

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
 BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

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COOK COUNTY HEALTH AND HOSPITALS SYSTEM

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SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Health Enterprise Fund			
4240-Cermak Health Services	67,131,305	85,257,787	18,126,482
4890-Bureau Of Health	110,435,050	58,585,420	(51,849,630)
4891-Provident Hospital	46,830,974	50,471,208	3,640,234
4893-Ambulatory Community Hlth Ntwk	76,806,923	112,209,151	35,402,228
4894-Boh Services Core Center	12,818,473	15,083,149	2,264,676
4896-Managed Care	545,574,363	998,965,254	453,390,891
4897-Stroger Hospital Of Cook County	581,334,696	666,208,664	84,873,968
4898-Oak Forest Health Center	8,314,668	10,139,449	1,824,781
4899-Special Purpose Appropriations	129,159,347	29,555,962	(99,603,385)
4241-JTDC - Health Services	3,731,234	4,515,314	784,080
4895-Department Of Public Health	9,793,757	12,203,065	2,409,308
Health Enterprise Fund Total	\$1,591,930,790	\$2,043,194,423	\$451,263,633
Special Purpose Funds			
11248-Lead Poisoning Prevention	4,142,223	4,123,073	(19,150)
11255-Suburban Tuberculosis Sanitarium District	5,695,934	7,496,161	1,800,227
Special Purpose Funds Total	\$9,838,157	\$11,619,234	\$1,781,077
Restricted			
G53461-Grant: 2017 Assisted Outpatient Treatment	1,000,000	954,656	(45,344)
G53462-Grant: 2018 Bioterrorism Prep/Planning	-	1,282,580	1,282,580
G53463-Grant: 2017 Bioterrorism Prep/Planning	553,496	920,616	367,120
G53464-Grant: 2017 Breast and Cervical	89,451	83,460	(5,991)
G53465-Grant: 2018 Breast and Cervical	-	178,900	178,900
G53466-Grant: 2017 Breast and Cervical State	40,306	41,725	1,419
G53467-Grant: 2018 Breast and Cervical State	-	89,006	89,006
G53468-Grant: 2017 CCH Supplemental Food WI	184,791	82,795	(101,996)
G53476-Grant: 2017 Cities Readiness Initiativ	-	47,021	47,021
G53477-Grant: 2018 Cities Readiness Initiativ	-	195,214	195,214
G53482-Grant: 2017 DPH Case Management	572,724	395,300	(177,424)
G53483-Grant: 2017 DPH Supplemental WIC	2,433,375	1,251,312	(1,182,063)
G53486-Grant: 2017 Genetics Grant	-	32,000	32,000
G53487-Grant: 2018 Genetics Grant	-	64,000	64,000
G53488-Grant: 2017 Great Lakes Hemophilia 1	-	12,000	12,000
G53492-Grant: 2017 HIV/AIDS Prevention Metro	61,190	80,670	19,480
G53497-Grant: 2018 IDHS Case Management	-	480,768	480,768
G53498-Grant: 2018 IDHS Supplemental Food WI	-	195,618	195,618
G53499-Grant: 2018 IDHS Supplemental WIC	-	2,442,343	2,442,343
G53500-Grant: 2017 IDPH Health Protection	0	772,228	772,228
G53501-Grant: 2018 IDPH Health Protection	-	2,127,935	2,127,935
G53502-Grant: 2017 IDPH Vision/Hearing Scrn	37,184	18,592	(18,592)
G53503-Grant: 2018 IDPH Vision/Hearing Scrn	-	37,184	37,184
G53506-Grant: 2017 Immunization Initiative	60,000	120,000	60,000
G53512-Grant: 2017 Mental Health Collab	-	243,012	243,012
G53525-Grant: 2017 Sub Abuse Prev & Trtmnt Fed	-	43,912	43,912
G53526-Grant: 2017 Sub Abuse Prev & Trtmnt State	-	87,823	87,823
G53527-Grant: 2017 Summer Food Inspection	-	10,000	10,000
G53528-Grant: 2018 Summer Food Inspection	-	20,000	20,000
G53529-Grant: 2018 TobaccoFree Comm	-	1,456,029	1,456,029
G53530-Grant: 2017 TobaccoFree Communities	-	586,771	586,771
G53558-Grant: 2017 Tanning Facilities Inspections	-	7,025	7,025

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
G53559-Grant: 2017 Tattoo Facilities Inspections	-	9,750	9,750
G53560-Grant: 2017 Lead Poisoning Case Management	-	21,031	21,031
G53563-Grant: 2018 IDHS Block Grant Vivitrol	-	298,813	298,813
G53564-Grant: 2018 IDHS Opioid STR	-	2,520,879	2,520,879
G53577-Grant: 2017 MAT Medical Treatment Assist for Op	112,050	-	(112,050)
G53580-Grant: 2017 Ground Water P	18,000	-	(18,000)
G51640-Grant: 2016 West Niles Virus	165,765	0	(165,765)
G53275-Grant: 2016 Supplemental Food WIC	118,613	-	(118,613)
G53335-Grant 2016 Assisted OPT Treatment	1,000,000	-	(1,000,000)
G51015-Grant: 2014 Summer Food Inspection	16,325	-	(16,325)
G51210-Grant: 2015 Ebola Supplemental	153,745	-	(153,745)
G51270-Grant: 2015 HIV/AIDS Prevention Metro	120,600	-	(120,600)
G52730-Grant: 2016 Immunization Initiative (977	26,250	-	(26,250)
G53280-Grant: 2016 Case Management	387,570	-	(387,570)
G53285-Grant: 2016 Health Protection	1,387,299	-	(1,387,299)
G53290-Grant: 2016 Supplemental WIC	1,650,304	-	(1,650,304)
G53350-Grant 2016 Partner to Improv	2,433,192	0	(2,433,192)
G53355-Grant 2016 Bioterr Prep/Plan	1,277,704	-	(1,277,704)
G53360-Grant 2016 Genetics Grant	16,000	-	(16,000)
G53365-Grant 2016 Breast & Cervical	174,968	-	(174,968)
G53375-Grant 2016 Tobacco-Free Comm	655,921	0	(655,921)
G53380-Grant 2016 PH Cities Readiness Init	127,503	-	(127,503)
G53385-Grant 2016 PH Vision/Hearing Scrn.	37,184	-	(37,184)
G53390-Grant 2016 Safe Drinking Wat	20,500	-	(20,500)
G53395-Grant 2016 Ground Water Perm	20,200	-	(20,200)
G53428-Grant 2016: Lead Poisoning Case Manageme	42,062	-	(42,062)
G53429-Grant 2016: Tattoo Inspections	19,500	-	(19,500)
G53430-Grant 2016: Tanning Facilities Inspectio	14,050	-	(14,050)
Restricted Total	\$15,027,821	\$17,210,965	\$2,183,144
Total Appropriations	\$1,616,796,768	\$2,072,024,622	\$455,227,854

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Health Enterprise Fund			
4240-Cermak Health Services	637.5	653.0	15.5
4890-Bureau Of Health	503.0	504.7	1.7
4891-Provident Hospital	339.0	328.0	(11.0)
4893-Ambulatory Community Hlth Ntwk	847.0	828.0	(19.0)
4894-Boh Services Core Center	78.0	74.0	(4.0)
4896-Managed Care	99.0	179.0	80.0
4897-Stroger Hospital Of Cook County	4,133.4	4,119.0	(14.4)
4898-Oak Forest Health Center	82.0	66.0	(16.0)
4241-JTDC - Health Services	38.0	33.0	(5.0)
4895-Department Of Public Health	108.0	110.0	2.0
Health Enterprise Fund Total	6,864.9	6,894.7	29.8
Special Purpose Funds			
11248-Lead Poisoning Prevention	17.0	17.0	-
11255-Suburban Tuberculosis Sanitarium District	36.0	31.0	(5.0)
Special Purpose Funds Total	53.0	48.0	(5.0)
Special Revenue Fund Total	53.0	48.0	(5.0)
Restricted			
G53461-Grant: 2017 Assisted Outpatient Treatment	-	3.0	3.0
G53462-Grant: 2018 Bioterrorism Prep/Planning	-	10.0	10.0
G53467-Grant: 2018 Breast and Cervical State	-	1.0	1.0
G53477-Grant: 2018 Cities Readiness Initiativ	-	2.0	2.0
G53482-Grant: 2017 DPH Case Management	8.0	-	(8.0)
G53483-Grant: 2017 DPH Supplemental WIC	34.0	-	(34.0)
G53497-Grant: 2018 IDHS Case Management	-	7.0	7.0
G53498-Grant: 2018 IDHS Supplemental Food WI	-	2.0	2.0
G53499-Grant: 2018 IDHS Supplemental WIC	-	34.0	34.0
G53500-Grant: 2017 IDPH Health Protection	20.0	-	(20.0)
G53501-Grant: 2018 IDPH Health Protection	-	22.0	22.0
G53529-Grant: 2018 TobaccoFree Comm	-	5.0	5.0
G53564-Grant: 2018 IDHS Opioid STR	-	18.0	18.0
G51640-Grant: 2016 West Niles Virus	1.0	-	(1.0)
G53275-Grant: 2016 Supplemental Food WIC	2.0	-	(2.0)
G53285-Grant: 2016 Health Protection	1.0	-	(1.0)
G53350-Grant 2016 Partner to Improv	3.0	-	(3.0)
G53355-Grant 2016 Bioterr Prep/Plan	8.0	-	(8.0)
G53365-Grant 2016 Breast & Cervical	1.0	-	(1.0)
G53375-Grant 2016 Tobacco-Free Comm	4.0	-	(4.0)
G53380-Grant 2016 PH Cities Readiness Init	1.0	-	(1.0)
Restricted Total	83.0	104.0	21.0
Total Positions	7,000.9	7,046.7	45.8

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	529,112,636	539,050,446	9,937,810
501130-Sal/Wag Of Non-Reg Empl With Benefits	78,535	-	(78,535)
501165-Planned Salary Adjustment	11,674,037	13,480,905	1,806,868
501210-Planned Overtime Compensation	35,504,773	36,220,566	715,793
501225-Planned Benefit Adjustment	139,407	82,000	(57,407)
501295-Sal/Wag Of Per Diem Empl	7,071,483	5,864,758	(1,206,725)
501420-Sal/Wag Of Empl Per Contract	5,200,897	4,037,771	(1,163,126)
501510-Mandatory Medicare Cost	8,524,053	8,419,129	(104,924)
501540-Workers' Compensation	3,912,998	5,572,822	1,659,824
501585-Insurance Benefits	86,781,416	85,891,455	(889,961)
501765-Professional Develop/Fees	2,805,930	2,723,293	(82,637)
501835-Transp And Travel Expenses	398,312	363,423	(34,889)
Personal Services Total	691,204,477	701,706,568	10,502,091
Contractual Service			
520005-Ambulance Service	848,627	4,881,198	4,032,571
520029-Armored Car Service	10,721	11,040	319
520049-Scavenger And Haz Mat Services	793,660	521,888	(271,772)
520095-Transport Services	33,982	54,389	20,407
520149-Communication Services	2,425,536	1,758,589	(666,947)
520189-Laundry And Linen Svcs	2,207,128	1,327,007	(880,121)
520209-Food Services	3,958,340	3,802,498	(155,842)
520259-Postage	324,499	260,962	(63,537)
520279-Shipping And Freight Services	1,406,534	1,378,716	(27,818)
520389-Contract Maintenance Service	5,457,792	3,852,397	(1,605,395)
520485-Graphics And Reproduction Svcs	681,963	421,698	(260,265)
520609-Advertising And Promotions	343,488	373,456	29,968
520649-Media Storage Services	99,080	66,787	(32,293)
520670-Purchased Services	1,569,142	2,406,246	837,104
520725-Loss And Valuation	2,281,935	2,644,989	363,054
520825-Professional Services	54,971,814	71,120,127	16,148,313
521005-Professional Legal Expenses	20,616,778	19,388,695	(1,228,083)
521119-Registry Services	8,364,000	5,123,918	(3,240,082)
521155-Managed Care Claims	504,360,000	928,451,003	424,091,003
521200-Lab Testing And Analysis	9,209,491	9,033,661	(175,830)
Contractual Service Total	619,964,510	1,056,879,263	436,914,753
Supplies & Materials			
530005-Food Supplies	193,421	181,799	(11,622)
530100-Wearing Apparel	114,887	93,352	(21,535)
530170-Institutional Supplies	2,939,095	1,822,509	(1,116,586)
530600-Office Supplies	798,786	626,555	(172,231)
530635-Books, Periodicals And Publish	370,995	2,749,363	2,378,368
530700-Multimedia Supplies	333,611	236,713	(96,898)
530785-Medical, Dental And Lab Supplies	24,395,116	20,978,709	(3,416,407)
530905-Pharmaceuticals Supplies	102,112,193	108,876,868	6,764,675
Supplies & Materials Total	131,258,104	135,565,869	4,307,765
Operations & Maintenance			
540005-Utilities	11,392,934	11,656,648	263,714
540105-Moving Expense And Remodeling	20,995	115,322	94,327
540129-Maint And Subscription Svcs	71,544,604	75,072,634	3,528,030
540245-Automotive Operation And Maint	55,716	77,970	22,254
540345-Property Maint And Operations	10,113,766	7,836,577	(2,277,190)
Operations & Maintenance Total	93,128,015	94,759,151	1,631,136
Rental & Leasing			
550005-Office And Data Proc Equip Rental	1,169,000	770,149	(398,851)
550029-Countywide Office And Data Proc Equip Rental	80,492	1,492	(79,000)
550099-Institutional Equipment Rental	4,332	4,328	(4)
550129-Facility And Office Space Rental	14,397,849	10,764,559	(3,633,290)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
550079-Medical Equipment Rental	4,014,888	12,219,271	8,204,383
Rental & Leasing Total	19,666,561	23,759,799	4,093,238
Capital Equipment and Improvements			
560180-Medical, Dental And Lab Equipment	800,000	3,624,800	2,824,800
560220-Computer Equipment	-	579,600	579,600
560240-Furniture Furnishing And Equipment	-	1,159,200	1,159,200
Capital Equipment and Improvements Total	800,000	5,363,600	4,563,600
Contingencies & Special Purpose			
580001-Reserve For Claim	20,486,291	26,329,833	5,843,542
580031-Reimbursement Designated Fund	105,504	302,375	196,871
580215-Institution Memberships/Fees	686,900	736,675	49,775
580379-Appopr. Adjust	15,115,767	-	(15,115,767)
580419-Appopr Transfer	(542,812)	(2,269,050)	(1,726,238)
580451-Reserve For Flex Spending Program	57,473	60,340	2,867
Contingencies & Special Purpose Total	35,909,123	25,160,173	(10,748,950)
Operating Funds Total	1,591,930,790	2,043,194,423	451,263,633

