

**ARROWHEAD REGIONAL MEDICAL CENTER
SUMMARY**

ENTERPRISE FUNDS

	<u>Page #</u>	<u>Requirements</u>	<u>Sources</u>	<u>Net Budget</u>	<u>Staffing</u>
ARROWHEAD REGIONAL MEDICAL CENTER	205				
ARROWHEAD REGIONAL MEDICAL CENTER	206	440,564,187	432,212,005	(8,352,182)	3,608
MEDICAL CENTER LEASE PAYMENTS	216	43,150,014	43,150,014	0	0
TOTAL ENTERPRISE FUNDS		483,714,201	475,362,019	(8,352,182)	3,608



ARROWHEAD REGIONAL MEDICAL CENTER

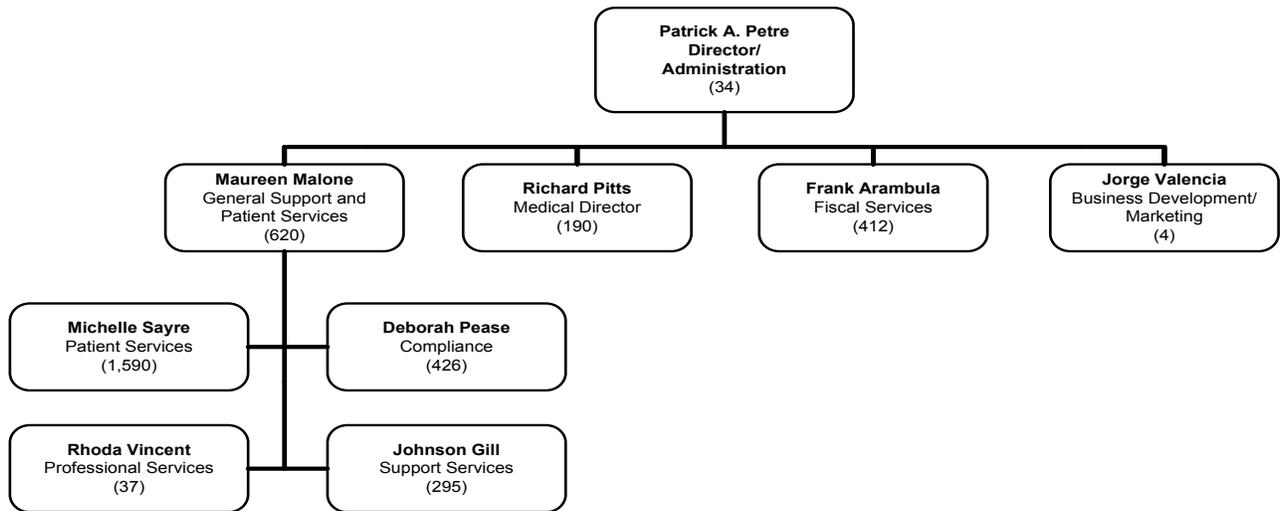
Patrick Petre

DEPARTMENT MISSION STATEMENT

The San Bernardino County Arrowhead Regional Medical Center is a safety net hospital with the primary mission of providing quality healthcare—a basic necessity of humankind—to the residents of San Bernardino County. We continuously strive to improve the health of the communities we serve and become the provider of choice for healthcare delivery and education.



ORGANIZATIONAL CHART



2012-13 ACCOMPLISHMENTS

- Continued implementation of the Low Income Health Program called ArrowCare, in conjunction with other County of San Bernardino health departments, providing comprehensive health care to thousands of uninsured County residents. The program serves as a bridge to health care reform.
- Joined with the departments of Behavioral Health, Public Health, and Human Services to successfully administer the low-cost health coverage program known as ArrowCare and the new “co-location” health care center in Rialto. A creative approach to health care, the co-location center has enabled area residents to access dozens of services all under one roof. The center includes Arrowhead Regional Medical Center’s (ARMC) Westside Family Health Center, a Public Health Women’s, Infant and Children (WIC) office, and various Behavioral Health Services.
- Finalized installation of a Dual Purpose Angiography laboratory and new Computed Tomography scanner, two major equipment upgrades that will mark a new era in state-of-the-art care for ARMC patients.
- Largely through extensive facility and health care service expansion, ARMC continued to generate jobs – a high percentage of them in the well-paying supervisory, professional and management classifications. In the past two years, ARMC has hired approximately 350 new employees.
- Continue to operate many training programs for health care professionals – including 10 physician residencies – that are feeding the local jobs “pipeline.” This is crucial to job growth, especially in a sector that is seeing severe shortages in doctors and other health care professionals.
- Opened a new and larger Westside Family Health Center, which was expanded from 12 to 21 exam rooms and from 7,000 to 15,000 square feet, and is housed in a new co-location facility in Rialto.
- Received American College of Surgeons (ACS) verification for the trauma center for a third time, a unique distinction that demonstrates it has met the highest national standards for the treatment of injured patients.



