

SPONSORS : Commissioner Deer

APPROVED : _____
 DENIED : _____
 WITHDRAWN : _____
 NO SECOND : _____
 DEFERRED : _____
 SUBSTITUTED : _____

SOURCE OF FUNDING : Health Enterprise Fund

IMPACT OF AMENDMENT : \$0

EXPLANATION OF AMENDMENT : This amendment incorporates updates to the CCH budget not available at the time of printing. The amendment balances the changes within its own funds.

BUDGETARY UNIT : Various Funds and Departments under the Health Enterprise Fund

Fund	Office	Program	Job Code	Grade	<u>President's Recommendation</u>		<u>Commissioner's Recommendation</u>		Difference
					FTE	Salaries	FTE	Salaries	
41200	4890	17200	1050-Patient Service Coordinator	14	0.0	\$ 0	2.0	\$ 103,027	\$ 103,027
41200	4890	18937	9342-Associate Director of Clinical Affairs	24	2.0	\$ 223,620	1.0	\$ 139,422	\$(84,198)
41200	4890	18937	9999-TEMPORARY EMPLOYEES	24	0.0	\$ 0	1.0	\$ 115,000	\$ 115,000
41200	4890	18941	8154-Chief Equity and Inclusion Officer	24	2.0	\$ 387,625	1.0	\$ 235,750	\$(151,875)
41200	4890	18941	9999-TEMPORARY EMPLOYEES	24	0.0	\$ 0	1.0	\$ 185,000	\$ 185,000
41200	4890	18955	5506-Pat Access Supervisor Pre-Reg	21	0.0	\$ 0	1.0	\$ 124,060	\$ 124,060
41200	4890	18955	5507-Pat Access Supervisor Fin Coun	21	0.0	\$ 0	1.0	\$ 124,232	\$ 124,232
41200	4890	18955	6527-Pre-Registration Specialist	11	0.0	\$ 0	26.0	\$ 1,483,984	\$ 1,483,984
41200	4890	18955	8100-Chief Revenue Officer, CCH	23	0.0	\$ 0	1.0	\$ 271,625	\$ 271,625
41200	4890	18955	9250-Mgr., Revenue Cycle, Training & Quality Assurance	23	1.0	\$ 84,198	2.0	\$ 200,054	\$ 115,856
41210	4891	10485	8737-Gen Anesthesiologist	K	1.0	\$ 173,170	2.0	\$ 287,878	\$ 114,708
41210	4891	16005	0907-Clerk V	11	0.0	\$ 0	1.0	\$ 41,827	\$ 41,827
41210	4891	18620	9387-Lead Respiratory Therapist	18	1.0	\$ 55,103	0.0	\$ 0	\$(55,103)
41210	4891	18920	9387-Lead Respiratory Therapist	18	7.0	\$ 385,724	8.0	\$ 440,827	\$ 55,103
41210	4891	19040	0084-Safety Manager	23	1.0	\$ 84,198	0.0	\$ 0	\$(84,198)
41210	4891	19215	0907-Clerk V	11	2.0	\$ 94,166	0.0	\$ 0	\$(94,166)
41210	4891	19215	5296-Medical Assistant	12	1.0	\$ 42,971	0.0	\$ 0	\$(42,971)
41215	4893	10155	9999- Temporary Employees	24	0.0	\$ 0	1.0	\$ 84,744	\$ 84,744
41215	4893	18928	0907-Clerk V	11	3.0	\$ 165,189	4.0	\$ 208,801	\$ 43,611
41215	4893	18928	1532-Social Caseworker II	PS2	0.0	\$ 0	2.0	\$ 131,618	\$ 131,618
41215	4893	18928	5296-Medical Assistant	12	12.0	\$ 531,190	17.0	\$ 746,044	\$ 214,854
41215	4893	18928	7032-Clerk V - Bilingual	11	1.0	\$ 43,611	2.0	\$ 87,223	\$ 43,611
41215	4893	18932	0907-Clerk V	11	0.0	\$ 0	1.0	\$ 59,243	\$ 59,243
41215	4893	19215	0907-Clerk V	11	21.0	\$ 1,105,190	23.0	\$ 1,199,356	\$ 94,166
41215	4893	19215	5296-Medical Assistant	12	17.0	\$ 759,571	18.0	\$ 802,541	\$ 42,971
41215	4893	20985	6930-Sterile Processing Tech-Cert	12	5.0	\$ 214,854	10.0	\$ 429,707	\$ 214,854
41215	4893	20990	1524-Medical Social Worker III	17	1.0	\$ 75,081	0.0	\$ 0	\$(75,081)
41215	4893	20990	1941-Clinical Nurse I	FA	3.0	\$ 302,839	6.0	\$ 581,093	\$ 278,254
41215	4893	20990	6546-Attending Physician VII-SC	K	0.0	\$ 0	1.0	\$ 173,170	\$ 173,170
41215	4893	20995	1941-Clinical Nurse I	FA	7.0	\$ 718,613	9.0	\$ 923,154	\$ 204,541
41215	4893	21050	1942-Clinical Nurse II	FB	0.0	\$ 0	1.0	\$ 115,983	\$ 115,983