COOK COUNTY HEALTH AND HOSPITALS SYSTEM
SPECIAL PURPOSE FUNDS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (Special Purpose)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	3,712,421	3,421,739	(290,682)
501165-Planned Salary Adjustment	-	2,624	2,624
501210-Planned Overtime Compensation	12,741	16,408	3,667
501225-Planned Benefit Adjustment	275,580	393,925	118,345
501295-Sal/Wag Of Per Diem Empl	189,207	166,114	(23,093)
501510-Mandatory Medicare Cost	56,762	52,783	(3,979)
501585-Insurance Benefits	469,552	511,909	42,357
501765-Professional Develop/Fees	10,462	10,462	0
501835-Transp And Travel Expenses	49,700	49,700	0
Personal Services Total	4,776,425	4,625,664	(150,761)
Contractual Service			
520049-Scavenger And Haz Mat Services	30,470	30,470	0
520149-Communication Services	31,200	31,200	0
520259-Postage	5,456	5,456	0
520279-Shipping And Freight Services	32,980	32,980	0
520389-Contract Maintenance Service	19,400	19,400	0
520469-Services For Minor/Indigent	33,804	33,804	0
520485-Graphics And Reproduction Svcs	5,820	5,820	0
520609-Advertising And Promotions	1,940	1,940	0
520649-Media Storage Services	34,550	34,550	0
520825-Professional Services	3,000,000	3,000,000	0
521005-Professional Legal Expenses	4,850	4,850	0
521200-Lab Testing And Analysis	164,658	164,658	0
Contractual Service Total	3,365,128	3,365,128	0
Supplies & Materials			
530005-Food Supplies	2,000	2,000	0
530170-Institutional Supplies	25,133	25,133	0
530600-Office Supplies	50,682	50,682	0
530635-Books, Periodicals And Publish	21,560	21,560	0
530700-Multimedia Supplies	10,170	10,170	0
530785-Medical, Dental And Lab Supplies	54,850	54,850	0
530905-Pharmaceuticals Supplies	9,700	9,700	0
Supplies & Materials Total	174,095	174,095	0
Operations & Maintenance			
540005-Utilities	62,862	62,862	0
540129-Maint And Subscription Svcs	22,850	22,850	0
540245-Automotive Operation And Maint	19,400	19,400	0
540345-Property Maint And Operations	410,000	410,000	0
Operations & Maintenance Total	515,112	515,112	0
Rental & Leasing			
550005-Office And Data Proc Equip Rental	3,000	2,630	(370)
550029-Countywide Office And Data Proc Equip Rental	2,216	-	(2,216)
Rental & Leasing Total	5,216	2,630	(2,586)
Capital Equipment and Improvements			
560350-Capital Equipment	56,418	-	(56,418)
Capital Equipment and Improvements Total	56,418	-	(56,418)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	450,000	2,219,050	1,769,050
580050-Cook County Administration	371,207	592,999	221,792
580215-Institution Memberships/Fees	12,910	12,910	0
580379-Appropri. Adjust	111,646	111,646	0
Contingencies & Special Purpose Total	945,763	2,936,605	1,990,842
Operating Funds Total	9,838,157	11,619,234	1,781,077

MISSION

To deliver integrated health services with dignity and respect regardless of a patient’s ability to pay; foster partnerships with other health providers and communities to enhance the health of the public; and advocate for policies that promote the physical, mental and social well-being of the people of Cook County.

MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

KEY ACTIVITIES AND SERVICES

- Maintains compliance with Centers for Medicare and Medicaid across the system.
- Maintains compliance with the Illinois Department of Public Health and the Illinois Health Facilities and Services Review Board across the system.
- Complies with Cook County Human Rights Ordinance across the system.
- Complies with the Shakman Decrees across the system.
- Maintains Laboratory accreditation by College of American Pathologists (CAP) and The Joint Commission.
- Complies with the privacy management provisions of the Health Insurance Portability and Accountability Act (HIPAA), the Health Information Technology for Economic and Clinical Health Act (HITECH) and other state and federal laws protecting the confidentiality of health information across the system.

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or “programs” present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Below is the current list of Health System Administration’s programs which will be reflected as administrative units once the transition has been completed in FY 2019.

Program	2018 FTE	2018 Expenses
10060-Access/Referrals/Scheduling	81.0	5,684,479
11055-Budget/Expenditure Control	4.0	317,195
11165-Call Center	48.0	2,637,306
11740-Clinical Applications	4.0	458,734
11930-Communications	1.0	105,602
12315-Cost Reimbursement	4.0	440,285
12555-Data Center	14.0	821,276
12710-Desktop Services	8.0	608,679
13410-Employment Plan	5.0	404,887
13945-Finance	3.0	498,869
13995-Financial Applications	4.0	429,383
14765-Help Desk	5.0	386,540
15040-Information Security Services	2.0	168,145
15150-Intergovernmental Affairs & Policy	2.0	356,248
16000-Medical Records & Clerical Support	8.0	513,080
16020-Medical Staff Services	14.0	1,019,930
16595-Nursing Professional Development and Education	2.0	385,002
17615-Pharmacy Administration	6.0	838,470
17680-Physical Plant	3.0	187,051
17775-Plant Operations	2.0	387,284
18250-Providing Radiology Services	1.0	81,368
18255-Providing TB CD Control & Surveillance	3.0	269,073
18260-Providing TB Clinical Services	2.0	285,602
18450-Quality Assurance Administration	18.0	2,002,705
18720-Recruiting	23.0	1,626,167
18875-Research and Regulatory Affairs	5.0	404,758
18955-Revenue Cycle	13.0	1,376,851
18960-Revenue Cycle-Patient Financial Services	79.0	4,462,349
18990-Risk Management	4.0	537,726
19230-Server Services	8.0	850,251
19950-System Finance	26.0	2,306,913
19955-System Office of Sponsored Programs	6.0	484,666
20125-TB Nursing	8.0	769,435
20130-TB Nursing - DOT Support	6.0	354,909
10155-Administration	23.0	2,700,008
11135-Business Intelligence	13.0	1,327,308
11980-Community Relations	10.0	972,217
12270-Corporate Compliance Administration	7.0	774,998
14915-Human Resources	9.2	1,001,680
15050-Information Technology	14.0	1,583,138
15160-Internal Audits	5.0	445,542
15420-Labor Relations	3.5	275,003
15505-Learning and Development	4.0	387,234
15530-Legal	6.0	914,333
16335-Network Services	3.0	233,482
16475-Nursing	3.0	446,122
17290-Payroll	7.0	560,376
18160-Project Management Office	5.0	663,844
35570-Supply Chain	18.0	1,696,539

10155 - ADMINISTRATION

Supervises departmental programs and manages administrative functions including ensuring accountability of CCHHS to achieve system level results.

11135 - BUSINESS INTELLIGENCE

Produces reports and analytics from clinical & administrative databases for the purpose of supporting leadership decision-making.

11165 - CALL CENTER

Operates a call center to assists patients with access to services and physicians with scheduling appointments.

13680 - FACILITIES

Manages and oversees all construction projects, facility operations, planning and maintenance.

13945 - FINANCE

Manages and oversees fiscal services and operations of CCHHS.

14670 - GRANTS MANAGEMENT

Manages services related to grant application and grant management.

14915 - HUMAN RESOURCES

Provides human resource services such as recruitment, labor relations, EEOC, and Shakman compliance.

16020 - MEDICAL STAFF SERVICES

Credentials the medical staff and staffs their committees. Provides credentialing services related to Medicaid, Medicare and all managed care.

16475 - NURSING

Provides executive nursing leadership and is responsible for the adherence of our nurses to the highest professional standards.

17610 - PHARMACY

Provides oversight of pharmacy operations focusing on efficiency and service excellence of the various CCHHS pharmacies.

18445 - QUALITY ASSURANCE

Monitors overall compliance with regulations, patient satisfaction, and all aspects of quality of service.

18875 - RESEARCH AND REGULATORY AFFAIRS

Ensures all research projects undertaken at CCHHS meet all requirements including patient protections.

18955 - REVENUE CYCLE

Provides services and leadership related to billing and patient registration.

35510 - SCHEDULING AND UTILIZATION REVIEW

Reviews the length of stay for each patient and issues related to care transitions. Manages some insurance carriers' interactions including authorization.

35570 - SUPPLY CHAIN

Manages distribution of supplies to the various clinical areas.

15050 - INFORMATION TECHNOLOGY

Manages communications, IT, and oversight of clinical engineering.

28250 - LEAD POISONING PREVENTION

To reduce the presence of lead-based paint hazards and other non-paint sources of lead exposure in Cook County dwellings.

28900 - SUBURBAN CC TB SANITARIUM DISTRICT

To prevent, diagnose, treat, and care for residents of suburban Cook County with TB infection.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Enterprise	113,488	110,435	58,461
Special Purpose Funds	7,380	9,838	11,619
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	526.0	556.0	552.7

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

A key focus of Health System Administration (HSA) in 2017 is to lead the continuing transformation of CCHHS by executing on the Impact 2020 three year Strategic plan. Impact 2020, as approved by the CCHHS Board and Cook County Board of Commissioners, is the guiding document for CCHHS's strategy of providing high quality healthcare, growing to serve and compete, fostering fiscal stewardship, investing in resources, impacting Social Determinants of Health, and advocating for patients.

In FY 2017, HSA provides system wide leadership for CCHHS growth by launching and sustaining a targeted CCHHS/CountyCare marketing campaign and breaking ground on significant infrastructural development to improve sites of care, including Central Campus development and relocation of outpatient clinics. HSA also leverages technology solutions such as Vizient, Clairvia, e-Consult, Careconnect, and others, to enhance care coordination, quality, patient safety, efficiency, fiscal stewardship and strengthen partnership with other care providers within the CCHHS network. CCHHS continues to strengthen its Behavioral health presence by assuming operations of City of Chicago behavioral health center in Roseland and expanding the Behavioral Health Consortium. HSA coordinates and leads CCHHS advocacy for patients as a national thought leader on health care reform and through staff training and communication of a historical mission of inclusiveness for all patients.

In FY 2017, HSA continues to find new ways to expand programs to address social determinants of health, including seeking innovative grants, establishing a research collaborative on gun violence, building capacity to address food security as part of regular screening and partnering with Farmers markets and Greater Chicago Food depository to address food insecurity.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

In FY18, Health System Administrations proposed budget request of \$58.5M includes salaries and benefits costs for 505 FTE. FY18 budget request seeks to further consolidate gains of FY2017 guided by Impact 2020. The budget will appropriately align the costs of Electronic Medical Records (Cerner) with utilizing departments, strengthen ongoing efforts to improve care coordination, and patient experience, consolidate necessary business office capacity for coding, documentation and denials management to ensure CCHHS success in reimbursement with expanded managed care revenues while reducing denials of payments.

Others costs impacting Health System budget in FY18 includes assuming more capital expenses within the operational budget, increasing cost of uncompensated care and rising pharmacy costs.

