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

From: Pamela Cassara, *Chief Financial Officer*
Joe Franzwa, *Budget Director*

CC: Kanako Ishida Musselwhite, *Budget Director, DBMS*

Date: November 1, 2023

Re: Request for Information from FY2024 Budget Hearing

The following information is provided in response to questions posed at our department’s budget hearing held on October 24, 2023.

Request ID# 4020-1

Commissioner Anaya requested the number of Primary Care and ER visits at Provident Hospital for patients who receive uncompensated care compared to those who are insured.

Response:

Please see below table.

Primary Care All Visits				
Fiscal Year	INSURED	UNINSURED	Total	% of Uninsured
FY2022	34,651	4,820	39,471	12.2%
FYTD-2023	27,987	2,614	30,601	8.5%
Projected FY2023	33,584	3,137	36,721	8.5%
Projected FY23 to FY2022 % Change	-3.1%	-34.9%	-7.0%	
ED Discharged Visits				
Fiscal Year	INSURED	UNINSURED	Total	% of Uninsured
FY2022	17,898	3,258	21,156	15.4%
FYTD-2023	17,112	3,020	20,132	15.0%
Projected FY2023	20,534	3,624	24,158	15.0%
Projected FY23 to FY2022 % Change	14.7%	11.2%	14.2%	

Request ID# 4020-2

Commissioner Anaya requested the number of surgical cases at Provident Hospital.

Response:

Provident Hospital’s Surgical Visits are projected (using September 2023 data) at 3,500 cases, as compared to a budget of 3,250 cases, or 7.7% above budget.



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Request ID# 4020-3

Commissioner Anaya requested a list of the Attending Physicians from the Prieto Clinic and where they are now located since they are not in the Prieto Clinic in FY24.

Response:

Three of the five physicians appearing in the Prieto Clinic in FY23 were moved to ACHN Administration to allow the flexibility to move them between clinics based on volume needs. Below are the physicians and locations in the FY24 President's Recommendation budget.

Prieto Physicians as Appears in the FY24 President's Recommendation

Office	Position	Program	Job Code
4893 - ACHN	0002522-Attending Physician VI	20200-The Jorge Prieto Health Center	1636-Attending Physician VI
4893 - ACHN	0122538-Attending Physician VI	10155-Administration	1636-Attending Physician VI
4893 - ACHN	0140622-Attending Physician VI	10155-Administration	1636-Attending Physician VI
4893 - ACHN	0029913-Attending Physician VII	20200-The Jorge Prieto Health Center	6985-Attending Physician VII
4893 - ACHN	0136122-Att Physician VII - Non-Union	10155-Administration	7334-Att Physician VII - Non-Union

Request ID# 4020-4

Commissioner Miller requested a breakdown of the Purchased Services budget for FY24 in ACHN.

Response:

ACHN's \$1.96M in Purchased Service is for the Patient Call Center, which currently utilizes MHN eConsult and are moving to a dual award between Cerner and 3NetWise. 3NetWise is the contract for the referral management system while Cerner is for eConsultations and provider self-scheduling.

Request ID# 4020-5

Commissioner K. Morrison requested a list of the Job code 0907-Clerk V's that are budgeted in the ACHN clinics.



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Response:

See below table containing job codes JC0907 - Clerk V's and JC7032 - Clerk V's Bilingual. The overall reduction in the FY2024 President's Recommendation as compared to the FY23 Adopted Budget is due to the right-sizing initiative, which eliminated 308 positions across the Health System that were vacant for over two years and no request to hire had been submitted to HR nor being actively recruited. In the event these positions are needed in the future, ACHN Administration may request the positions through the Position Control Process which would draw from the "pool" of positions created for the future needs of the organization residing in 4890 Health System Administration Program 18948 – Position Control.

4893 - ACHN Program	FY23 Adopted Budget	FY24 President Recommendation	Variance
10155-Administration	2	2	0
10415-Ophthalmology	9	9	0
10700-Westside Health Center	5	4	-1
10755-Behavioral Health	4	4	0
11595-North Riverside Health Center	6	6	0
12320-Cottage Grove Medical Center	4	4	0
13480-Englewood Health Center	5	4	-1
13785-General Medicine Clinic	13	11	-2
13850-Anticoagulation Clinic	4	4	0
16200-School Based Program	1	1	0
16325-Network Diabetes/Endocrinology Program	2	2	0
17015-Oral Health	3	6	3
17690 - Physical Therapy	0	1	1
18928-Heart & Vascular Clinic	6	5	-1
18929-Neurology Clinic	3	4	1
18931-Nephrology Clinic	1	1	0
18932-Dermatology Clinic	1	3	2
18933-Belmont Cragin Health Center	3	3	0
18934-Patient Support Center	3	2	-1
18957-Blue Island Primary Care Health Center	5	5	0
18958-Blue Island Specialty Care Health Center	9	6	-3
18959-Arlington Heights Health Center	4	5	1
19005-Robbins Health Center	4	4	0
19215-Sengstacke Primary Care	23	17	-6
19220-Sengstacke Specialty Care	9	8	-1



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20200-The Jorge Prieto Health Center	7	6	-1
20985-Oral Surgery / ENT Clinic	4	4	0
20990-Surgical Specialty Clinic	4	4	0
20995-Minor Procedure Clinic	4	4	0
21000-Oncology & Dermatology Clinic	3	0	-3
21005-Surgery Oncology Clinic	5	3	-2
21045-Pediatrics Clinic	3	2	-1
21050-Family Planning Clinic	8	6	-2
21160-Orthopedics Clinic	7	7	0
Grand Total	174	157	-17

Request ID# 4020-6

Commissioner K Morrison requested a list of all Medical Social workers at all the clinics, specifically Belmont Cragin clinic.