41215	4893	21160	1524-Medical Social Worker III	17	0.0	\$ 0	1.0	\$ 61,277	\$ 61,277
41222	4896	35790	7655-CountyCare Dir of Pop Hlth & Performance Improvement	24	2.0	\$ 308,078	2.0	\$ 329,871	\$ 21,793
41222	4896	35790	9088-Director of Care Coordination & Complex Care Management	24	1.0	\$ 138,207	1.0	\$ 153,588	\$ 15,381
41222	4896	35790	9508-Director of Delegation & Vendor Oversight, Health Plan Svcs	24	1.0	\$ 143,834	1.0	\$ 152,859	\$ 9,025
41225	4897	10155	0050-Administrative Assistant IV	18	0.0	\$ 0	1.0	\$ 92,728	\$ 92,728
41225	4897	10155	0253-Business Manager III	22	1.0	\$ 80,101	0.0	\$ 0	\$(80,101)
41225	4897	10155	7028-Administrative Asst V-CCHHS	20	1.0	\$ 82,420	0.0	\$ 0	\$(82,420)
41225	4897	10485	8737-Gen Anesthesiologist	K	1.0	\$ 114,708	0.0	\$ 0	\$(114,708)
41225	4897	11790	1844-Medical Technologist II	T16	7.0	\$ 549,141	6.0	\$ 469,481	\$(79,660)
41225	4897	13945	8100-Chief Revenue Officer, CCH	23	1.0	\$ 271,625	0.0	\$ 0	\$(271,625)
41225	4897	13945	9250-Mgr., Revenue Cycle, Training & Quality Assurance	23	1.0	\$ 84,198	0.0	\$ 0	\$(84,198)
41225	4897	15830	6545-Attending Physician XI-SC	K	2.0	\$ 689,949	3.0	\$ 856,807	\$ 166,858
41225	4897	16005	9243-Certified HIM Manager	23	1.0	\$ 84,198	0.0	\$ 0	\$(84,198)
41225	4897	16350	1941-Clinical Nurse I	FA	22.0	\$ 2,108,527	21.0	\$ 2,015,776	\$(92,751)
41225	4897	17095	0907-Clerk V	11	2.0	\$ 90,592	1.0	\$ 56,963	\$(33,629)
41225	4897	17445	6823-Ward Clerk (SEIU 73)	CG	1.0	\$ 40,893	0.0	\$ 0	\$(40,893)
41225	4897	17530	6823-Ward Clerk (SEIU 73)	CG	5.0	\$ 220,428	6.0	\$ 261,321	\$ 40,893
41225	4897	17630	2051-Pharmacy Tech ARNTE	PB	51.0	\$ 3,067,702	50.0	\$ 3,019,725	\$(47,977)
41225	4897	17775	2317-Carpenter	X	5.0	\$ 548,704	8.0	\$ 877,926	\$ 329,222
41225	4897	17775	2324-Electrician	X	7.0	\$ 768,040	8.0	\$ 877,760	\$ 109,720
41225	4897	17775	2350-Plumber	X	7.0	\$ 873,205	8.0	\$ 988,749	\$ 115,544
41225	4897	18395	2036-Respiratory Therapist	16	22.0	\$ 1,614,864	21.0	\$ 1,557,764	\$(57,100)
41225	4897	18928	0907-Clerk V	11	1.0	\$ 43,611	0.0	\$ 0	\$(43,611)
41225	4897	18928	1532-Social Caseworker II	PS2	2.0	\$ 131,618	0.0	\$ 0	\$(131,618)
41225	4897	18928	5296-Medical Assistant	12	5.0	\$ 214,854	0.0	\$ 0	\$(214,854)
41225	4897	18928	7032-Clerk V - Bilingual	11	1.0	\$ 43,611	0.0	\$ 0	\$(43,611)
41225	4897	18932	0907-Clerk V	11	1.0	\$ 59,243	0.0	\$ 0	\$(59,243)
41225	4897	18960	5506-Pat Access Supervisor Pre-Reg	21	1.0	\$ 124,060	0.0	\$ 0	\$(124,060)
41225	4897	18960	5507-Pat Access Supervisor Fin Coun	21	1.0	\$ 124,232	0.0	\$ 0	\$(124,232)
41225	4897	18960	6527-Pre-Registration Specialist	11	50.0	\$ 2,530,657	24.0	\$ 1,046,673	\$(1,483,984)
41225	4897	20375	6854-Trauma Registrar	18	6.0	\$ 463,091	7.0	\$ 518,194	\$ 55,103
41225	4897	20985	6930-Sterile Processing Tech-Cert	12	5.0	\$ 214,854	0.0	\$ 0	\$(214,854)
41225	4897	20990	1941-Clinical Nurse I	FA	3.0	\$ 278,254	0.0	\$ 0	\$(278,254)
41225	4897	20990	6546-Attending Physician VII-SC	K	1.0	\$ 173,170	0.0	\$ 0	\$(173,170)
41225	4897	20995	1941-Clinical Nurse I	FA	2.0	\$ 204,541	0.0	\$ 0	\$(204,541)
41225	4897	21050	1942-Clinical Nurse II	FB	1.0	\$ 115,983	0.0	\$ 0	\$(115,983)
41225	4897	21155	5505-Clinical Case Manager	FC	22.0	\$ 2,661,039	21.0	\$ 2,522,286	\$(138,754)
41225	4897	21155	8161-Executive Director, Ambulatory Care Operations	24	1.0	\$ 84,744	0.0	\$ 0	\$(84,744)
41225	4897	21160	1524-Medical Social Worker III	17	1.0	\$ 61,277	0.0	\$ 0	\$(61,277)