2018 Key Initiatives:

- HSA will provide strategic leadership to CCHHS by continuing to seek strategic partnerships and drive system realignments based on patients' needs, market indicators and innovations.
- HSA will focus on strengthening and improving CCHHS culture of high reliability and safety by leveraging benchmarking tools and technologies, pursuing and retaining relevant healthcare accreditation including HIMSS7 EMR adoption model, fully implementing Vizient Benchmarking tool, effectively utilizing the Clairvia nurse resources planning tool and continue working with Cook County to implement Phase 3/4 of Oracle Enterprise Resource Planning Software.
- CCHHS Health System Administration will also lead the system through the significant task of completing the new Central Campus Health Center and relocating/improving community-based clinical services and facility location and condition.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41200)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	38,448,475	38,548,700	100,225
501165-Planned Salary Adjustment	65,230	108,483	43,253
501210-Planned Overtime Compensation	400,000	400,000	0
501225-Planned Benefit Adjustment	5,600	15,200	9,600
501295-Sal/Wag Of Per Diem Empl	154,555	200,693	46,138
501510-Mandatory Medicare Cost	548,460	611,499	63,039
501540-Workers' Compensation	-	127,101	127,101
501585-Insurance Benefits	-	5,992,520	5,992,520
501765-Professional Develop/Fees	331,408	282,821	(48,587)
501835-Transp And Travel Expenses	90,675	59,970	(30,705)
Personal Services Total	40,044,403	46,346,987	6,302,584
Contractual Service			
520049-Scavenger And Haz Mat Services	5,470	5,520	50
520149-Communication Services	41,991	43,240	1,249
520209-Food Services	4,700	4,929	229
520259-Postage	4,199	4,654	455
520279-Shipping And Freight Services	6,719	4,383	(2,336)
520389-Contract Maintenance Service	-	27,600	27,600
520485-Graphics And Reproduction Svcs	384,127	157,528	(226,599)
520609-Advertising And Promotions	340,128	278,944	(61,184)
520649-Media Storage Services	16,796	17,296	500
520670-Purchased Services	-	364,320	364,320
520825-Professional Services	8,129,524	8,335,467	205,943
Contractual Service Total	8,933,654	9,243,881	310,228
Supplies & Materials			
530005-Food Supplies	16,796	17,296	500
530100-Wearing Apparel	16,796	-	(16,796)
530600-Office Supplies	61,306	82,432	21,126
530635-Books, Periodicals And Publish	203,895	1,623,077	1,419,182
530700-Multimedia Supplies	8,398	17,296	8,898
Supplies & Materials Total	307,191	1,740,101	1,432,910
Operations & Maintenance			
540129-Maint And Subscription Svcs	60,869,610	37,664	(60,831,946)
Operations & Maintenance Total	60,869,610	37,664	(60,831,946)
Rental & Leasing			
550129-Facility And Office Space Rental	87,500	859,646	772,146
Rental & Leasing Total	87,500	859,646	772,146
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	105,504	102,375	(3,129)
580215-Institution Memberships/Fees	130,000	129,904	(96)
580419-Apprpr Transfer	(42,812)	-	42,812
Contingencies & Special Purpose Total	192,692	232,279	39,587
Operating Funds Total	110,435,050	58,460,558	(51,974,492)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10060-Access/Referrals/Scheduling					
0907-Clerk V	11	7.0	357,798	7.0	361,352
0919-Business Office Supervisor	13	2.0	117,474	2.0	119,230
1524-Medical Social Worker III	17	6.0	389,371	4.0	241,581
1687-Assistant Administrator	23	1.0	76,445	1.0	78,007
1941-Clinical Nurse I	FA	3.0	288,798	3.0	291,811
5505-Clinical Case Manager	FC	8.0	840,067	8.0	855,226
6328-Sr Dir of Integrated Care Mgmt	24	1.0	230,000	-	-
6364-Dir of Oper Patient Sup Cent	24	2.0	204,376	1.0	101,377
6432-Dir of Inpatient Care Coord	24	1.0	103,530	1.0	103,530
6433-Dir of Ambulatory Care Coord	24	1.0	125,271	1.0	125,272
6434-Mgr of Provider Sched Systems	23	1.0	77,334	1.0	79,190
6439-Patient Care Navigator I	13	32.0	1,642,973	33.0	1,785,722
6445-Prior Authorization Nurse	FE	5.0	387,898	5.0	389,746
6446-Manager of Referral Services	22	1.0	73,713	1.0	75,169
6519-Dir of Managed Care Operations	24	1.0	170,824	1.0	170,824
6538-Patient Support Center Manager	23	1.0	77,392	1.0	79,357
6627-Patient Support Ctr Nurse	FA	-	-	3.0	207,418
6703-Care Coordinator-Elderly	16	-	-	1.0	54,258
6746-Patient Transport Coordinator	14	1.0	53,650	3.0	148,445
6756-Provider Scheduling Coord	13	1.0	35,290	2.0	113,873
6840-Mngd Care Snr Contract Analyst	22	-	-	1.0	73,089
8018-COO, Integrated Care Srvc	24	-	-	1.0	230,000
		75.0	\$5,252,204	81.0	\$5,684,479
11055-Budget/Expenditure Control					
0142-Accountant II	13	1.0	58,737	1.0	59,615
0254-Business Manager IV	23	1.0	107,974	1.0	110,682
5244-Financial Analyst	21	2.0	146,675	2.0	146,898
		4.0	\$313,386	4.0	\$317,195
11165-Call Center					
1513-Caseworker III	16	-	-	1.0	73,967
6485-Call Center Manager	23	1.0	76,445	1.0	93,796
6486-Call Center Supervisor	18	3.0	178,909	3.0	171,067
6487-Call Center Trainer	19	1.0	58,173	1.0	59,929
6488-Call Center Operations Analyst	18	1.0	75,775	1.0	78,457
6489-Call Center Cust Sevice Rep	13	37.0	1,824,487	38.0	1,993,089
6683-Call Ctr Document Processor	12	-	-	3.0	167,001
		43.0	\$2,213,789	48.0	\$2,637,306
11740-Clinical Applications					
1113-Systems Analyst IV	21	1.0	106,102	1.0	79,279
1114-Systems Analyst V	23	4.0	484,693	3.0	379,454
		5.0	\$590,795	4.0	\$458,734
11930-Communications					
5556-Dir of Telecommuncations Oper	24	1.0	105,601	1.0	105,602
		1.0	\$105,601	1.0	\$105,602
12315-Cost Reimbursement					
0111-Dir of Financial Control II	21	1.0	103,521	1.0	101,768
0113-Dir of Financial Control IV	24	1.0	138,300	1.0	138,299
0295-Administrative Analyst V	23	1.0	93,833	1.0	96,190
4580-Administrative Coordinator III	23	1.0	100,455	1.0	104,027
		4.0	\$436,109	4.0	\$440,285
12555-Data Center					
0273-Information Technician II	13	1.0	58,737	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1101-Computer Operator I	12	6.0	307,061	6.0	299,485
1102-Computer Operator II	14	4.0	240,510	4.0	220,297
1103-Computer Operator III	16	3.0	194,587	3.0	204,131
6455-Help Desk Manager	23	1.0	76,445	1.0	97,363
		15.0	\$877,340	14.0	\$821,276
12710-Desktop Services					
0281-Management Analyst II	16	1.0	73,241	1.0	73,967
0956-Management Analyst I	14	1.0	63,378	1.0	64,006
1111-Systems Analyst II	18	5.0	368,346	5.0	397,617
6606-ERP Systems Analyst	22	-	-	1.0	73,089
		7.0	\$504,965	8.0	\$608,679
13410-Employment Plan					
5839-CCHHS Employment Plan Officer	24	1.0	139,300	1.0	139,300
6366-Employment Plan Analyst	21	3.0	201,648	3.0	203,660
6459-Information Coordinator	20	1.0	60,470	1.0	61,927
		5.0	\$401,418	5.0	\$404,887
13945-Finance					
0051-Administrative Assistant V	20	-	-	1.0	88,828
5276-Senior Director of Finance	24	-	-	1.0	170,040
8008-Chief Fin'l Ofcr-CCHHS	24	-	-	1.0	240,001
		-	-	3.0	\$498,869
13995-Financial Applications					
1113-Systems Analyst IV	21	1.0	88,940	1.0	97,616
1114-Systems Analyst V	23	2.0	240,593	2.0	208,385
1137-Manager-Systems Development	23	1.0	122,171	1.0	123,381
		4.0	\$451,704	4.0	\$429,383
14765-Help Desk					
0048-Administrative Assistant III	16	1.0	66,226	1.0	73,599
1110-Systems Analyst I	16	1.0	52,347	2.0	116,319
1111-Systems Analyst II	18	1.0	77,810	1.0	78,994
1135-Proj Leader - Data Syst	22	1.0	116,473	1.0	117,628
		4.0	\$312,856	5.0	\$386,540
15040-Information Security Services					
0956-Management Analyst I	14	1.0	60,357	1.0	60,956
1113-Systems Analyst IV	21	1.0	106,137	1.0	107,189
		2.0	\$166,494	2.0	\$168,145
15150-Intergovernmental Affairs & Policy					
5224-Director of Policy	24	1.0	171,446	-	-
6426-Exec Dir of Gov Affairs	24	1.0	184,801	-	-
8054-Director of Policy	24	-	-	1.0	171,446
8074-Exec Dir of Govt Affairs	24	-	-	1.0	184,802
		2.0	\$356,247	2.0	\$356,248
16020-Medical Staff Services					
0048-Administrative Assistant III	16	6.0	349,443	6.0	368,178
0050-Administrative Assistant IV	18	1.0	79,789	1.0	59,894
0293-Administrative Analyst III	21	1.0	91,802	1.0	94,085
5829-Physician Liaison	23	1.0	76,682	1.0	78,626
6277-Dir of Medical Staff Office	24	1.0	139,300	-	-
6367-Medical Staff Creden Manager	23	1.0	77,392	1.0	79,279
6369-Medical Staff Services Liaison	21	1.0	69,531	1.0	72,234
6429-Provider Enrollment Specialist	18	1.0	60,985	1.0	62,189
6815-Advan Prac Prvdr Credent Spec	17	-	-	1.0	66,146
8045-Dir of Med Staff Ofc	24	-	-	1.0	139,300