Response:

In FY2023, medical social work positions were reclassified to social service coordinators for outpatient services as an effort more effectively recruit and create a career pathway for Qualified Mental Health Professionals (QMHP). Since the reclassification, 90 percent of CCH case management positions were filled, and there are currently two medical social work positions in outpatient – one in Englewood Health Center and one in Sengstacke Primary Care. Psychiatric Social Worker positions all remain in ACHN and provide billable mental health services. The department is in the process of reclassing these positions to Behavior Health Therapists in order to improve recruitment and widened the scope to include Licensed Clinical Professional Counselors and Licensed Marriage and Family Therapists. Please see table below with a schedule of all Medical Social Workers and related positions.

*4893 - ACHN Program	FY23 Adopted Budget	FY24 President Recommendation	Variance
10700-Westside Health Center	1	0	-1
10755-Behavioral Health	1	4	3
11595-North Riverside Health Center	1	1	0
12320-Cottage Grove Medical Center	1	1	0
13480-Englewood Health Center	3	3	0
13785-General Medicine Clinic	4	3	-1



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16200-School Based Program	1	1	0
16325 - Network Diabetes/Endocrinology Program	0	1	1
18928-Heart & Vascular Clinic	2	2	0
18933-Belmont Cragin Health Center	3	2	-1
18957-Blue Island Primary Care Health Center	1	1	0
18958-Blue Island Specialty Care Health Center	1	1	0
18959-Arlington Heights Health Center	1	1	0
19005-Robbins Health Center	1	1	0
19215-Sengstacke Primary Care	3	3	0
19220-Sengstacke Specialty Care	1	1	0
20200-The Jorge Prieto Health Center	2	2	0
20990-Surgical Specialty Clinic	1	1	0
21005-Surgery Oncology Clinic	1	1	0
21050-Family Planning Clinic	1	1	0
21160-Orthopedics Clinic	3	2	-1
Grand Total	33	33	0

**Table includes Job Codes 1524-Medical Social Worker III; 1550-Social Services Coordinator; 6738-Psychiatric Social Worker; 9252-Psychiatric Social Worker, Bilingual; 9294-Social Services Coordinator-ACHN; 9295-Social Services Coordinator-ACHN, Bilingual*

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



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To: Commissioner Anthony Quezada

From: Pamela Cassara, *Chief Financial Officer*
Joe Franzwa, *Budget Director*

CC: Kristen Sparks & Mateo Uribe-Rios (Board of Commissioners)

Date: November 3, 2023

Re: Budget Questions on FY24 Belmont Cragin Health Center Positions

The following information is provided in response to questions regarding positions at Belmont Cragin Health Center in the FY24 Budget

Questions:

1. We understand there are some reclassifications of staff positions throughout CCH. Now, for the Belmont Cragin Health Center, we are seeing a net loss of three positions at the health center. What is the reasoning behind this? If anything, given the large number of recent arrivals we are receiving, we should be seeing a net gain in positions.

Response:

The new arrivals response is being addressed by temporary staffing to be able to staff up and staff down according to volume and not stretch our permanent workforce or take away resources or services from our existing clinic patients.

The overall reduction in the FY2024 President’s Recommendation, as compared to the FY23 Adopted Budget, is due to the right-sizing initiative, which eliminated 308 positions across the Health System that were vacant for over two years and no request to hire had been submitted to HR nor being actively recruited, including the positions in Belmont Cragin. Thus, volumes and capacities were considered in these reductions, and will not result in any reduction of services at Belmont Cragin. Additionally, the Psychiatric Social Worker was not eliminated, but was moved to and the 62410-ARPA Behavioral Health Support and Expansion, where the position is now funded by Federal grants. In the event these positions are needed in the future, ACHN Administration may request the positions through the Position Control Process which would draw from the “pool” of positions created for the future needs of the organization residing in 4890 Health System Administration Program 18948 – Position Control



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- If the intention is to cut the number of professionals at Belmont Cragin, will this impact the current capacity (i.e. patient care, operational support, etc.) currently taken on at the health center?

Response:

No. Please see above response to #1.

- In reference to Commissioner Kevin Morrisson's question about Belmont Cragin during the CCH budget hearing, we are seeing a net loss of 1 social worker at Belmont Cragin -- leaving the center with just one social worker. At around 2:45 hours into the hearing, Israel states that the Belmont Cragin is one of the centers with a high need for these services. Can you please explain the reasoning behind this specific cut if the center is in need of these services?

Response:

Please see above response to #1 and below chart.

Job Code	FY23 Adopted Budget	FY24 President Recommendation on Budget	Variance	Note
0048-Administrative Assistant III	1	1	0	
0907-Clerk V	2	1	-1	Position Converted to Job Code JC7032 Clerk V Bilingual
7032-Clerk V - Bilingual	1	2	1	
1941-Clinical Nurse I	2	2	0	
5296-Medical Assistant	5	3	-2	Positions absorbed by 4890 Health System Administration Program 18948 – Position Control
6983-Medical Assistant - Bilingual	2	2	0	
6651-Ambulatory Clinic Manager	1	1	0	
6738-Psychiatric Social Worker	1	0	-1	Position Moved to ARPA Behavioral Health Support and Expansion.
7015-Clinical Nurse I-Bilingual	1	1	0	
9295-Social Services Coordinator-ACHN, Bilingual	1	1	0	
1524-Medical Social Worker III	1	0	-1	JCC1524 Medical Social Worker III was reclassified into JC9295 Social Services Coordinator-ACHN, Bilingual. For additional context for the reclass, see CCH's Budget Hearing Memo Question Request ID# 4020-6
9252-Psychiatric Social Worker, Bilingual	0	1	1	
Total	18	15	-3	

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