Personal Total: \$ 24,855,166 \$ 25,155,108 \$ 299,942

Fund	Office	Account	Description	From	To	Difference
41195	4240	501030	501030-Turnover Adjustment	(16,338,138)	(14,670,427)	1,667,711
41195	4240	501190	501190-Schedule Salary Adj. - Budget Entry	-	87,576	87,576
41195	4240	501610	501610-Group Health Insurance- Budget Entry	5,533,285	5,548,989	15,704
41195	4240	501640	501640-Group Dental Insurance- Budget Entry	238,140	238,481	342
41195	4240	501690	501690-Vision Care- Budget Entry	47,506	47,661	155
41195	4240	501715	501715-Group Pharmacy Insurance- Budget Entry	2,414,603	2,420,420	5,818
41195	4240	521120	521120-Registry Services - Budget Entry	6,624,004	6,179,678	(444,326)
41195	4240	530910	530910-Pharmaceuticals Supplies - Budget Entry	8,411,757	7,967,431	(444,326)
41195	4240	540135	540135-Wkng Cap-Maintenance of Data Processing Equip.- Budget Entry	9,733,333	8,844,681	(888,652)
41195	4240	540370	540370-Maintenance of Facilities- Budget Entry	941	940	(1)
41197	4240	501610	501610-Group Health Insurance- Budget Entry	15,704	-	(15,704)
41197	4240	501640	501640-Group Dental Insurance- Budget Entry	342	-	(342)
41197	4240	501690	501690-Vision Care- Budget Entry	155	-	(155)
41197	4240	501715	501715-Group Pharmacy Insurance- Budget Entry	5,818	-	(5,818)
41197	4241	501030	501030-Turnover Adjustment	(339,174)	(355,741)	(16,567)
41197	4241	501190	501190-Schedule Salary Adj. - Budget Entry	-	16,566	16,566
41197	4241	501201	501201-Differential Dollars- Budget Entry	155,846	155,847	1
41200	4890	501010	501010-Sal/Wag of Reg Employees - Budget Entry	47,924,936	50,211,646	2,286,710
41200	4890	501030	501030-Turnover Adjustment	(10,672,051)	(16,131,703)	(5,459,652)
41200	4890	501190	501190-Schedule Salary Adj. - Budget Entry	-	188,281	188,281
41200	4890	501511	501511-Mandatory Medicare Cost - Budget Entry	699,300	730,964	31,663
41200	4890	520830	520830-Professional Services - Budget Entry	28,777,981	29,912,981	1,135,000
41200	4890	540130	540130-Maintenance and Subscription Services - Budget Entry	535,163	535,162	(1)
41200	4890	550130	550130-Facility and Office Space Rental - Budget Entry	2,121,849	3,439,849	1,318,000
41200	4890	580300	580300-General and Contingent NOC - Budget Entry	910,000	1,410,000	500,000
41210	4891	501010	501010-Sal/Wag of Reg Employees - Budget Entry	38,000,330	37,935,530	(64,800)
41210	4891	501030	501030-Turnover Adjustment	(7,153,740)	(7,194,089)	(40,349)
41210	4891	501190	501190-Schedule Salary Adj. - Budget Entry	-	106,087	106,087
41210	4891	501511	501511-Mandatory Medicare Cost - Budget Entry	560,514	559,575	(940)
41210	4891	520150	520150-Communication Services - Budget Entry	136,327	136,329	2
41215	4893	501010	501010-Sal/Wag of Reg Employees - Budget Entry	71,869,186	73,557,001	1,687,815
41215	4893	501030	501030-Turnover Adjustment	(20,344,614)	(22,297,400)	(1,952,787)
41215	4893	501190	501190-Schedule Salary Adj. - Budget Entry	-	240,497	240,497
41215	4893	501511	501511-Mandatory Medicare Cost - Budget Entry	1,042,103	1,066,577	24,473
41215	4893	501805	501805-Training Program Staff Pe- Budget Entry	29,172	29,173	1
41217	4894	501030	501030-Turnover Adjustment	(293,779)	(318,749)	(24,970)
41217	4894	501190	501190-Schedule Salary Adj. - Budget Entry	(0)	24,970	24,970
41222	4896	501010	501010-Sal/Wag of Reg Employees - Budget Entry	39,461,423	39,506,415	44,992
41222	4896	501030	501030-Turnover Adjustment	(8,010,937)	(4,572,566)	3,438,371
41222	4896	501190	501190-Schedule Salary Adj. - Budget Entry	-	684,643	684,643
41222	4896	501511	501511-Mandatory Medicare Cost - Budget Entry	572,191	572,843	652