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
16595-Nursing Professional Development and Education					
5340-Dir-Nursing Prof Dev & Educ	24	-	-	1.0	175,001
6465-Assoc Nrs Ex Qual Dev Adv Prac	24	1.0	210,000	1.0	210,001
		1.0	\$210,000	2.0	\$385,002
17615-Pharmacy Administration					
1876-Asst Dir of Pharmacy	24	3.0	430,924	3.0	430,924
4616-DIR FOR BUREAU OF PHARMACY	24	1.0	195,680	-	-
6502-340B Program Analyst	21	-	-	1.0	71,719
6503-340B Program Manager	24	1.0	138,076	1.0	140,146
8033-Sr Dir of Pharmacy Srvc	24	-	-	1.0	195,680
		5.0	\$764,680	6.0	\$838,470
17775-Plant Operations					
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	162,283	1.0	162,284
6416-Executive Dir Of Facilities	24	1.0	225,000	-	-
8073-Exec Dir of Facilities	24	-	-	1.0	225,000
		2.0	\$387,283	2.0	\$387,284
18450-Quality Assurance Administration					
0050-Administrative Assistant IV	18	1.0	69,821	1.0	73,751
1943-Nurse Clinician	FC	-	-	1.0	107,717
5341-Dir of Quality Improvement	24	1.0	140,001	1.0	140,001
5411-Director of Patient Relations	24	1.0	115,000	1.0	114,999
5960-Dir of Patient Experience	24	1.0	132,001	-	-
5964-Chief Quality Officer	24	1.0	250,811	-	-
6065-Mgr of Quality Credentialing	NS3	1.0	104,918	1.0	105,188
6324-Dir of Quality Ambulatory	24	1.0	137,281	-	-
6417-Quality Data Manager	22	3.0	225,335	2.0	150,686
6418-Quality Data Analyst	20	1.0	74,679	1.0	76,090
6637-Quality Assessment Coord,RN	22	6.0	441,780	1.0	73,089
6770-Director of QI Hosp Based Srvc	24	1.0	135,612	1.0	135,612
6771-Dir Qual Regul Affairs & Accrd	24	1.0	135,000	1.0	135,000
6772-Director of Patient Safety	24	1.0	120,000	1.0	140,001
6773-Mgr Clinical Excellence & PI	23	4.0	387,110	3.0	230,481
8019-Chief Quality Officer	24	-	-	1.0	250,811
8052-Director of Patient Experience	24	-	-	1.0	132,001
8058-Director of Quality,Ambulatory	24	-	-	1.0	137,280
		24.0	\$2,469,349	18.0	\$2,002,705
18720-Recruiting					
0766-Job Classification Specialist	21	3.0	201,654	1.0	69,287
5584-Compensation Manager-HHS	23	-	-	1.0	76,827
5827-Human Resources Asst (RWDSU)	12	3.0	114,660	3.0	126,951
5840-Recruitment & Select Analyst	20	13.0	800,724	10.0	662,285
6001-Talent Acquisition Manager	23	1.0	92,616	1.0	96,945
6003-HR Project Manager	23	-	-	1.0	90,536
6024-Dir of Wrkf Strat & Talent Aq	24	1.0	127,000	1.0	127,001
6308-Position Control Analyst	20	1.0	61,452	1.0	62,681
6309-Talent Business Partner	22	3.0	236,012	2.0	163,053
6310-Talent Sourc Soc Media Spec	22	1.0	78,169	1.0	80,956
6794-Recruit&Select Analyst (RWDSU)	18	-	-	1.0	69,646
		26.0	\$1,712,287	23.0	\$1,626,167
18875-Research and Regulatory Affairs					
0048-Administrative Assistant III	16	1.0	63,020	1.0	64,151
1118-Data Processing Coordinator	16	2.0	88,092	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1866-Scientific Officer II	22	1.0	73,486	1.0	74,960
6539-Dir Reseach Regulatory Affairs	24	1.0	124,236	1.0	124,236
6929-Operations Info SupportOfficer	22	-	-	1.0	74,932
6951-Informed Consent Coordinator	21	-	-	1.0	66,479
		5.0	\$348,834	5.0	\$404,758
18955-Revenue Cycle					
1111-Systems Analyst II	18	1.0	84,197	-	-
5438-Sys Dir Patient Fin Services	24	1.0	122,907	1.0	122,907
5442-System Mgr Patient Access-ACHN	24	1.0	107,993	1.0	107,994
5443-Syst Mgr Pt Access,Pre Process	24	1.0	92,129	1.0	92,129
5444-Sy Mgr Pat Acc, Financial Coun	23	1.0	116,404	1.0	116,804
5445-Sy Mgr Pat Acc, Train & QA	24	1.0	94,514	1.0	94,515
5446-Site Mgr Pat Access II JHS	23	-	-	1.0	98,823
5447-Sys Mgr,Pat Fin Svc,3rd PB&C	23	1.0	82,417	1.0	84,426
5448-Sys Mgr Pat Fin Svcs,CS & SPC	23	1.0	89,196	1.0	92,365
5449-Sys Mgr Pat Fin Svcs,D&P V	23	1.0	77,630	1.0	79,526
5450-Sys Mgr Pat Fin Svcs, Cash App	23	1.0	86,665	1.0	88,342
5453-Sys Mgr Rev Integ,Chge Des Mas	24	1.0	109,592	1.0	109,591
5454-Sys Mgr Rev Intg, Charge Capt	24	1.0	108,218	1.0	108,218
5458-Dir of Revenue Cycle	24	1.0	181,210	-	-
8063-Director of Revenue Cycle	24	-	-	1.0	181,210
		13.0	\$1,353,072	13.0	\$1,376,851
18960-Revenue Cycle-Patient Financial Services					
0050-Administrative Assistant IV	18	1.0	73,028	-	-
0251-Business Manager I	18	1.0	96,580	1.0	102,413
0907-Clerk V	11	1.0	47,700	-	-
1518-Caseworker Mang Unit	16	1.0	58,449	1.0	65,158
1941-Clinical Nurse I	FA	1.0	64,216	1.0	80,176
5244-Financial Analyst	21	1.0	69,239	1.0	66,479
5447-Sys Mgr,Pat Fin Svc,3rd PB&C	23	2.0	174,244	2.0	179,941
5926-Cash Applicat Representative	13	10.0	538,333	8.0	427,950
5927-Charge Entry Representative	13	3.0	160,993	-	-
5928-Customer Serv and Self Pay Rep	13	13.0	670,109	10.0	552,046
5929-Third Party Bill Follow Up Rp	13	31.0	1,480,900	45.0	2,413,662
6489-Call Center Cust Sevice Rep	13	-	-	1.0	57,527
6517-Patient Access Trainer	20	3.0	198,944	3.0	208,280
6644-Pt Fin Svcs Qual Mgmt Coord	18	2.0	100,972	6.0	308,717
		70.0	\$3,733,707	79.0	\$4,462,349
18990-Risk Management					
0082-Director of Risk Management	24	1.0	162,283	-	-
6318-Dep Dir Risk Mgmt Inpatient	24	1.0	125,664	-	-
6319-Dep Dir Risk Mgmt Outpt Cerma	24	2.0	249,775	1.0	124,112
8029-Dep Dir RiskMgmt,Hsptl Bsd Srv	24	-	-	1.0	125,665
8030-Dep Dir, Risk Mgmt,Amb & Cmk	24	-	-	1.0	125,665
8064-Dir of Risk Mgmt - CCHHS	24	-	-	1.0	162,284
		4.0	\$537,722	4.0	\$537,726
19230-Server Services					
1113-Systems Analyst IV	21	1.0	106,137	2.0	194,055
1114-Systems Analyst V	23	2.0	250,448	4.0	478,099
1711-Management Analyst V	22	1.0	116,473	1.0	117,628
5307-System Compliance Coord-CCHHS	20	-	-	1.0	60,470
		4.0	\$473,058	8.0	\$850,251
19950-System Finance					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0051-Administrative Assistant V	20	1.0	96,099	1.0	97,053
0111-Dir of Financial Control II	21	2.0	156,775	2.0	160,670
0112-Dir of Financial Control III	23	6.0	633,465	6.0	651,386
0113-Dir of Financial Control IV	24	1.0	109,270	1.0	109,271
0142-Accountant II	13	-	-	3.0	178,845
0143-Accountant III	15	-	-	1.0	65,628
0144-Accountant IV	17	-	-	1.0	73,751
0145-Accountant V	19	-	-	1.0	93,271
0174-Bookkeeper IV	14	-	-	1.0	61,868
0251-Business Manager I	18	-	-	1.0	85,032
0919-Business Office Supervisor	13	1.0	44,336	1.0	46,634
4080-Clerk IV Public Health	10	-	-	1.0	48,289
5217-Asst Grants Mgmt Director	24	1.0	113,583	1.0	113,583
5275-Exec Dir of Finance-Health Sys	24	1.0	177,120	1.0	177,120
5301-Chief Accountant-CCHHS	24	1.0	98,358	1.0	98,357
5305-Dir of Fin Sys Analysis-CCHHS	24	1.0	111,737	1.0	111,738
6833-Financial Analyst-Finance	21	-	-	2.0	134,417
		15.0	\$1,540,743	26.0	\$2,306,913
19955-System Office of Sponsored Programs					
0223-Grant Analyst	21	1.0	103,542	1.0	105,080
4185-Grant Manager	21	1.0	66,972	-	-
5348-Research Assistant	21	1.0	66,972	-	-
5364-Grant Proposal Writer	21	1.0	66,972	-	-
5571-Program Manager	22	1.0	73,630	1.0	73,089
6642-Dir Programmatic Svcs Innovat	24	1.0	144,942	-	-
6851-Grant Program Manager	23	-	-	1.0	76,827
6852-Grant Writer - CCHHS	17	-	-	1.0	46,887
6853-Research Assistant	14	-	-	1.0	37,839
8055-Dir of Program Srvc & Innov	24	-	-	1.0	144,943
		6.0	\$523,030	6.0	\$484,666
10155-Administration					
0050-Administrative Assistant IV	18	1.0	61,499	-	-
0051-Administrative Assistant V	20	2.0	172,427	-	-
0142-Accountant II	13	3.0	176,211	-	-
0143-Accountant III	15	1.0	67,473	-	-
0144-Accountant IV	17	1.0	73,026	-	-
0145-Accountant V	19	1.0	91,441	-	-
0174-Bookkeeper IV	14	1.0	59,332	-	-
0251-Business Manager I	18	2.0	164,383	-	-
0253-Business Manager III	22	1.0	73,373	-	-
0293-Administrative Analyst III	21	1.0	93,690	1.0	95,572
0337-Technical Coordinator	24	1.0	150,000	-	-
0416-Communications Manager	23	2.0	172,894	-	-
1110-Systems Analyst I	16	5.0	251,683	-	-
1111-Systems Analyst II	18	1.0	73,026	-	-
1113-Systems Analyst IV	21	1.0	79,270	-	-
1114-Systems Analyst V	23	3.0	309,150	-	-
1133-Chief Information Officer	24	1.0	250,000	-	-
1210-Chief Procurement Officer	24	1.0	155,000	-	-
1687-Assistant Administrator	23	2.0	213,681	-	-
2184-CFO Bureau of Health Svcs	24	1.0	240,000	-	-
4810-Graphic Design Coordinator	21	1.0	91,942	-	-
5219-Chief Executive Officer	24	1.0	500,000	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5222-Chf Corp Compl and Privacy Off	24	1.0	203,000	-	-
5264-General Counsel - CCHHS	24	1.0	260,000	-	-
5273-Associate General Counsel	24	1.0	186,353	-	-
5291-Secretary to Board - CCHHS	24	1.0	124,417	-	-
5292-Director of Internal Audit	24	1.0	162,283	-	-
5356-Assoc Dir of Internal Audit	24	1.0	108,189	-	-
5381-Pers Admin-Labor Rel Analyst	21	1.0	66,633	-	-
5464-Director of Value Analysis	23	1.0	153,480	-	-
5508-Executive Assistant - CCHHS	23	1.0	77,010	-	-
5594-Assoc Dir of Info Technology	24	1.0	123,077	-	-
5602-Dir of Strategic Source Cont	23	1.0	120,307	-	-
5778-Executive Director of Nursing	24	1.0	275,000	-	-
5783-Compliance Analyst	23	3.0	268,862	-	-
5810-CCHHS Compliance Officer	24	2.0	262,909	-	-
5822-Chief Med Info Officer	K12	1.0	315,000	-	-
5954-Director of Community Affairs	24	1.0	139,300	-	-
5967-Dir of Supply Oper& Logistics	24	1.0	116,500	-	-
5978-Exec Dir of Communications	24	1.0	203,000	-	-
5983-Manager of Procurement	23	1.0	95,498	-	-
6002-Chief of Human Resources	24	1.0	205,000	-	-
6003-HR Project Manager	23	2.0	185,928	-	-
6021-Senior Legal Assistant	22	1.0	73,882	-	-
6278-Senior Contract Specialist	22	5.0	394,477	-	-
6307-Director of Media	24	1.0	132,001	-	-
6315-Dep Chief of Human Resources	24	1.0	158,401	-	-
6326-Security Information Officer	24	1.0	150,000	-	-
6365-Asst General Counsel CHHS	24	3.0	393,414	-	-
6390-Leave of Absence Manager	23	1.0	75,315	-	-
6413-Dep CEO Finance Strategy	24	1.0	403,000	-	-
6414-Dep CEO, Operations	24	1.0	375,000	-	-
6456-Desktop Manager	23	1.0	92,370	-	-
6457-Network Engineer	23	1.0	106,775	-	-
6458-Network Administrator	20	1.0	70,908	-	-
6461-Community Outreach Worker	18	3.0	165,030	-	-
6472-Meaningful Use Tech Trainer	21	1.0	85,901	-	-
6474-Web Developer-CCHHS	22	1.0	73,630	-	-
6481-Equal Employment Opp Director	24	1.0	119,060	-	-
6482-Equal Emp Opp Specialist	22	3.0	226,287	-	-
6529-Senior Procurement Specialist	21	4.0	269,641	-	-
6537-Documentation Specialist	18	1.0	59,386	-	-
6599-Dir of Strat Sourc Procurement	24	1.0	129,412	-	-
6606-ERP Systems Analyst	22	1.0	106,775	-	-
6617-Marketing Manager-CCHHS	23	1.0	77,630	-	-
6748-Senior Internal Auditor	22	2.0	158,385	-	-
8007-Chief Executive Officer	24	-	-	1.0	500,001
8024-Deputy CEO, Finance & Strategy	24	-	-	1.0	403,000
8025-Deputy CEO, Operations	24	-	-	1.0	425,000
8083-Secretary to the Board	24	-	-	1.0	124,417
8092-Executive Assistant - CCHHS	23	-	-	1.0	77,954
		96.0	\$11,067,927	6.0	\$1,625,944
11135-Business Intelligence					
1112-Systems Analyst III	20	1.0	60,470	1.0	72,139
1114-Systems Analyst V	23	4.0	431,947	4.0	455,627

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1135-Proj Leader - Data Syst	22	1.0	116,473	1.0	117,628
5374-System Operations Analyst	23	1.0	84,634	1.0	86,597
5779-Dir of Decision Support	24	1.0	156,800	-	-
6468-Sr Clinical Outcomes Analyst	21	2.0	156,034	2.0	159,604
6474-Web Developer-CCHHS	22	2.0	197,480	3.0	276,562
8036-Director of Decision Support	24	-	-	1.0	159,151
		12.0	\$1,203,838	13.0	\$1,327,308
11980-Community Relations					
0416-Communications Manager	23	-	-	2.0	155,650
4810-Graphic Design Coordinator	21	-	-	1.0	99,577
6461-Community Outreach Worker	18	-	-	3.0	168,863
6617-Marketing Manager-CCHHS	23	-	-	1.0	76,827
8031-Director Community Affairs	24	-	-	1.0	139,300
8044-Director of Media	24	-	-	1.0	132,001
8072-Exec Dir of Communications	24	-	-	1.0	200,000
		-	-	10.0	\$972,217
12270-Corporate Compliance Administration					
5783-Compliance Analyst	23	-	-	4.0	312,088
8022-Compliance Officer	24	-	-	2.0	262,910
8023-Chief Corp Comp & Priv Ofcr	24	-	-	1.0	200,000
		-	-	7.0	\$774,998
14915-Human Resources					
5381-Pers Admin-Labor Rel Analyst	21	-	-	0.2	15,650
6003-HR Project Manager	23	-	-	2.0	176,853
6481-Equal Employment Opp Director	24	-	-	1.0	119,059
6482-Equal Emp Opp Specialist	22	-	-	3.0	231,512
6846-Leave Administration Manager	23	-	-	1.0	95,204
8014-Chief Human Resources Officer	24	-	-	1.0	205,001
8026-Deputy Chief of Human Resource	24	-	-	1.0	158,400
		-	-	9.2	\$1,001,680
15050-Information Technology					
0253-Business Manager III	22	-	-	1.0	74,852
0337-Technical Coordinator	24	-	-	1.0	149,999
1110-Systems Analyst I	16	-	-	4.0	226,280
1111-Systems Analyst II	18	-	-	1.0	76,922
1114-Systems Analyst V	23	-	-	1.0	96,339
6326-Security Information Officer	24	-	-	1.0	149,999
6456-Desktop Manager	23	-	-	1.0	94,226
6457-Network Engineer	23	-	-	1.0	76,827
6458-Network Administrator	20	-	-	1.0	72,695
8009-Chief Info Ofcr-CCHHS	24	-	-	1.0	249,999
8010-Chief Medical Info Officer	K12	-	-	1.0	314,999
		-	-	14.0	\$1,583,138
15160-Internal Audits					
5594-Assoc Dir of Info Technology	24	-	-	1.0	123,078
6748-Senior Internal Auditor	22	-	-	3.0	283,259
8041-Director of Internal Audit	24	-	-	1.0	162,284
		-	-	5.0	\$568,620
15420-Labor Relations					
5379-Labor Relations Assistant	19	4.0	247,350	0.9	57,768
5381-Pers Admin-Labor Rel Analyst	21	5.0	349,077	0.9	66,058
5828-Sr Labor & Employment Counsel	24	2.0	261,413	-	-
6053-Labor & Employment Counsel	24	5.0	491,766	0.9	90,787

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6459-Information Coordinator	20	1.0	60,985	0.2	14,236
6536-Paralegal - CCHHS	21	1.0	67,558	0.2	15,692
8089-Sr. Labor & Employ Counsel	24	-	-	0.2	30,462
		18.0	\$1,478,149	3.5	\$275,003
15505-Learning and Development					
5461-Dir of Org Develop & Training	24	1.0	130,000	1.0	130,000
5607-System Mgr, Learning & Develop	23	1.0	115,826	1.0	119,334
5712-Learning & Development Assist	18	1.0	57,244	1.0	50,280
6472-Meaningful Use Tech Trainer	21	-	-	1.0	87,620
		3.0	\$303,070	4.0	\$387,234
15530-Legal					
5264-General Counsel - CCHHS	24	-	-	1.0	260,000
6021-Senior Legal Assistant	22	-	-	1.0	74,564
8000-Assistant General Counsel	24	-	-	3.0	393,415
8001-Associate General Counsel	24	-	-	1.0	186,353
		-	-	6.0	\$914,333
16335-Network Services					
1711-Management Analyst V	22	1.0	122,299	1.0	123,510
6458-Network Administrator	20	1.0	60,470	1.0	60,470
6709-Collector AFSCME	11	1.0	47,341	1.0	49,502
		3.0	\$230,110	3.0	\$233,482
16475-Nursing					
1687-Assistant Administrator	23	-	-	2.0	171,121
8012-Chief Nursing Officer	24	-	-	1.0	275,001
		-	-	3.0	\$446,122
17290-Payroll					
0245-Payroll Division Supervisor	20	1.0	83,628	1.0	85,696
0246-Payroll Division Supvr III	18	1.0	77,212	1.0	75,043
0251-Business Manager I	18	2.0	162,397	3.0	251,001
5302-Senior Payroll Manager-CCHHS	24	1.0	98,358	1.0	98,357
6520-Payroll Coordinator	18	1.0	50,280	1.0	50,280
		6.0	\$471,875	7.0	\$560,376
18160-Project Management Office					
5574-Project Manager	22	4.0	353,176	1.0	104,998
5963-Dir of Proj Mgmt Oper Excel	24	1.0	202,878	-	-
6678-Senior Project Manager	23	1.0	116,805	3.0	355,967
8056-Dir of Proj Mgmt & Opr'l Exce	24	-	-	1.0	202,879
		6.0	\$672,859	5.0	\$663,844
35570-Supply Chain					
0051-Administrative Assistant V	20	-	-	1.0	88,828
1210-Chief Procurement Officer	24	-	-	1.0	175,001
2234-Specifications Engineer II	18	-	-	1.0	82,736
5602-Dir of Strategic Source Cont	23	-	-	1.0	121,559
5967-Dir of Supply Oper& Logistics	24	-	-	1.0	116,501
5983-Manager of Procurement	23	-	-	1.0	98,823
6278-Senior Contract Specialist	22	-	-	5.0	388,695
6529-Senior Procurement Specialist	21	-	-	4.0	273,210
6537-Documentation Specialist	18	-	-	1.0	61,184
6599-Dir of Strat Sourc Procurement	24	-	-	1.0	145,001
8069-Director of Value Analysis	24	-	-	1.0	145,001
		-	-	18.0	\$1,696,539
Total Salaries and Positions		503.0	\$42,409,425	504.7	\$43,031,534
Turnover Adjustment		-	(3,960,950)	-	(4,359,756)
10060-Access/Referrals/Scheduling					
0907-Clerk V	11	7.0	357,798	7.0	361,352
0919-Business Office Supervisor	13	2.0	117,474	2.0	119,230

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	-	-	1.0	48,289
11	9.0	452,839	8.0	410,854
12	9.0	421,721	12.0	593,437
13	135.0	6,808,580	144.0	7,748,194
14	8.0	477,227	11.0	593,412
15	1.0	67,473	1.0	65,628
16	21.0	1,197,088	21.0	1,320,009
17	7.0	462,397	7.0	428,365
18	31.0	2,136,669	34.0	2,304,086
19	6.0	396,964	2.9	210,968
20	27.0	1,801,256	24.2	1,711,678
21	39.0	3,012,365	32.4	2,583,898
22	40.0	3,331,308	33.0	2,822,948
23	64.0	6,376,161	68.0	6,620,060
24	87.0	13,466,480	82.2	13,217,428
FA	4.0	353,014	7.0	579,404
FC	8.0	840,067	9.0	962,943
FE	5.0	387,898	5.0	389,746
K12	1.0	315,000	1.0	314,999
NS3	1.0	104,918	1.0	105,188
Total Salaries and Positions	503.0	\$42,409,425	504.7	\$43,031,534
Turnover Adjustment	-	\$(3,960,950)	-	\$(4,359,756)
Operating Funds Total	503.0	\$38,448,475	504.7	\$38,671,778

MISSION

To provide high quality, timely, and cost-efficient healthcare services in a correctional setting in accordance with acceptable community standards, accreditation, and regulatory requirements as a continuum of care within CCHHS and the community.

MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

KEY ACTIVITIES AND SERVICES

- Oversees the healthcare needs of approximately 100,000 inmates annually.
- Complies with the Department of Justice (DOJ) Agreed Order related to medical, dental and mental health care.
- Establishes accreditation with National Commission on Correctional Healthcare (NCCHC) for the opiate treatment program.
- Provides programs/services including Urgent Care, Special Care Unit, Continuity of Care, Chronic Disease, Specialty Clinics, Primary Care, Dental, Substance Abuse and Mental Health Provides programs/services including Urgent Care, Special Care Unit, Continuity of Care, Chronic Disease, Specialty Clinics, Primary Care, Dental, Substance Abuse and Mental Health.

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or “programs” present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

In the following column is the current list of Cermak Health Services of Cook County’s programs which will be reflected as administrative units once the transition has been completed in FY 2019.

Program	2018 FTE	2018 Expenses
11435-Cermak - Admin Aides / Ward Clerks	16.0	663,966
12660-Dental Services	18.0	1,943,687
13945-Finance	10.0	727,198
15065-Information Technology Department	2.0	130,329
15435-Laboratory Services	5.0	223,315
15880-Med/Surg - Administration	32.0	5,786,244
15885-Med/Surg -Physician Support	19.0	2,057,259
15995-Medical Records	7.0	455,821
16125-MH Administration	6.0	909,677
16130-MH Infirmary Care	37.0	3,544,552
16135-MH Intake	9.0	894,845
16140-MH Intermediate Level	36.0	3,998,148
16145-MH Maintenance	35.0	3,417,499
16150-MH Same Day Services / Behavior Mgmt.	4.0	333,612
16480-Nursing - Administration	25.0	2,271,429
17210-Patient Scheduling & Administrative Support	4.0	219,092
17325-PCS - Acute Medical	35.0	2,142,634
17330-PCS - Acute Mental Health	11.0	980,490
17340-PCS - Division II Dorm I	4.0	301,294
17345-PCS - Division II Dorm II	17.0	993,883
17350-PCS - Division IV	15.0	1,058,834
17355-PCS - Division IX	13.0	867,233
17365-PCS - Division VI	7.0	494,514
17370-PCS - Division X	23.0	1,329,938
17375-PCS - Division XI	5.0	383,197
17390-PCS - Emergency Room	20.0	1,583,942
17395-PCS - Emergency Services	4.0	199,475
17400-PCS - Intake	17.0	1,267,889
17405-PCS - Med Delivery Team	15.0	766,239
17415-PCS - MH Step Down	11.0	732,975
17420-PCS - New RTU Intake	90.0	5,609,400
17610-Pharmacy	31.0	2,702,131
18445-Quality Assurance	8.0	704,275
18510-Radiology Services	8.0	826,353
19650-Storerrooms	5.0	211,545
20135-TB/STD/Infection Control	6.0	452,542
10160-Administration and Clerical	4.0	519,719
13500-Environmental Services	37.0	1,564,431
29980-HUMAN RESOURCE DEPARTMENT	2.0	123,177

10155 - ADMINISTRATION

Manages administrative functions of the corrections health services and provides executive leadership.

12655 - DENTAL

Provides dental care to detainees on site.

13680 - FACILITIES

Provides facility maintenance of the CCHHS facilities at the Cook County Jail to meet all regulatory & healthcare standards.

15435 - LABORATORY SERVICES

Provides phlebotomy services as well as certain medical tests.

35355 - MEDICAL SURGICAL NURSING

Provides physical health nursing services.

31650 - MENTAL HEALTH SERVICES

Provides a wide range of services including inpatient care, intermediate and maintenance services.

17610 - PHARMACY

Provides 24/7 medication support for detainees, including maintenance drugs.

18485 - RADIOLOGY

Provides imaging services to detainees on site.

35570 - SUPPLY CHAIN

Distributes supplies to the various clinical areas.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

In FY 2017, Cermak Health Services (CHS) achieved its goal for 100% full substantial compliance with all standards from the Department of Justice (DOJ) Agreed Order for medical services. CHS continues to strengthen its culture of data driven quality improvement and safety to improve patient outcomes, increase efficiencies and reduce redundancies, and address the healthcare needs of its patients.

During 2017, CHS will continue its path to move entirely into a single electronic patient medical record (EMR). Since May of 2017, all medication management has been incorporated into a single EMR providing a cost savings and increase efficiency for reporting and monitoring. Enhancements have also been made to electronic dental documentation.

CHS is working with Cook County (CCDOC) on monitoring Department of Corrections (CCDOC) on monitoring access to care for all health services, both on and offsite, through a real-time patient movement notification and reconciliation project. This allows departments to manage the complex areas of patient scheduling and movement, and will allow CHS to generate reports and dashboards to inform and manage clinics, staffing and scheduling. This innovative project was developed by CHS and is currently in an active pilot phase.

CHS holds weekday safety meetings in cooperation with CCDOC to review every incident campus-wide. Safety and Continuous Quality Improvement (CQI) have been foci in 2017 that will continue through 2018 and beyond. The foundational work in incorporating the culture for quality and safety has been laid and is apparent in all areas of CHS services.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Enterprise Fund	65,592	67,131	85,258
		Adjusted Appropriation	Approved and Adopted
FTE Positions	609.0	637.5	653.0

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

In FY18, CHS's proposed budget request of \$85.3M includes salaries and benefits costs for 653 FTE. This budget will, amongst other initiatives, strengthen the "Narcan at Discharge" program for patients at risk for opioid overdose. The program was started in FY 2017. On August 2017, CHS reached its 1,000th patient educated on Narcan. CHS will continue working to help patients with SUD (Substance Use Disorders), expand its MAT (Medication Assisted Treatment) and AOT (Assisted Outpatient Treatment) programs in 2018 with the addition of care managers and care coordination. Currently, approximately 30 persons per day are admitted to detention with SUD, of which approximately 20 are opioid related.

Others costs impacting CHS in FY18 includes increasing pharmacy costs, laboratory test costs and the assumption of more capital improvement expenses within CHS operational budget.