- Received a two-year stroke center recertification from the Healthcare Facilities Accreditation Program. This designation demonstrates that ARMC has achieved the highest national standards to provide the best care available for patients suffering a stroke.
- Expanded its Breath Mobile service to the High Desert, with service to sites including Adelanto, Apple Valley, Barstow, Hesperia, Phelan, Victorville and Trona. ARMC’s two Breath Mobiles provide pediatric asthma care management at sites throughout the County of San Bernardino.
- Received a \$100,000 grant from the California HealthCare Foundation (CHCF) to build on its successful Lean management initiatives, which are designed to improve patient outcomes in specified areas through better operational efficiency.
- Received two prestigious Achievement Awards from the National Association of Counties, for a cancer awareness and screening event designed to reduce the incidence of cancer and for a program conducted with Children and Family Services providing foster youth with an opportunity to gain experience in and knowledge of health care careers.
- Awarded two grants from the Children and Families Commission for San Bernardino County (First 5) that enabled the Medical Center to continue its successful dental screening program and asthma and allergy services provided on its Breath Mobiles.

COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL:	PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS
Objective(s):	<ul style="list-style-type: none"> • Implement Federal Healthcare Reform. • Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.

<i>Department Strategy:</i>	<ul style="list-style-type: none"> • <i>Successfully transition ARMC with the implementation of the Affordable Care Act (ACA) in January 2014 into a financially sustainable, competitive, market driven Medical Center.</i> • <i>Prepare, modify, and adjust key Medical Center services such as Obstetrics, Stroke, etc., to attract customers from the new healthcare reform marketplace.</i> 			
Measurement	2011-12 Actual	2012-13 Target	2012-13 Actual	2013-14 Target
ARMC patient satisfaction percentile (overall rating).	66%	67%	69%	72%

COUNTY GOAL:	PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS
Objective(s):	<ul style="list-style-type: none"> • Implement Federal Healthcare Reform. • To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.

<i>Department Strategy:</i>	<ul style="list-style-type: none"> • <i>Successfully transition 27,000 ArrowCare (LIHP) patients to the Medi-caid (Medi-Cal) expansion to enable them to continue to receive services at ARMC.</i> • <i>Working with the new insurance exchanges, provide a viable contracting arrangement to allow patients in ARMC's marketplace to access ARMC for care.</i> 			
Measurement	2011-12 Actual	2012-13 Target	2012-13 Actual	2013-14 Target
Number of transitioned (ArrowCare to Medi-caid expansion) patients retained at ARMC.	N/A	N/A	N/A	27,000
Number of Healthcare exchange patients that are newly serviced at ARMC.	N/A	N/A	N/A	6,000



SUMMARY OF BUDGET UNITS

2013-14					
Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
Enterprise Funds					
Arrowhead Regional Medical Center	440,564,187	432,212,005		(8,352,182)	3,608
Medical Center Lease Payments	43,150,014	43,150,014		0	0
Total Enterprise Funds	483,714,201	475,362,019		(8,352,182)	3,608

5-YEAR REQUIREMENTS TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Arrowhead Regional Medical Center	377,589,050	396,466,556	424,928,026	449,050,180	440,564,187
Medical Center Lease Payments	43,218,264	43,790,480	41,825,808	42,090,345	43,150,014
Total	420,807,314	440,257,036	466,753,834	491,140,525	483,714,201

5-YEAR SOURCES TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Arrowhead Regional Medical Center	373,096,834	402,444,177	419,710,182	441,129,372	432,212,005
Medical Center Lease Payments	42,416,443	42,988,659	41,825,808	42,090,345	43,150,014
Total	415,513,277	445,432,836	461,535,990	483,219,717	475,362,019

5-YEAR NET BUDGET TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Arrowhead Regional Medical Center	(4,492,216)	5,977,621	(5,217,844)	(7,920,808)	(8,352,182)
Medical Center Lease Payments	(801,821)	(801,821)	0	0	0
Total	(5,294,037)	5,175,800	(5,217,844)	(7,920,808)	(8,352,182)

Note: Beginning in fiscal year 2012-13, Capital Expenditures have been included and Depreciation has been excluded in requirements in enterprise and internal service funds for budgetary purposes. In the table above, prior years have been restated for consistency.