Fund	Office	Account	Description	From	To	Difference
41222	4896	501836	501836-Transportation and Travel Expenses - Budget Entry	4,678	4,680	2
41222	4896	520830	520830-Professional Services - Budget Entry	103,965,771	102,965,771	(1,000,000)
41222	4896	521160	521160-Managed Care Claims - Budget Entry	2,507,161,194	2,508,161,194	1,000,000
41225	4897	501010	501010-Sal/Wag of Reg Employees - Budget Entry	473,519,052	469,903,444	(3,615,607)
41225	4897	501030	501030-Turnover Adjustment	(106,395,303)	(104,940,858)	1,454,446
41225	4897	501190	501190-Schedule Salary Adj. - Budget Entry	-	965,168	965,168
41225	4897	501201	501201-Differential Dollars- Budget Entry	8,637,368	8,690,502	53,134
41225	4897	501211	501211-Planned Overtime Compensation - Budget Entry	34,106,972	34,283,219	176,247
41225	4897	501296	501296-Sal/Wag of Per Diem Empl - Budget Entry	9,282,362	9,843,962	561,600
41225	4897	501421	501421-Sal/Wag of Empl Per Contract - Budget Entry	3,771,066	3,817,034	45,968
41225	4897	501511	501511-Mandatory Medicare Cost - Budget Entry	7,055,301	7,011,684	(43,617)
41225	4897	501790	501790-Prof /Tech Membership Fees- Budget Entry	583,363	573,966	(9,397)
41225	4897	501805	501805-Training Program Staff Pe- Budget Entry	1,481,319	1,346,396	(134,923)
41225	4897	520210	520210-Food Services - Budget Entry	5,293,272	5,283,272	(10,000)
41225	4897	520610	520610-Advertising For Specific Purposes - Budget Entry	13,000	18,000	5,000
41225	4897	520675	520675-Purchased Services - Budget Entry	13,164,435	12,743,435	(421,000)
41225	4897	520830	520830-Professional Services - Budget Entry	25,399,269	26,044,669	645,400
41225	4897	521024	521024-Medical Consultation Services- Budget Entry	28,435,055	27,485,225	(949,830)
41225	4897	530105	530105-Wearing Apparel - Budget Entry	199,275	190,942	(8,333)
41225	4897	530790	530790-Medical, Dental and Laboratory Supplies - Budget Entry	66,449,362	67,215,706	766,344
41225	4897	540140	540140-Repair Medical Equipment- Budget Entry	11,350,949	12,150,949	800,000
41225	4897	580380	580380-Appropriation Adjustments - Budget Entry	(12,151,550)	(16,578,791)	(4,427,241)
Impersonal Total:				\$ 3,383,995,687	\$ 3,383,995,687	\$ 0

COMMENTS: