209.7%
February	3,206	2,405	3,303	37.4%
March	3,226	2,420	4,193	57.7%
April	3,480	2,610	4,124	63.3%

# Catch-up Costs

<u>Description</u>	<u>Amount</u>
Medicaid Year 2004	\$13,204,064
Medicaid Year 2005	\$ 7,204,400
Medicaid Year 2006	\$ 950,965
2006/2007 Pension Plan Expense	\$16,500,000
Cardinal Invoices	\$ 4,600,000
Medical School Catch-up	\$11,700,000
<b>Total</b>	<b>\$53,979,159</b>

# Key Operating Statistics

<u>Trend</u>	<u>Volume</u>	<u>'09</u>	<u>Budget</u>
+	Inpatient Adms.	 8.4% vs 08	 1.4%
+	Outpatient Adms.	 7.2% vs 08	 7.2%
+, -	Revenue	 7.2% vs 08	 7.4%

# Key Issues

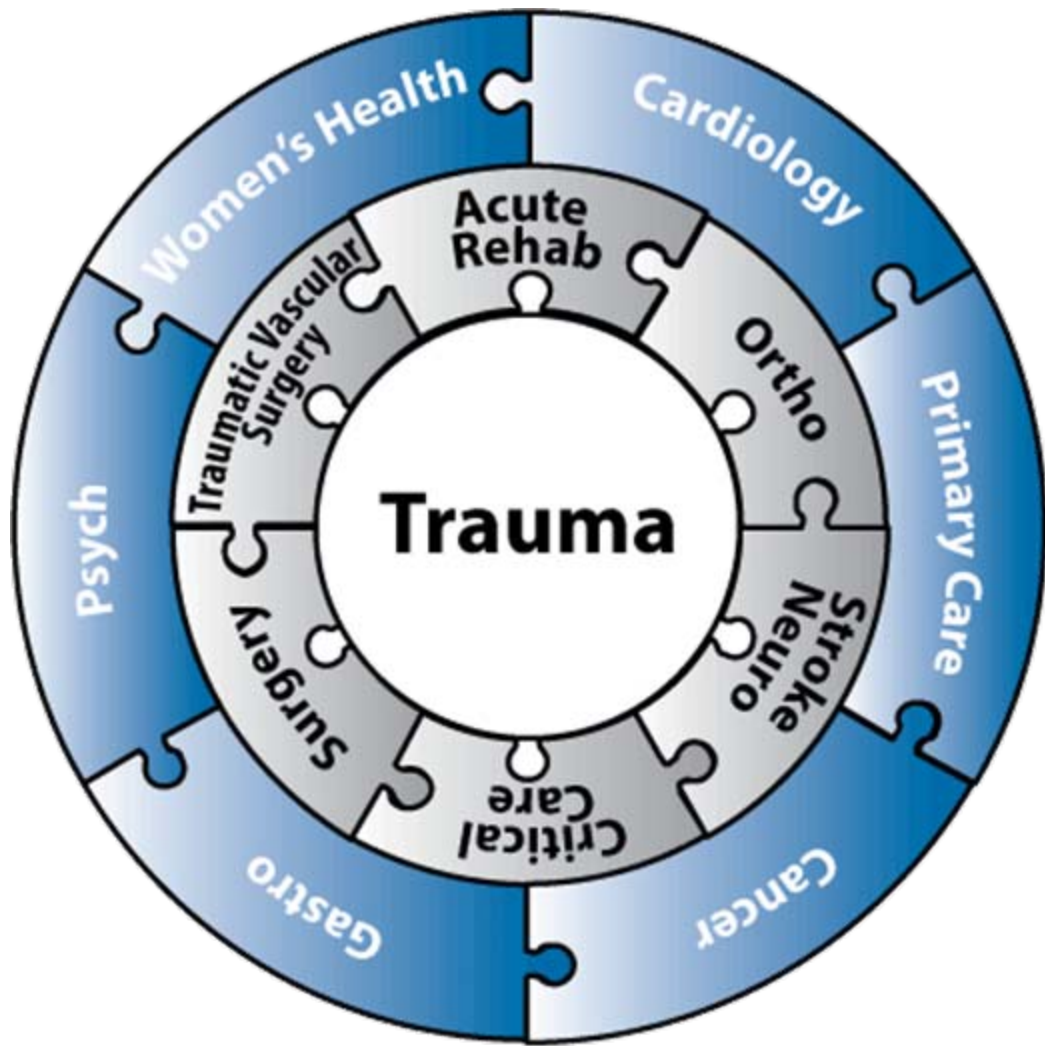
- Increase in Free Care of \$65M on an Annualized Basis - \$30M of Cost vs. Flat MA and County Payments and \$5M Reduction in Trauma Funding
- Fundraising: Marcus, SunTrust, GA Power, Anonymous, Cox
- Cost Reduction / Priority of Program

# Key Issues (continued)

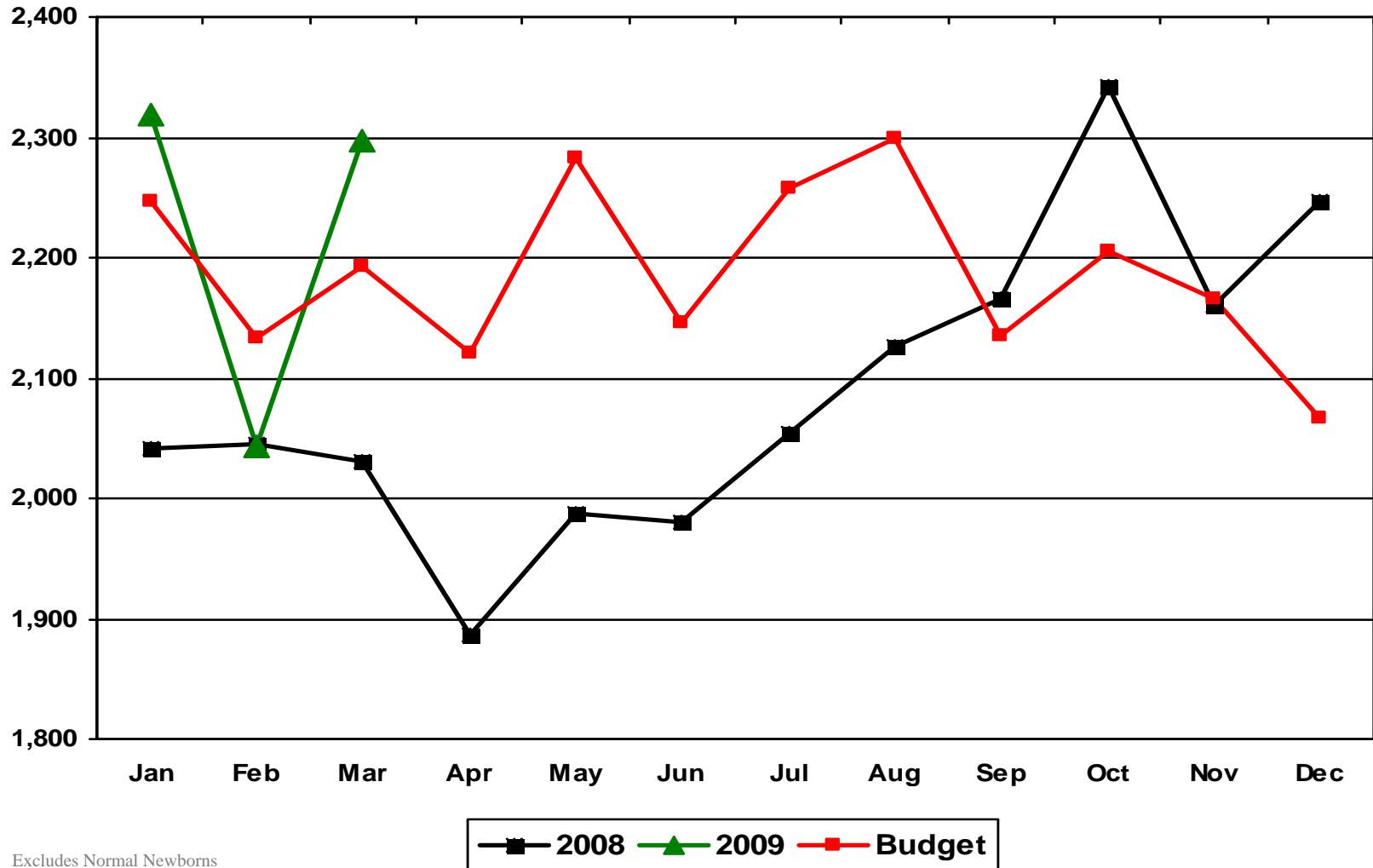
- IT Solution
- Medical Schools Contracts
- Past Cost Reports ['04; 05; 06] **\$21.2 M**

# Key Successes

- LOS: **5.5** in 2009 vs. 8.5 in 2008
- Drastic Infection Rate Reduction / Medical Staff and Nursing Initiative
- OR Turnover Times and Early Start
- Reduction in Non-Emergent E.R. Visits

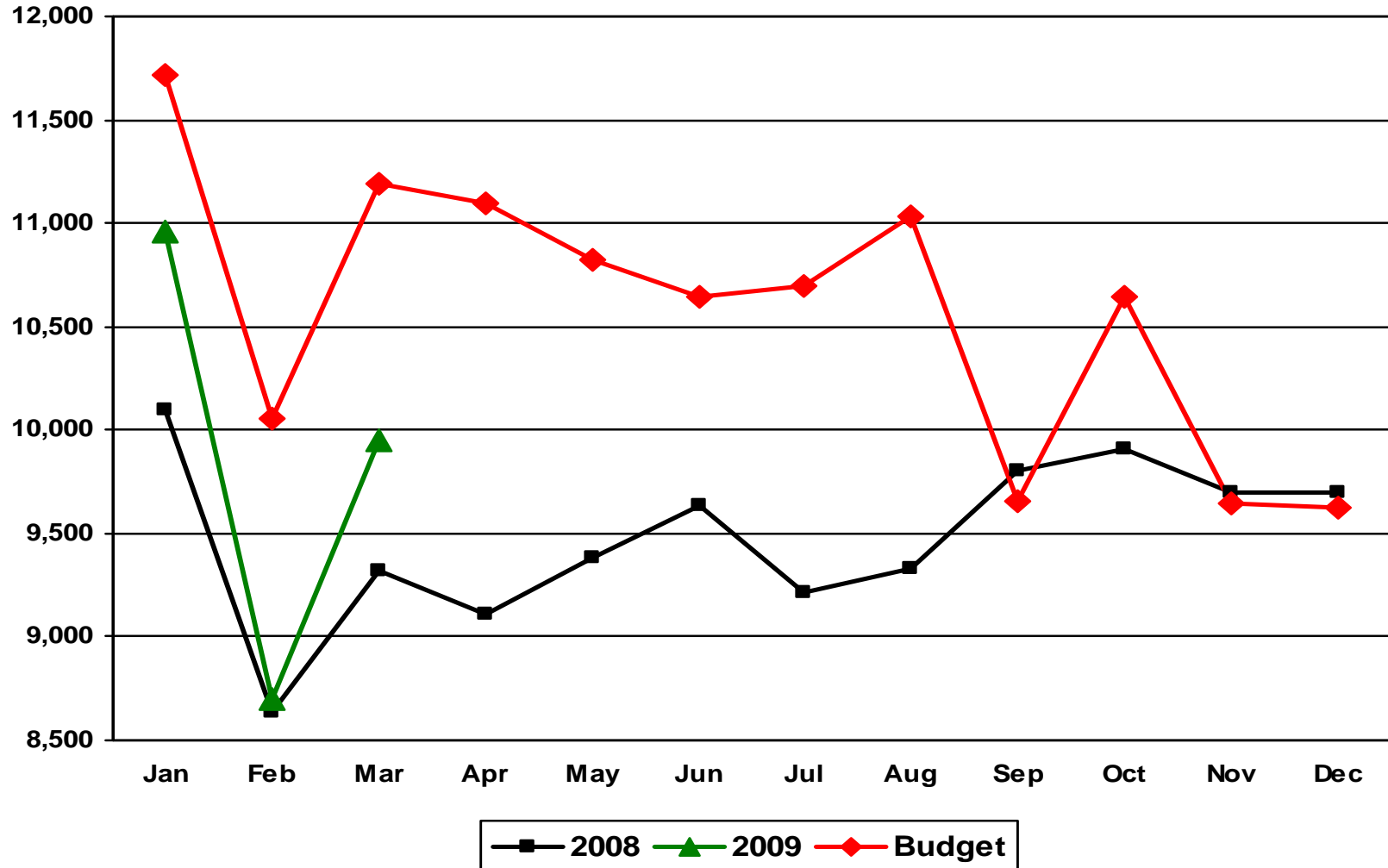


# Total Discharges



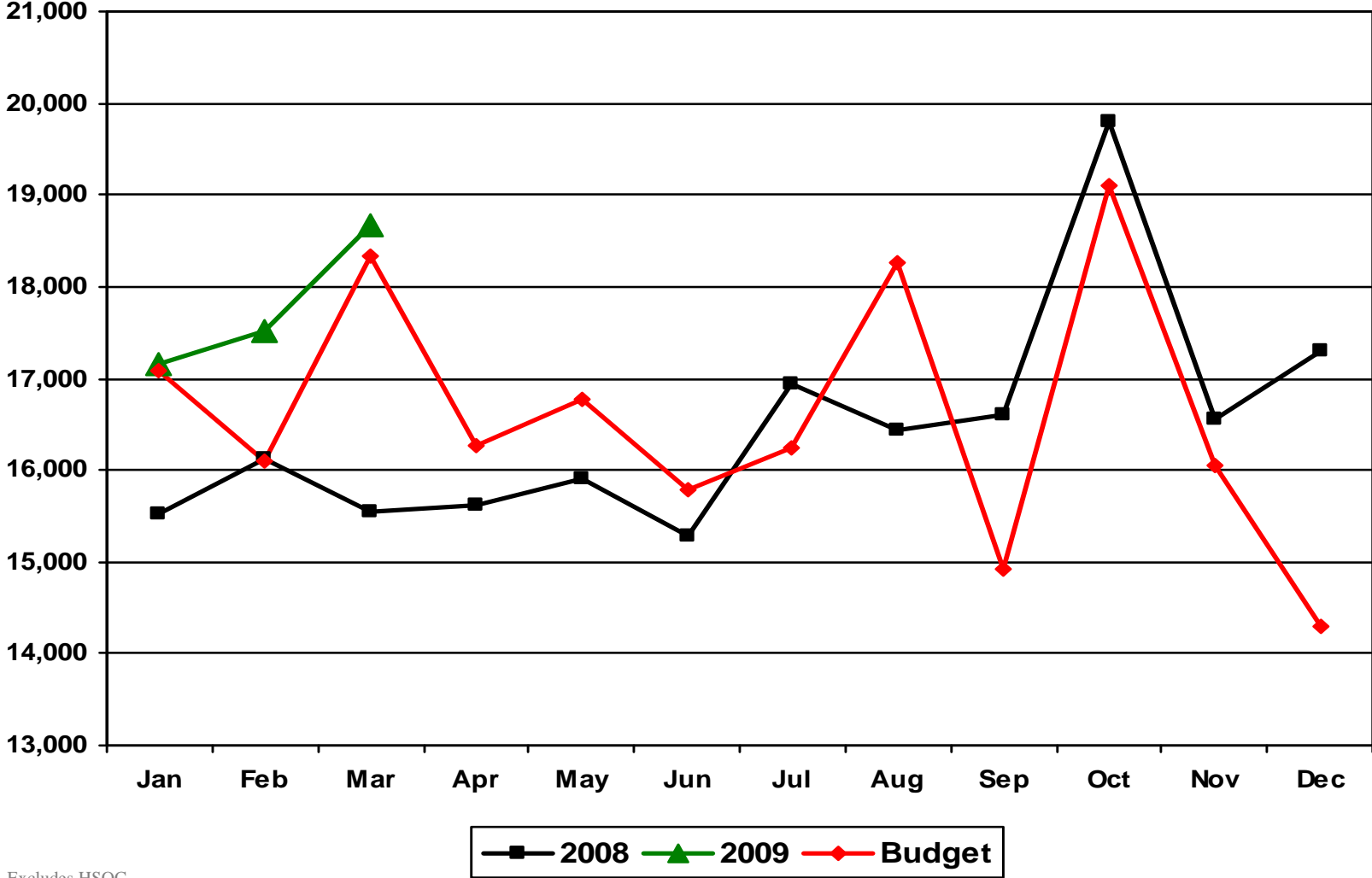
Excludes Normal Newborns

# Emergency Department Visits



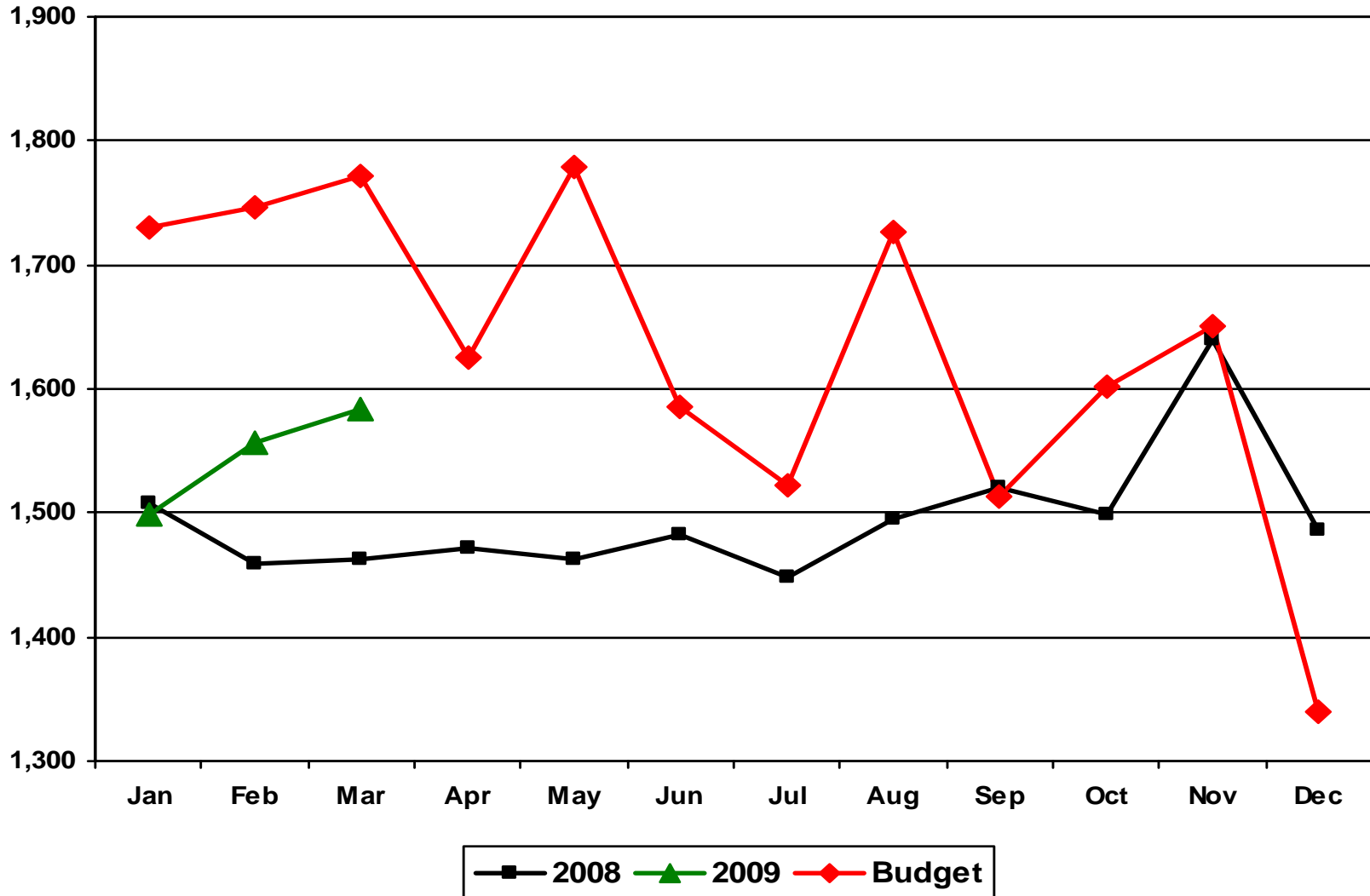
Excludes HSOC

# Neighborhood Clinic Visits



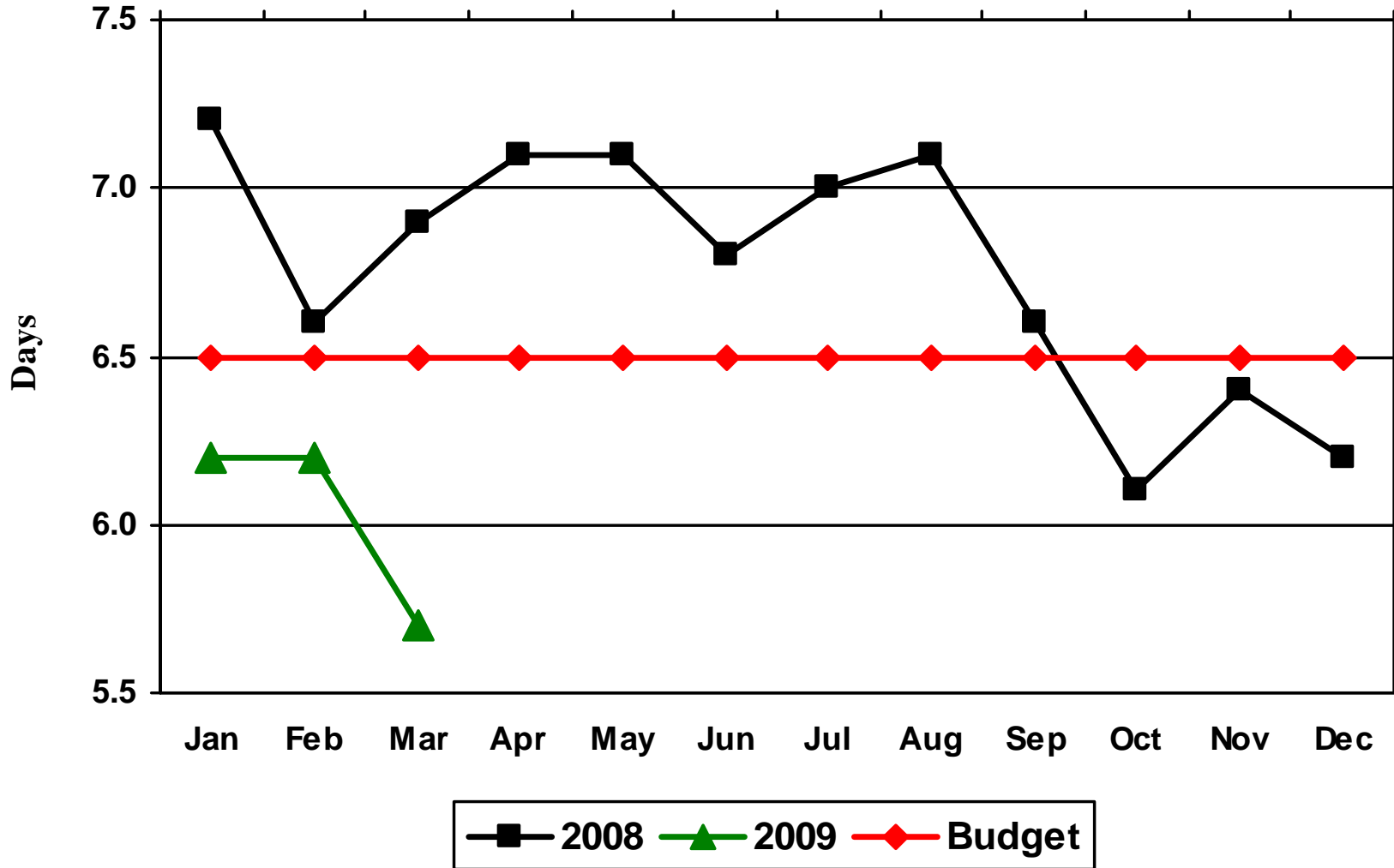
Excludes HSOC

# Average On-Site Clinic Visits Per Day

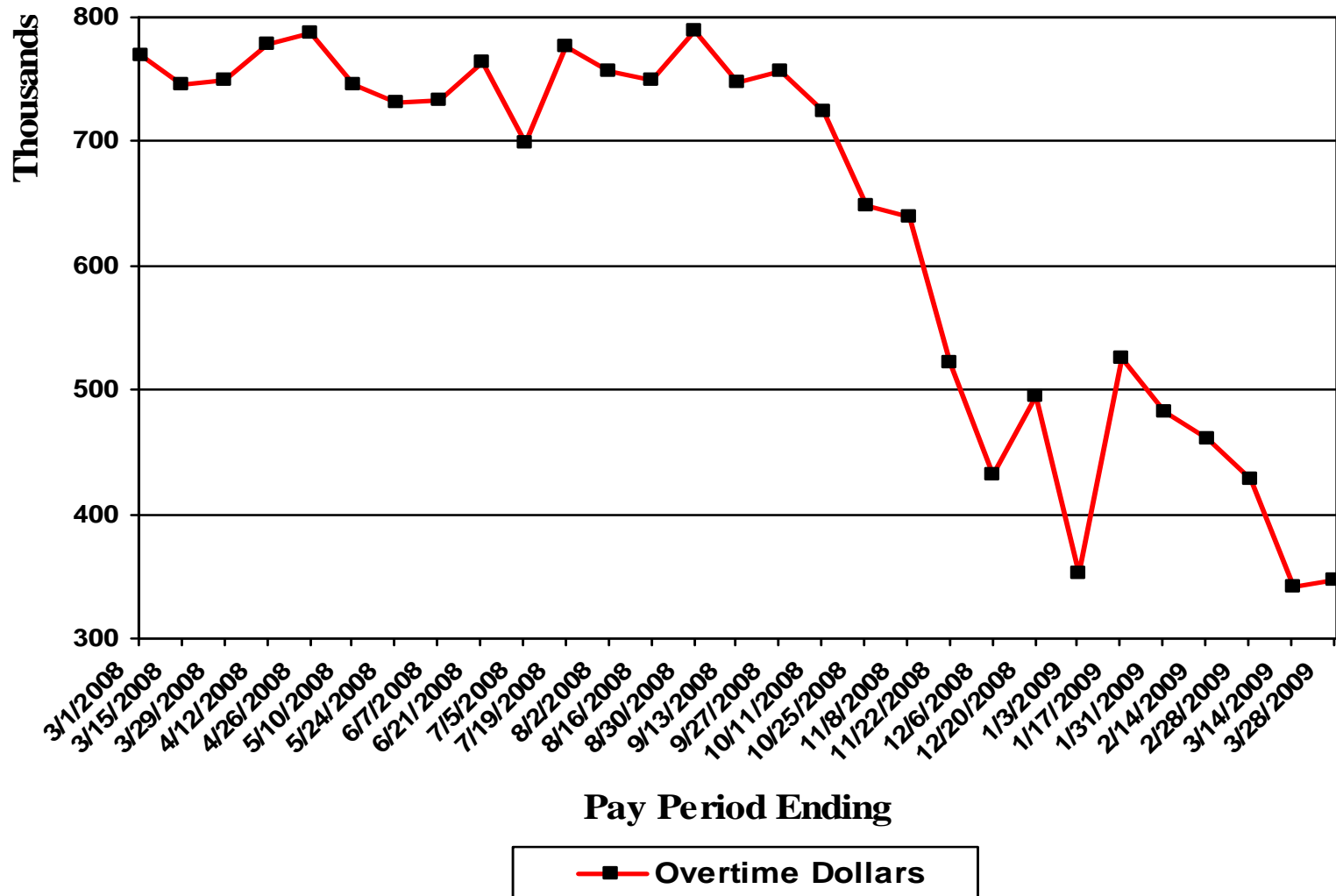


Excludes HSOC

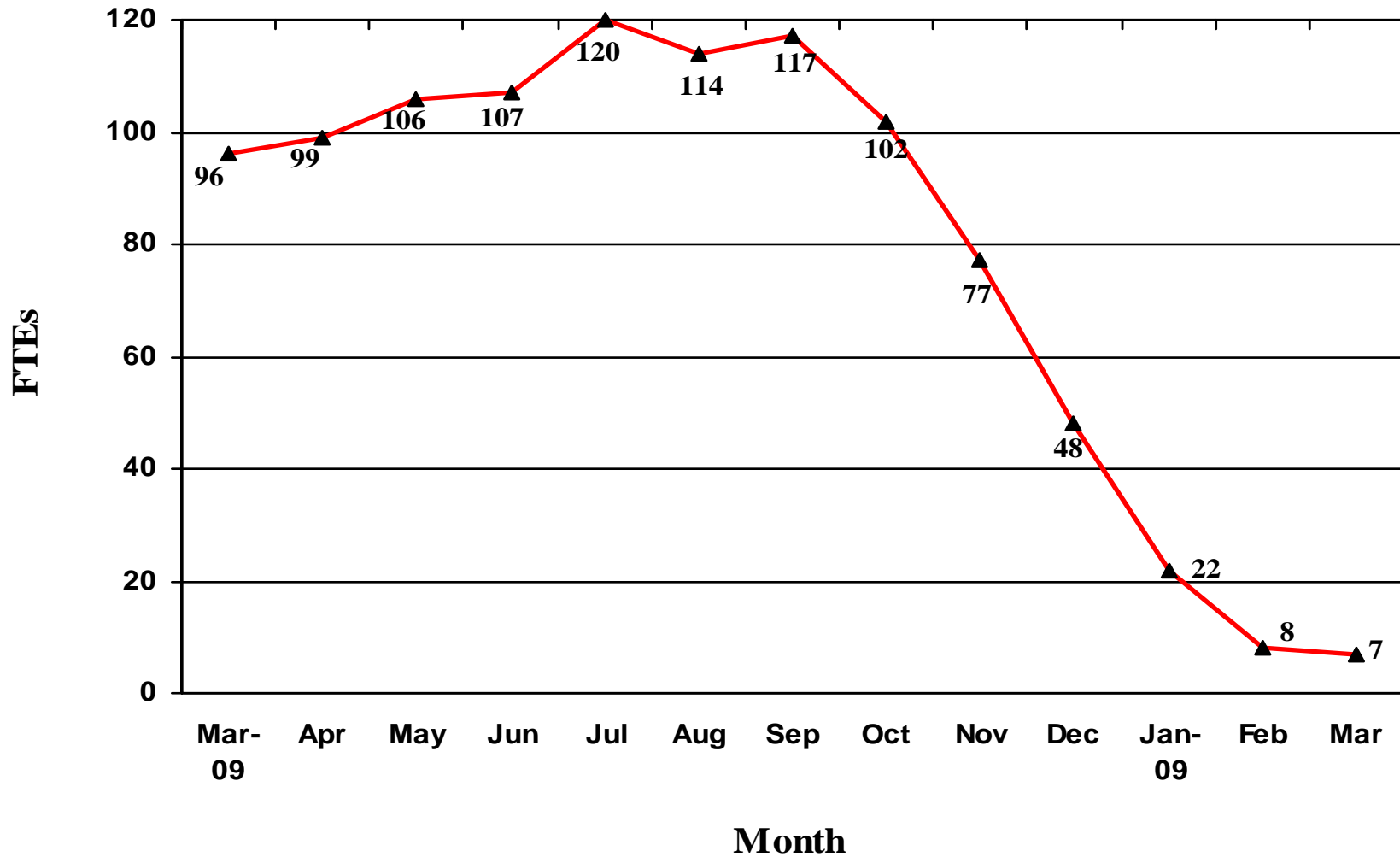
# Average Length of Stay



# Overtime Dollars by Pay Period



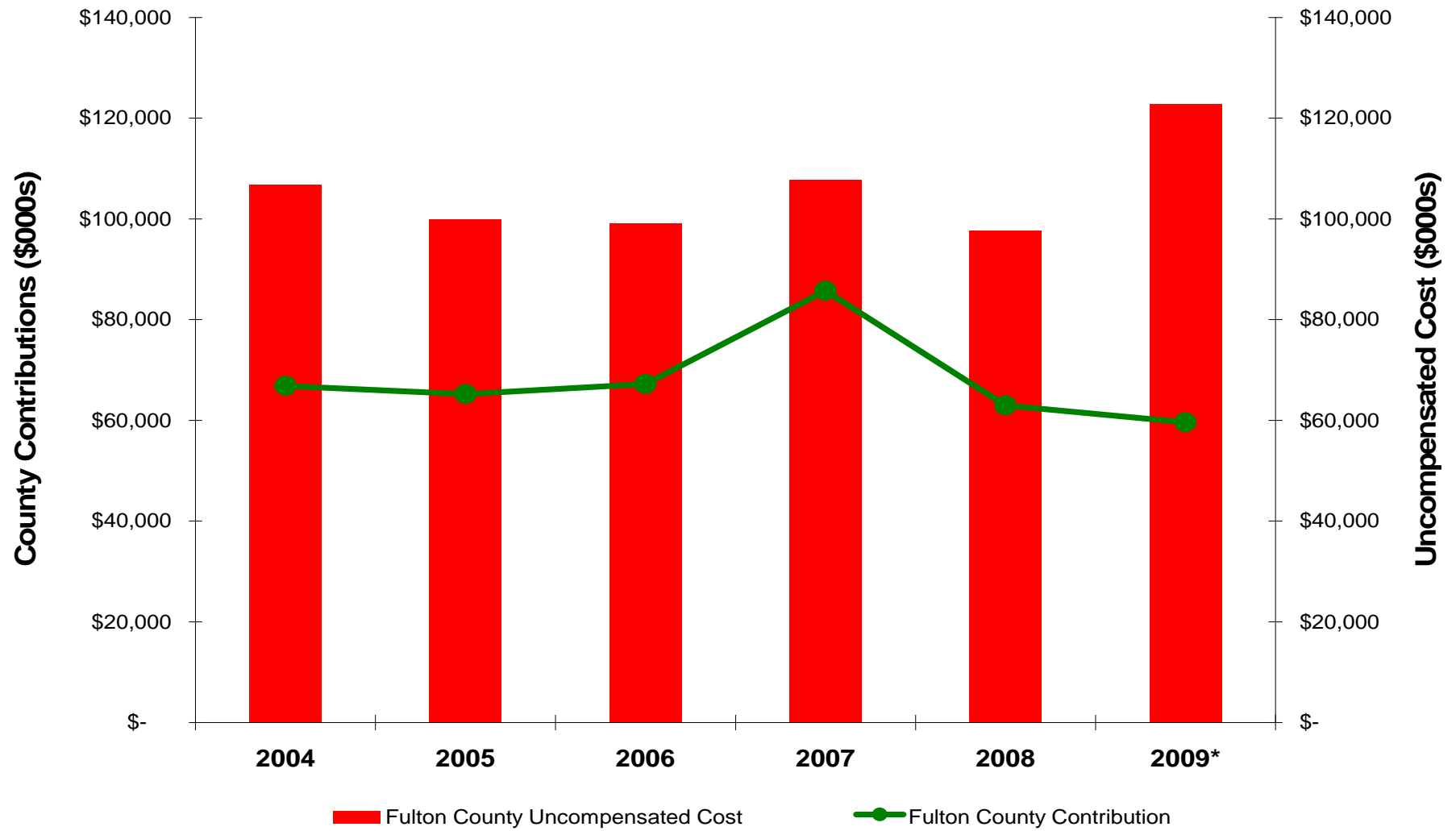
# Agency FTEs



Excludes HSOC

# Fulton Historical Contributions and Uncompensated Cost

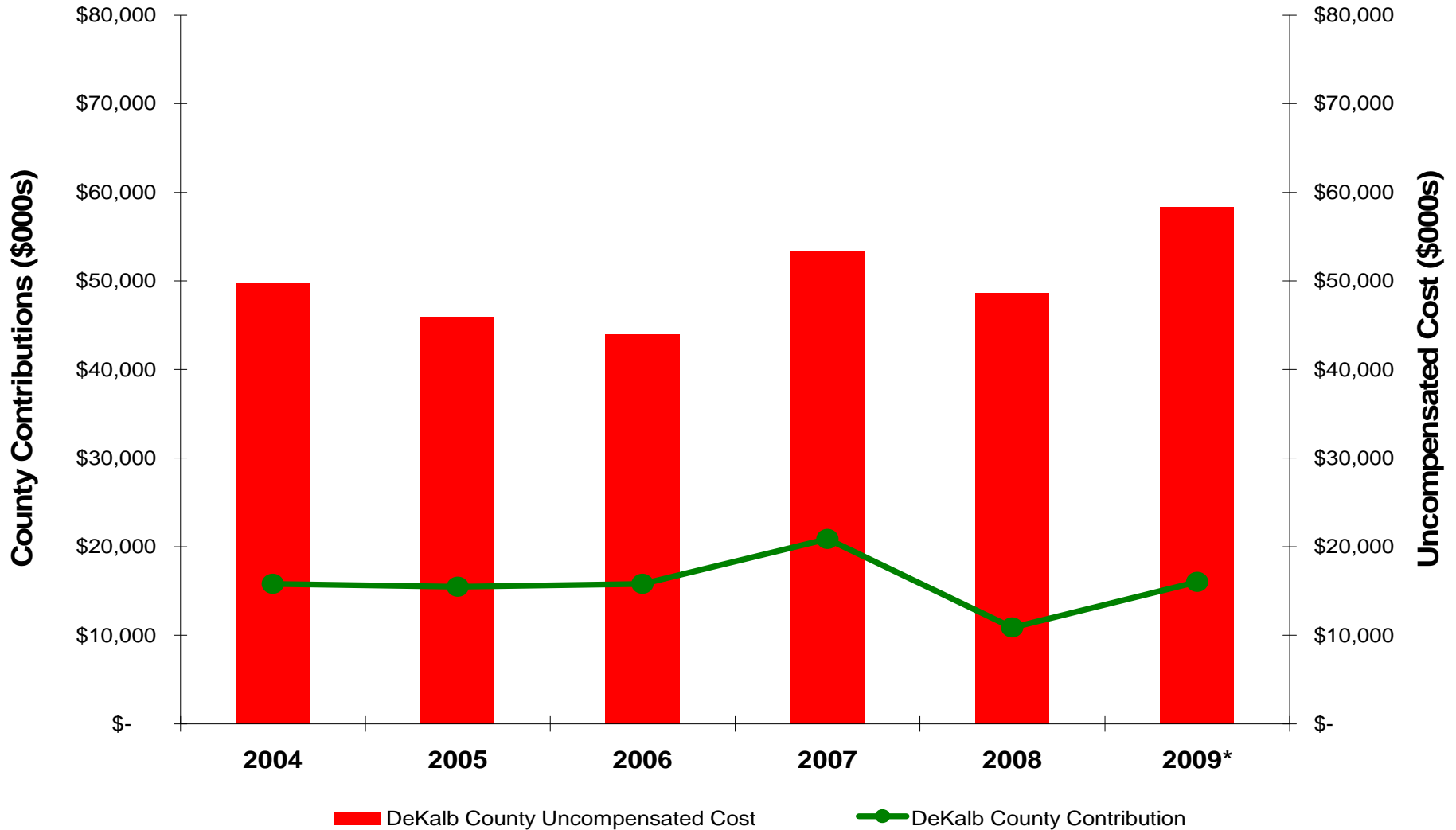
## Fulton County Contributions Compared to Uncompensated Cost



\* 2009 values have been annualized for estimating the remaining nine months of the calendar year.

# DeKalb Historical Contributions and Uncompensated Cost

## DeKalb County Contributions Compared to Uncompensated Cost



\* 2009 values have been annualized for estimating the remaining nine months of the calendar year.

# Quality Improvement Highlights

Stroke Program awarded American Hospital Association Gold Award for 24 months of sustained compliance with quality metrics (1 of 2 programs recognized in the state and 1 of only 60 in the country)

- ↓ Hospital Acquired Catheter related infection rate (Never Events)
- ↓ Medication errors resulting in patient harm (almost 4 fold reduction)
- ↓ Length of Stay (serves as evidence for improved patient flow and ↓ risk potential for unintended events)
- Improved turn around time for imaging studies in the ECC (from order entry to test completion)
- ↑ Timely reporting of critical results to provider within 60 minute timeframe target
- Improved Turnover time in OR
- ↑ Compliance with the The Joint Commission National Patient Safety Goals
- 95 – 100% compliance with Acute MI Appropriate Care Measures
- ↓ Number of Sentinel and reportable events; related to implementation of risk reduction strategies