

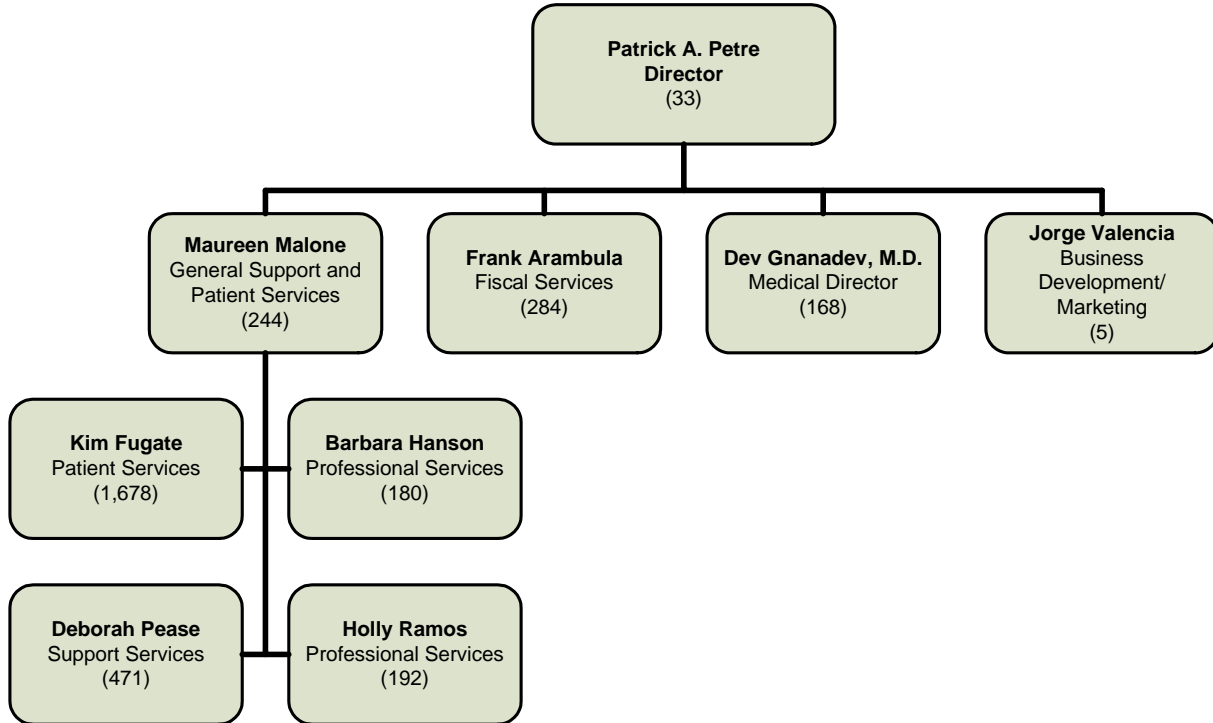
ARROWHEAD REGIONAL MEDICAL CENTER

Patrick A. Petre

MISSION STATEMENT

The San Bernardino County “Arrowhead Regional Medical Center” (ARMC) 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



HEALTH CARE

STRATEGIC GOALS

1. Increase selected medical center volumes.
2. Enhance reimbursement and other revenue streams.
3. Develop integrated countywide community clinical services.
4. Develop/implement sound cost containment strategies.
5. Ensure a quality focus in the provision of patient care services.



PERFORMANCE MEASURES				
Description of Performance Measure	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
Percentage change of Inpatient bed days thru: - 24 additional beds, 7,884 Inpatient Days, - Lap band Surgeries, 150 inpatient days, - Open heart Surgeries, 600 inpatient days.	(9.2%) (106,276 bed days)	3%	2.8% (109,252 bed days)	8%
Implement Radiation Oncology treatments on-site.	N/A	N/A	N/A	2,500 treatments
Implement Mobile Medical Clinic.	N/A	N/A	2,880 Patient encounters	8,640 Patient encounters
Produce individual plans detailing patient demographics, site locations, systems integration, fiscal requirements and program design for two of the proposed integrated service models in the eleven identified catchment areas throughout the county.	N/A	New	75% Complete July 2009	Complete January 2010
Contract Compliance. Percentage of contracts utilized under the UHC Novation contracts.	80%	89%	92%	95%
Product standardization. Dollar savings realized from consolidating product vendors.	N/A	\$150,000	\$150,000	\$600,000
Achieve and maintain Core Measures Compliance at 100% for all the Core Measures by June 2010. #1. Acute Myocardial Infarction (AMI)	85.2%	90%	90%	100%
Achieve and maintain Core Measures Compliance at 100% for all the Core Measures by June 2010. #2. Chronic Heart Failure (CHF)	83.0%	90%	90%	100%
Achieve and maintain Core Measures Compliance at 100% for all the Core Measures by June 2010. #3. Pneumonia	87.3%	90%	90%	100%
Achieve and maintain Core Measures Compliance at 100% for all the Core Measures by June 2010. #4. Surgical Care Improvement Project (SCIP)	96.0%	90%	90%	100%
Number of Occupational Employee Injuries.	420	430	420	210

SUMMARY OF BUDGET UNITS

	2009-10				
	Operating Exp/ Appropriation	Revenue	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Special Revenue Fund					
Tobacco Tax	1,027,711	879,697	148,014		-
Total Special Revenue Fund	1,027,711	879,697	148,014		-
Enterprise Fund					
Arrowhead Regional Medical Center	372,909,039	373,079,834		170,795	3,255
Total Enterprise Fund	372,909,039	373,079,834		170,795	3,255
Total - All Funds	373,936,750	373,959,531	148,014	170,795	3,255

Detailed information for each departmental budget unit follows, along with a description of the services provided, budget unit history and analysis of the budget unit.