Thus CHS will seek the following goals in 2018:

- Retain 100% Full/Substantial Compliance with DOJ provisions.
- Train/Educate 2,500 patients in the "Narcan at Discharge" program.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Radiology Output Metric						
Number of tests/procedures	59,489	13,325	20,667	76,212	59,489	83,833
Radiology Efficiency Metric						
Cost per procedure	\$12.41	\$14.98	\$9.96	\$10.70	\$12.41	\$11.77
Pharmacy Outcome Metric						
INR completed before first dose	100%	100%	100%	100%	100%	100%
Zero Based Budget Metric						
Cost per pharmacy dose	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.04

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41195)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	45,893,411	48,074,401	2,180,990
501165-Planned Salary Adjustment	2,552,801	2,643,008	90,207
501210-Planned Overtime Compensation	4,000,000	4,900,000	900,000
501225-Planned Benefit Adjustment	9,600	7,200	(2,400)
501295-Sal/Wag Of Per Diem Empl	1,799,930	2,302,051	502,121
501420-Sal/Wag Of Empl Per Contract	37,995	47,740	9,745
501510-Mandatory Medicare Cost	792,746	784,094	(8,652)
501540-Workers' Compensation	-	724,306	724,306
501585-Insurance Benefits	100,000	7,971,775	7,871,775
501765-Professional Develop/Fees	54,708	43,442	(11,266)
501835-Transp And Travel Expenses	32,204	13,708	(18,496)
Personal Services Total	55,273,395	67,511,726	12,238,331
Contractual Service			
520005-Ambulance Service	281,300	276,000	(5,300)
520049-Scavenger And Haz Mat Services	23,500	18,400	(5,100)
520149-Communication Services	1,015	934	(81)
520189-Laundry And Linen Svcs	4,559	4,194	(365)
520259-Postage	1,824	1,564	(260)
520279-Shipping And Freight Services	91	84	(7)
520389-Contract Maintenance Service	31,020	28,538	(2,482)
520485-Graphics And Reproduction Svcs	27,119	24,840	(2,279)
520670-Purchased Services	629,142	471,960	(157,182)
520825-Professional Services	51,700	47,564	(4,136)
521005-Professional Legal Expenses	556,694	267,720	(288,974)
521119-Registry Services	450,000	400,200	(49,800)
521200-Lab Testing And Analysis	91,180	83,886	(7,294)
Contractual Service Total	2,149,144	1,625,884	(523,260)
Supplies & Materials			
530005-Food Supplies	26,442	23,920	(2,522)
530170-Institutional Supplies	91,180	77,794	(13,386)
530600-Office Supplies	68,385	37,314	(31,071)
530635-Books, Periodicals And Publish	10,942	8,037	(2,905)
530700-Multimedia Supplies	22,795	20,971	(1,824)
530785-Medical, Dental And Lab Supplies	282,575	261,902	(20,673)
530905-Pharmaceuticals Supplies	8,674,900	8,749,708	74,808
Supplies & Materials Total	9,177,219	9,179,647	2,428
Operations & Maintenance			
540129-Maint And Subscription Svcs	393,060	6,836,122	6,443,062
540245-Automotive Operation And Maint	3,647	3,355	(292)
540345-Property Maint And Operations	45,590	41,943	(3,647)
Operations & Maintenance Total	442,297	6,881,420	6,439,123
Rental & Leasing			
550005-Office And Data Proc Equip Rental	2,000	1,840	(160)
550029-Countywide Office And Data Proc Equip Rental	25,000	-	(25,000)
550079-Medical Equipment Rental	24,250	22,310	(1,940)
Rental & Leasing Total	51,250	24,150	(27,100)
Contingencies & Special Purpose			
580215-Institution Memberships/Fees	38,000	34,960	(3,040)
Contingencies & Special Purpose Total	38,000	34,960	(3,040)
Operating Funds Total	67,131,305	85,257,787	18,126,482

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11435-Cermak - Admin Aides / Ward Clerks					
0912-Administrative Aide	CC	2.0	78,077	2.0	79,316
0927-Administrative Aide CCU	CE	8.0	325,107	6.0	248,188
4828-Ward Clerk	CF	7.0	286,374	1.0	42,673
6823-Ward Clerk (SEIU 73)	CG	-	-	7.0	293,789
		17.0	\$689,558	16.0	\$663,966
12660-Dental Services					
1500-Dental Assistant	14	7.5	416,023	8.0	449,095
2094-DENTAL HYGIENIST	17	2.0	132,145	-	-
4880-Dentist IV	K04	8.0	1,289,895	7.0	1,172,051
5435-Correctional Chf of Dental Svc	K12	1.0	183,970	1.0	179,999
6826-Dental Hygienist (SEIU 73)	18	-	-	2.0	142,542
		18.5	\$2,022,033	18.0	\$1,943,687
13945-Finance					
0112-Dir of Financial Control III	23	1.0	115,250	1.0	119,334
0145-Accountant V	19	1.0	61,928	1.0	64,081
0907-Clerk V	11	1.0	51,210	1.0	51,975
5505-Clinical Case Manager	FC	-	-	7.0	491,808
		3.0	\$228,388	10.0	\$727,198
15065-Information Technology Department					
1111-Systems Analyst II	18	1.0	66,972	1.0	67,856
1122-Data Entry Manager	14	1.0	61,858	1.0	62,473
		2.0	\$128,830	2.0	\$130,329
15435-Laboratory Services					
1841-Laboratory Technician II	10	2.0	85,056	2.0	87,976
1842-Laboratory Technician III	13	1.0	54,476	1.0	56,374
4605-Phlebotomist II	10	2.0	73,093	2.0	78,965
		5.0	\$212,625	5.0	\$223,315
15880-Med/Surg - Administration					
0050-Administrative Assistant IV	18	1.0	66,447	1.0	76,027
0907-Clerk V	11	1.0	36,428	1.0	39,916
1518-Caseworker Mang Unit	16	-	-	4.0	217,268
1636-Attending Physician VI	K06	7.0	1,342,965	6.0	1,127,651
1637-Attending Physician VII	K07	4.0	801,054	3.0	639,467
1638-Attending Physician VIII	K08	3.0	647,321	8.0	1,880,800
1652-Attending Physician Senior 6	K	2.0	345,149	1.0	190,387
1653-Attending Physician Senior VII	K07	4.0	894,960	2.0	451,913
2036-Respiratory Therapist	16	1.0	51,081	1.0	52,102
2061-Optometrist	K	1.0	185,815	1.0	187,661
6337-Ch Dpt of Cor Hlth Md Dir Cmk	K12	1.0	327,000	1.0	327,001
6338-Chr of the Div of Cor Health	K12	2.0	500,000	2.0	499,999
6462-Mgr of Phy & Occup Therapy	23	1.0	92,759	1.0	96,052
		28.0	\$5,290,979	32.0	\$5,786,244
15885-Med/Surg -Physician Support					
1816-Physician Assistant I	22	19.0	1,974,655	19.0	2,057,259
		19.0	\$1,974,655	19.0	\$2,057,259
15995-Medical Records					
0907-Clerk V	11	5.0	254,870	5.0	257,402
1687-Assistant Administrator	23	1.0	114,893	1.0	118,861
2007-Medical Records Unit Manager	18	1.0	77,837	1.0	79,558
		7.0	\$447,600	7.0	\$455,821
16125-MH Administration					
0048-Administrative Assistant III	16	1.0	51,929	1.0	56,921

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1961-Attendant Patient Care	CD	-	-	1.0	34,318
5385-Mental Health Director-Cermak	24	1.0	140,646	1.0	140,645
5429-Division Chief of Corr Psych	K12	1.0	268,800	1.0	268,800
5432-Chief Correctional Psych	24	1.0	158,401	1.0	158,400
6759-Assoc Dir Correctional Psychia	K12	-	-	1.0	250,592
		4.0	\$619,776	6.0	\$909,677
16130-MH Infirmiry Care					
1526-Medical Social Worker V	19	3.0	239,915	3.0	246,400
1610-Mental Health Specialist III	19	21.0	1,457,779	19.0	1,436,107
1678-Mental Health Specialist Sr	15	3.0	195,948	3.0	198,402
1816-Physician Assistant I	22	2.0	179,628	2.0	189,817
2057-Activities Therapist II	17	2.0	131,509	2.0	134,483
5428-Att Phys-Correctional Psych	K10	4.0	943,488	3.0	774,780
5431-Correctional Psychologist	K02	5.0	536,589	5.0	564,562
		40.0	\$3,684,856	37.0	\$3,544,552
16135-MH Intake					
1610-Mental Health Specialist III	19	5.0	401,336	7.0	543,491
5428-Att Phys-Correctional Psych	K10	0.0	-	1.0	245,877
5431-Correctional Psychologist	K02	1.0	104,442	1.0	105,477
		6.0	\$505,778	9.0	\$894,845
16140-MH Intermediate Level					
1526-Medical Social Worker V	19	4.0	286,500	4.0	302,521
1610-Mental Health Specialist III	19	18.0	1,303,562	20.0	1,537,843
1678-Mental Health Specialist Sr	15	3.0	195,948	2.0	131,477
2057-Activities Therapist II	17	2.0	153,384	2.0	154,902
5428-Att Phys-Correctional Psych	K10	7.0	1,659,855	7.0	1,755,634
5431-Correctional Psychologist	K02	1.0	105,836	1.0	115,771
		35.0	\$3,705,085	36.0	\$3,998,148
16145-MH Maintenance					
1610-Mental Health Specialist III	19	28.0	1,952,872	28.0	2,034,048
1678-Mental Health Specialist Sr	15	1.0	66,537	-	-
5428-Att Phys-Correctional Psych	K10	4.0	966,792	4.0	1,023,745
5431-Correctional Psychologist	K02	3.0	356,178	3.0	359,707
		36.0	\$3,342,379	35.0	\$3,417,499
16150-MH Same Day Services / Behavior Mgmt.					
1610-Mental Health Specialist III	19	4.0	327,899	4.0	333,612
		4.0	\$327,899	4.0	\$333,612
16480-Nursing - Administration					
0051-Administrative Assistant V	20	1.0	88,103	1.0	92,662
0907-Clerk V	11	1.0	51,464	-	-
1941-Clinical Nurse I	FA	1.0	62,033	6.0	535,868
1943-Nurse Clinician	FC	1.0	89,560	-	-
1954-Tour Supervisor	NS1	1.0	76,445	-	-
1957-Divisional Nursing Director	NS3	1.0	106,084	-	-
1981-Instructor Senior	FD	-	-	1.0	97,348
1982-Master Instructor	FE	1.0	119,637	-	-
2063-Correctional Medical Tech II	12	-	-	1.0	54,207
5384-Nurse Coordinator II	NS2	7.0	633,353	9.0	829,375
5388-House Administrator	NS2	5.0	478,481	4.0	378,395
5722-Clin Perform Improv Analyst	22	1.0	99,878	1.0	100,570
5923-Staffing Coordinator-Cermak	14	1.0	51,205	1.0	54,171
6321-Director of Nursing	24	1.0	128,832	-	-
8049-Director of Nursing, Cermak	24	-	-	1.0	128,833

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
17210-Patient Scheduling & Administrative Support					
0048-Administrative Assistant III	16	1.0	56,071	1.0	65,158
0907-Clerk V	11	3.0	151,942	3.0	153,934
		4.0	\$208,013	4.0	\$219,092
17325-PCS - Acute Medical					
1941-Clinical Nurse I	FA	12.0	1,046,493	11.0	960,613
1942-Clinical Nurse II	FB	1.0	85,288	1.0	91,679
1961-Attendant Patient Care	CD	2.0	67,286	10.0	372,842
1966-Licensed Practical Nurse II	PN2	12.0	646,978	13.0	717,500
4826-Health Advocate - Inpatient	11	8.0	306,379	-	-
		35.0	\$2,152,424	35.0	\$2,142,634
17330-PCS - Acute Mental Health					
1941-Clinical Nurse I	FA	7.0	675,461	8.0	746,824
1942-Clinical Nurse II	FB	2.0	169,288	2.0	174,396
1966-Licensed Practical Nurse II	PN2	1.0	53,701	1.0	59,270
		10.0	\$898,450	11.0	\$980,490
17340-PCS - Division II Dorm I					
1941-Clinical Nurse I	FA	2.0	185,707	2.0	192,880
1966-Licensed Practical Nurse II	PN2	1.0	58,686	-	-
2063-Correctional Medical Tech II	12	2.0	107,350	2.0	108,414
		5.0	\$351,743	4.0	\$301,294
17345-PCS - Division II Dorm II					
1941-Clinical Nurse I	FA	4.0	333,694	3.0	240,208
1961-Attendant Patient Care	CD	-	-	1.0	38,549
1966-Licensed Practical Nurse II	PN2	12.0	628,631	12.0	647,955
2064-Emergency Room Technician II	16	1.0	65,050	1.0	67,172
4826-Health Advocate - Inpatient	11	1.0	39,711	-	-
		18.0	\$1,067,086	17.0	\$993,883
17350-PCS - Division IV					
1918-Correctional Medical Tech III	14	1.0	61,858	1.0	62,473
1941-Clinical Nurse I	FA	6.0	495,567	7.0	621,345
1966-Licensed Practical Nurse II	PN2	8.0	385,437	6.0	320,810
2063-Correctional Medical Tech II	12	1.0	53,675	1.0	54,207
2068-Emergency Resp Technician	16	1.0	62,188	-	-
5384-Nurse Coordinator II	NS2	1.0	81,989	-	-
		18.0	\$1,140,714	15.0	\$1,058,834
17355-PCS - Division IX					
1941-Clinical Nurse I	FA	3.0	261,187	4.0	364,541
1966-Licensed Practical Nurse II	PN2	5.0	234,783	6.0	317,516
2063-Correctional Medical Tech II	12	2.0	101,436	2.0	102,440
2068-Emergency Resp Technician	16	1.0	68,013	-	-
6822-Emergency Resp Tech (SEIU 73)	18	-	-	1.0	82,736
		11.0	\$665,419	13.0	\$867,233
17365-PCS - Division VI					
1941-Clinical Nurse I	FA	4.0	347,286	4.0	326,831
1966-Licensed Practical Nurse II	PN2	-	-	1.0	59,270
2063-Correctional Medical Tech II	12	2.0	107,350	2.0	108,414
		6.0	\$454,636	7.0	\$494,514
17370-PCS - Division X					
1941-Clinical Nurse I	FA	5.0	401,906	5.0	367,570
1942-Clinical Nurse II	FB	1.0	93,049	1.0	99,574
1943-Nurse Clinician	FC	1.0	105,604	-	-

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1961-Attendant Patient Care	CD	-	-	1.0	37,265
1966-Licensed Practical Nurse II	PN2	12.0	669,283	14.0	741,570
2063-Correctional Medical Tech II	12	2.0	82,049	2.0	83,960
4826-Health Advocate - Inpatient	11	1.0	36,234	-	-
		22.0	\$1,388,125	23.0	\$1,329,938
17375-PCS - Division XI					
1941-Clinical Nurse I	FA	2.0	192,629	2.0	194,761
1966-Licensed Practical Nurse II	PN2	1.0	57,812	1.0	59,270
2067-Correctional Medical Tech V	17	1.0	78,598	-	-
2068-Emergency Resp Technician	16	1.0	51,592	1.0	52,102
6822-Emergency Resp Tech (SEIU 73)	18	-	-	1.0	77,065
		5.0	\$380,631	5.0	\$383,197
17390-PCS - Emergency Room					
1941-Clinical Nurse I	FA	8.0	690,937	8.0	689,301
1942-Clinical Nurse II	FB	2.0	199,498	2.0	196,533
1966-Licensed Practical Nurse II	PN2	1.0	49,485	-	-
2068-Emergency Resp Technician	16	13.0	783,527	4.0	216,703
6822-Emergency Resp Tech (SEIU 73)	18	-	-	6.0	481,404
		24.0	\$1,723,447	20.0	\$1,583,942
17395-PCS - Emergency Services					
1966-Licensed Practical Nurse II	PN2	-	-	1.0	40,219
2068-Emergency Resp Technician	16	-	-	3.0	159,256
		-	-	4.0	\$199,475
17400-PCS - Intake					
1941-Clinical Nurse I	FA	11.0	961,202	10.0	857,280
2063-Correctional Medical Tech II	12	4.0	185,781	4.0	190,786
2068-Emergency Resp Technician	16	3.0	185,576	-	-
5384-Nurse Coordinator II	NS2	1.0	100,032	-	-
6822-Emergency Resp Tech (SEIU 73)	18	-	-	3.0	219,823
		19.0	\$1,432,591	17.0	\$1,267,889
17405-PCS - Med Delivery Team					
1919-Correctional Medical Tech IV	16	1.0	51,465	1.0	59,548
2063-Correctional Medical Tech II	12	13.0	619,686	13.0	627,315
2067-Correctional Medical Tech V	17	1.0	78,598	1.0	79,377
		15.0	\$749,749	15.0	\$766,239
17415-PCS - MH Step Down					
1941-Clinical Nurse I	FA	5.0	413,992	5.0	420,083
1961-Attendant Patient Care	CD	-	-	2.0	75,813
1966-Licensed Practical Nurse II	PN2	4.0	234,744	4.0	237,078
4826-Health Advocate - Inpatient	11	1.0	39,711	-	-
		10.0	\$688,447	11.0	\$732,975
17420-PCS - New RTU Intake					
1941-Clinical Nurse I	FA	32.0	2,443,189	32.0	2,616,050
1942-Clinical Nurse II	FB	2.0	146,813	2.0	159,859
1961-Attendant Patient Care	CD	-	-	7.0	252,197
1966-Licensed Practical Nurse II	PN2	33.0	1,653,483	40.0	2,086,010
2063-Correctional Medical Tech II	12	5.0	202,912	6.0	271,840
2068-Emergency Resp Technician	16	3.0	179,168	-	-
4826-Health Advocate - Inpatient	11	8.0	291,535	-	-
6822-Emergency Resp Tech (SEIU 73)	18	-	-	3.0	223,444
		83.0	\$4,917,100	90.0	\$5,609,400
17610-Pharmacy					
1242-Storekeeper/Supply Clerk	CC	1.0	38,172	1.0	39,137

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1680-Supervisor Pharmacy	15	1.0	52,189	1.0	53,703
1874-Director of Pharmacy	24	1.0	160,581	1.0	160,582
1876-Asst Dir of Pharmacy	24	1.0	141,048	1.0	141,049
1878-Pharmacist	RX1	10.0	1,279,092	11.0	1,422,335
2051-Pharmacy Tech ARNTE	PB	16.0	769,442	15.0	746,994
4718-Pharmacy Supervisor IV	RX4	1.0	133,613	1.0	138,330
		31.0	\$2,574,137	31.0	\$2,702,131
18445-Quality Assurance					
0050-Administrative Assistant IV	18	1.0	76,127	1.0	79,110
1135-Proj Leader - Data Syst	22	1.0	107,477	1.0	73,089
5339-Certified CCL Programmer-CHS	21	3.0	238,984	3.0	238,752
5341-Dir of Quality Improvement	24	1.0	99,000	1.0	125,000
5722-Clin Perform Improv Analyst	22	1.0	108,389	1.0	112,184
5904-Process Analyst	21	1.0	73,964	1.0	76,141
		8.0	\$703,941	8.0	\$704,275
18510-Radiology Services					
0050-Administrative Assistant IV	18	1.0	78,219	1.0	84,610
1649-Medical Div Chairman XII	K	1.0	299,998	1.0	299,998
2077-Radiologic Technician Senior	T16	4.0	248,680	4.0	263,330
4595-Clinical Laboratory Supv III	21	1.0	98,247	1.0	101,223
4824-Technical Manager- Cermak	18	1.0	74,544	1.0	77,191
		8.0	\$799,688	8.0	\$826,353
19650-Storerooms					
0927-Administrative Aide CCU	CE	1.0	40,420	1.0	40,822
1234-Storekeeper IV	12	1.0	55,941	1.0	57,534
1242-Storekeeper/Supply Clerk	CC	3.0	111,209	3.0	113,188
		5.0	\$207,570	5.0	\$211,545
20135-TB/STD/Infection Control					
0907-Clerk V	11	1.0	46,533	1.0	47,666
1918-Correctional Medical Tech III	14	1.0	58,363	1.0	59,642
1943-Nurse Clinician	FC	1.0	106,662	1.0	107,717
1944-Nurse Epidemiologist	FE	1.0	123,237	1.0	124,457
2068-Emergency Resp Technician	16	2.0	103,046	2.0	113,059
		6.0	\$437,841	6.0	\$452,542
10160-Administration and Clerical					
0051-Administrative Assistant V	20	1.0	74,467	1.0	93,542
4828-Ward Clerk	CF	1.0	35,892	-	-
6637-Quality Assessment Coord,RN	22	-	-	2.0	146,178
6774-Chief Op Off, Correc HealthSrv	24	1.0	285,000	-	-
8087-COO-Corrcct'l Health Services	24	-	-	1.0	279,999
		3.0	\$395,359	4.0	\$519,719
13500-Environmental Services					
0050-Administrative Assistant IV	18	1.0	72,678	1.0	78,652
0254-Business Manager IV	23	1.0	85,607	1.0	76,827
0927-Administrative Aide CCU	CE	1.0	42,254	-	-
2143-Building Service Worker- CCH	CF	30.0	1,155,544	7.0	260,489
2420-Building Service Supervisor	12	7.0	308,647	7.0	296,666
6824-Bldng Srvc Wrkr SEIU 73)	CG	-	-	21.0	851,797
		40.0	\$1,664,730	37.0	\$1,564,431
29980-HUMAN RESOURCE DEPARTMENT					
5827-Human Resources Asst (RWDSU)	12	1.0	38,103	1.0	43,220
5840-Recruitment & Select Analyst	20	1.0	62,261	-	-
6794-Recruit&Select Analyst (RWDSU)	18	-	-	1.0	79,957

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		2.0	\$100,364	2.0	\$123,177
30020-PCS - DIVISION II ANNE					
1941-Clinical Nurse I	FA	2.0	177,883	-	-
2063-Correctional Medical Tech II	12	1.0	53,675	-	-
		3.0	\$231,558	-	-
Total Salaries and Positions		637.5	\$50,499,279	653.0	\$53,392,783
Turnover Adjustment		-	(4,605,868)	-	(5,318,382)
Operating Fund Totals		637.5	\$45,893,411	653.0	\$48,074,401

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	4.0	158,149	4.0	166,941
11	31.0	1,306,017	11.0	550,893
12	41.0	1,916,605	42.0	1,999,002
13	1.0	54,476	1.0	56,374
14	11.5	649,307	12.0	687,853
15	8.0	510,622	6.0	383,581
16	29.0	1,708,706	19.0	1,059,289
17	8.0	574,234	5.0	368,762
18	7.0	512,824	24.0	1,849,975
19	84.0	6,031,791	86.0	6,498,103
20	3.0	224,831	2.0	186,204
21	5.0	411,195	5.0	416,115
22	24.0	2,470,027	26.0	2,679,098
23	4.0	408,509	4.0	411,074
24	7.0	1,113,508	7.0	1,134,509
CC	6.0	227,458	6.0	231,641
CD	2.0	67,286	22.0	810,984
CE	10.0	407,781	7.0	289,010
CF	38.0	1,477,810	8.0	303,162
CG	-	-	28.0	1,145,586
FA	104.0	8,689,166	107.0	9,134,154
FB	8.0	693,936	8.0	722,041
FC	3.0	301,826	8.0	599,525
FD	-	-	1.0	97,348
FE	2.0	242,874	1.0	124,457
K	4.0	830,962	3.0	678,046
K02	10.0	1,103,045	10.0	1,145,516
K04	8.0	1,289,895	7.0	1,172,051
K06	7.0	1,342,965	6.0	1,127,651
K07	8.0	1,696,014	5.0	1,091,380
K08	3.0	647,321	8.0	1,880,800
K10	15.0	3,570,135	15.0	3,800,036
K12	5.0	1,279,770	6.0	1,526,391
NS1	1.0	76,445	-	-
NS2	14.0	1,293,855	13.0	1,207,770
NS3	1.0	106,084	-	-
PB	16.0	769,442	15.0	746,994
PN2	90.0	4,673,023	99.0	5,286,467
RX1	10.0	1,279,092	11.0	1,422,335
RX4	1.0	133,613	1.0	138,330
T16	4.0	248,680	4.0	263,330
Total Salaries and Positions	637.5	\$50,499,279	653.0	\$53,392,783
Turnover Adjustment	-	\$(4,605,868)	-	\$(5,318,382)
Operating Funds Total	637.5	\$45,893,411	653.0	\$48,074,401

MISSION

To provide constitutionally required medical, dental and pharmacy services to the residents at the Cook County Juvenile Temporary Detention Center in accordance with acceptable community standards of care, accreditation and regulatory requirements.

MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

KEY ACTIVITIES AND SERVICES

- Maintains accreditation with NCCHC (National Commission on Correctional Health Care)
- Provides health education to the residents of JTDC.
- Provides basic medical training to child care staff.
- Performs health assessments on residents placed in restraints and/or confinement.
- Provides basic medical orientation for JTDC personnel including recognition of acute manifestations of certain medical problems, procedures for appropriate referral of residents with health complaints, and other topics critical in operating an efficient delivery of health care.
- Creates and maintains appropriate health records on JTDC residents.
- Provides dental services to the JTDC residents
- Performs Receiving Screening on all juveniles upon arrival to ensure emergent and urgent health needs are met.
- Collects and triages nonemergency health care requests within 24 hours.
- Provides medication services as prescribed in a timely, continuous, and clinically appropriate manner.
- Provides initial (within 7 days of admission) and periodic health assessments on each juvenile.
- Provides dental services to the JTDC residents

Program	2018 FTE	2018 Expenses
16015-Medical Services Administration	3.0	524,537
17170-Patient Care Services	21.0	1,880,709
19815-Support Services Administration	5.0	371,776
10155-Administration	4.0	227,784

- Performs Receiving Screening on all juveniles upon arrival to ensure emergent and urgent health needs are met.
- Collects and triages nonemergency health care requests within 24 hours.
- Provides medication services as prescribed in a timely, continuous, and clinically appropriate manner.
- Provides initial (within 7 days of admission) and periodic health assessments on each juvenile.

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or "programs" present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Above is the current list of Health Services - JTDC's programs which will be reflected as administrative units once the transition has been completed in FY 2019.

10155 - ADMINISTRATION

Supervises medical care program and provides overall leadership of Correction Health Services at JTDC.

16010 - MEDICAL SERVICES

Provides medical care to juveniles detained on site at JTDC.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

Cermak Health Services at JTDC continues to adhere to the 2015 NCCHC Standards for Health Services in Juvenile Detention and Confinement Facilities to maintain accreditation. In addition to weekly health education sessions provided by nurses and special health education awareness programs by the medical director, the health education program at the facility is further intensified through individual patient education during patient encounters.

In 2016, Cermak Health Services nurses performed more than 10,000 health assessments on resident injuries, and on residents placed in restraints or/and confinements. This is in keeping with good monitoring of patients' health status, and in compliance with the NCCHC standard on Restraint and Seclusion. This practice will continue through 2018 and beyond to maintain the facility's NCCHC accreditation.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

In FY18, CHS at JTDC’s proposed budget request of \$4.5M includes salaries and benefits costs for 33 FTE. The budget will strengthen the Discharge Planning program which includes continuity of care prior to the residents’ release from the facility with the parents/legal guardians/ case workers/probation officers, arranging for a reasonable supply of current medications, and making arrangements or referrals for follow-up services with clinician for juveniles identified with medical, dental, or mental health needs. Additionally, the program provides opportunities for Cermak staff at JTDC to enroll eligible residents’ parents who are yet to sign up for health care through Medicaid/County Care

CHS at JTDC will seek the following goals in 2018:

- Comprehensive Discharge Planning Program
- In March 2017, electrocardiogram (EKG) services and pediatric cardiology clinic were introduced onsite at the facility. This initiative reduced the number of transports to offsite specialty clinics as well as the number of refusals to see the cardiologist. Cermak Health Services plans to expand this program in FY 2018 by adding onsite ophthalmology clinic to provide immediate complete vision screening to satisfy school requirement, and provide eyeglasses if needed.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Enterprise Fund	3,798	3,731	4,515
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	35.0	38.0	33.0

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Medical Care Output Metric						
Number of MH intake	TBD	539	556	2,139	2,139	2,139
Department Efficiency Metric						
TBD	TBD	TBD	TBD	TBD	TBD	TBD
Department Outcome Metric						
TBD	TBD	TBD	TBD	TBD	TBD	TBD
Zero Based Budget Metric						
Cost per MH intake	TBD	\$1,503	\$1,209	\$1,795	\$1,795	\$1,974

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41197)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	2,915,973	2,704,324	(211,649)
501165-Planned Salary Adjustment	95,300	128,300	33,000
501210-Planned Overtime Compensation	151,136	206,837	55,701
501295-Sal/Wag Of Per Diem Empl	328,036	244,098	(83,938)
501510-Mandatory Medicare Cost	49,902	47,109	(2,793)
501585-Insurance Benefits	-	524,156	524,156
501765-Professional Develop/Fees	6,253	6,247	(6)
501835-Transp And Travel Expenses	2,600	2,597	(3)
Personal Services Total	3,549,200	3,863,668	314,468
Contractual Service			
520005-Ambulance Service	13,401	-	(13,401)
520049-Scavenger And Haz Mat Services	1,880	1,840	(40)
520259-Postage	167	-	(167)
520279-Shipping And Freight Services	13,848	9,200	(4,648)
520389-Contract Maintenance Service	1,880	920	(960)
520485-Graphics And Reproduction Svcs	2,820	1,840	(980)
520825-Professional Services	18,440	13,800	(4,640)
521119-Registry Services	76,000	69,920	(6,080)
Contractual Service Total	128,436	97,520	(30,916)
Supplies & Materials			
530005-Food Supplies	840	460	(380)
530600-Office Supplies	10,917	10,905	(12)
530635-Books, Periodicals And Publish	2,100	420	(1,680)
530700-Multimedia Supplies	3,359	3,355	(4)
530785-Medical, Dental And Lab Supplies	27,713	27,682	(31)
Supplies & Materials Total	44,929	42,821	(2,108)
Operations & Maintenance			
540129-Maint And Subscription Svcs	4,669	507,624	502,955
Operations & Maintenance Total	4,669	507,624	502,955
Contingencies & Special Purpose			
580215-Institution Memberships/Fees	4,000	3,680	(320)
Contingencies & Special Purpose Total	4,000	3,680	(320)
Operating Funds Total	3,731,234	4,515,314	784,080

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
15995-Medical Records					
0907-Clerk V	11	4.0	199,026	-	-
2007-Medical Records Unit Manager	18	1.0	67,278	-	-
		5.0	\$266,304	-	-
16015-Medical Services Administration					
1636-Attending Physician VI	K06	1.0	171,771	1.0	181,929
1638-Attending Physician VIII	K08	1.0	240,588	1.0	242,969
1816-Physician Assistant I	22	1.0	89,861	1.0	99,639
		3.0	\$502,220	3.0	\$524,537
17170-Patient Care Services					
1941-Clinical Nurse I	FA	14.0	1,197,338	14.0	1,219,339
1942-Clinical Nurse II	FB	2.0	202,749	2.0	168,655
1951-Registered Nurse I	FA	2.0	177,883	2.0	187,037
1957-Divisional Nursing Director	NS3	1.0	118,838	1.0	121,254
5384-Nurse Coordinator II	NS2	1.0	85,146	1.0	97,119
5388-House Administrator	NS2	1.0	83,211	1.0	87,305
		21.0	\$1,865,165	21.0	\$1,880,709
19815-Support Services Administration					
1500-Dental Assistant	14	1.0	54,590	1.0	57,160
2063-Correctional Medical Tech II	12	3.0	133,984	3.0	139,754
4880-Dentist IV	K04	1.0	173,148	1.0	174,861
		5.0	\$361,722	5.0	\$371,776
10155-Administration					
0048-Administrative Assistant III	16	1.0	47,725	1.0	49,405
4828-Ward Clerk	CF	2.0	71,780	2.0	75,600
5290-Med Mental Health Prog Dir	24	1.0	102,779	1.0	102,779
		4.0	\$222,284	4.0	\$227,784
Total Salaries and Positions		38.0	\$3,217,695	33.0	\$3,004,805
Turnover Adjustment		-	(301,722)	-	(300,481)
Operating Fund Totals		38.0	\$2,915,973	33.0	\$2,704,324

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	4.0	199,026	-	-
12	3.0	133,984	3.0	139,754
14	1.0	54,590	1.0	57,160
16	1.0	47,725	1.0	49,405
18	1.0	67,278	-	-
22	1.0	89,861	1.0	99,639
24	1.0	102,779	1.0	102,779
CF	2.0	71,780	2.0	75,600
FA	16.0	1,375,221	16.0	1,406,376
FB	2.0	202,749	2.0	168,655
K04	1.0	173,148	1.0	174,861
K06	1.0	171,771	1.0	181,929
K08	1.0	240,588	1.0	242,969
NS2	2.0	168,357	2.0	184,424
NS3	1.0	118,838	1.0	121,254
Total Salaries and Positions	38.0	\$3,217,695	33.0	\$3,004,805
Turnover Adjustment	-	\$(301,722)	-	\$(300,481)
Operating Funds Total	38.0	\$2,915,973	33.0	\$2,704,324

MISSION

To deliver integrated health services with dignity and respect regardless of patient's ability to pay; foster partnerships with other health providers and communities to enhance the health of the public; and advocate for policies which promote and protect the physical, mental and social well-being of the people of Cook County.

MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

KEY ACTIVITIES AND SERVICES

- Expands primary care and specialty clinics site growth by 10%.
- Maintains hospital accreditation from the nationally recognized Joint Commission on the Accreditation of Healthcare Organizations.
- Maintains all appropriate regulatory accreditations for clinical services, including the College of American Pathologists (CAP), American College of Radiology (ACR), and Illinois Emergency Management Agency (IEMA).
- Increases utilization of operating rooms by 10%
- Develops plans for Regional Outpatient Center.
- Plans implementation of a connectivity of HUB in Cerner to facilitate electronic medical records.
- Enhances and expands diagnostic imaging, cardiac diagnostic, ophthalmology, mammography and dialysis services.
- Plans integration of Provident Hospital and Sengstacke Clinics.

Program	2018 FTE	2018 Expenses
10295-Admitting	22.0	1,116,088
10450-Anatomical Laboratories	1.0	67,172
10485-Anesthesiology - Medical Staff	4.0	749,682
11205-Cardiac Diagnostics	2.0	138,937
11220-Cardiology - Medical Staff	2.0	529,516
11400-Central Sterile Processing	2.0	87,320
11780-Clinical Laboratories	18.0	1,191,023
11930-Communications	4.0	196,380
13295-Emergency - Medical Staff	18.0	4,526,665
13340-Emergency Room Nursing	36.0	2,919,557
14730-Health Information and Records	4.0	204,790
15010-Infectious Diseases - Medical Staff	4.0	370,571
15805-Material Management	5.0	233,825
16015-Medical Services Administration	1.0	260,000
16050-Medical Unit - 8 West	31.0	2,160,839
16055-Medicine - Medical Staff	5.0	1,053,414
16610-Nursing Services Administration	5.0	519,768
16720-OB/Gyne - Medical Staff	2.0	605,222
17175-Patient Accounting Services/Mang Pending	4.0	255,987
17265-Patient Transportation Services	6.0	237,451
17620-Pharmacy Inpatient Services	13.0	1,295,606
17630-Pharmacy Outpatient Services	15.0	1,396,969
17690-Physical Therapy	7.0	504,730
17770-Plant Maintenance	10.0	920,192
17775-Plant Operations	8.0	752,521
17965-Preoperative Nursing	18.0	1,344,495
18475-Quality Services	2.0	189,798
18485-Radiology	14.0	981,588
18500-Radiology - Medical Staff	2.0	603,000
18710-Recovery Room Nursing	8.0	729,898
18920-Respiratory Therapy	7.0	511,959
19410-Social Services/Utilization Review	2.0	186,025
19580-Staff and Patient Resources	1.0	73,599
19890-Surgical - Medical Staff	9.0	1,886,555
13500-Environmental Services	26.0	1,117,249
13695-Facility Operations Administration	2.0	199,167
14240-General Administration	2.0	293,432
14915-Human Resources	2.0	107,581
15825-Maternal Child	3.0	144,285
17145-Pathology - Medical Staff	1.0	208,963

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or "programs" present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Below is the current list of Provident Hospital's programs which will be reflected as administrative units once the transition has been completed in FY 2019.

10155 - ADMINISTRATION

Responsible for the overall functioning of the hospital and the associated clinics.

11205 - CARDIAC DIAGNOSTICS

Provides primarily echo procedures at Provident.

35180 - EMERGENCY DEPARTMENT

Provides a full range of emergency services. However, it currently does not take ambulances.

13680 – FACILITIES

Maintains Provident Hospital & ancillary clinics to meet all regulatory & healthcare standards.

13945 - FINANCE

Revenue cycle including registration and access.

15435 - LABORATORY SERVICES

Maintains an on premises stat lab that performs tests which require immediate results.

16010 - MEDICAL SERVICES

Provides medical care at Provident. The FTEs reflect the staff based at Provident but is supplemented by physicians at other CCHHS entities.

35340 - MEDICAL & SURGICAL

Provides care for patients in an observation status as well as inpatients.

16475 - NURSING

Provides nursing leadership and coverage 24/7/365.

16980 - OPERATING ROOMS

Provides primarily outpatient procedures, includes recovery room.

17610 – PHARMACY

Provides 24/7 medication support for patients. This includes maintenance of drugs and an outpatient pharmacy.

18475 - QUALITY SERVICES

Monitors compliance with all regulations and accreditation, patient satisfaction and length of stay monitoring.

18485 – RADIOLOGY

Provides all imaging services including nuclear medicine, ultrasound, CT, and flat X-Rays.

18920 - RESPIRATORY THERAPY

Conducts inpatient and outpatient respiratory therapy testing and treatments, as well as patient education.

35570 - SUPPLY CHAIN

Responsible for distribution of supplies to the various clinical areas.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

In FY 2017, primary care services were expanded by adding additional physicians, increasing access by 10%. In addition, pulmonary, neurology, asthma, and cardiology expanded their service lines to increase specialty clinic patient access. Provident Hospital expanded cardiac diagnostic services to include Holter Monitors as well as upgraded ECHO and 12 Lead EKG machines. Operational and facility improvements were executed to enhance the patient experience.

The leading objectives in 2017, and going forward into FY 2018, is to continue to operate as a high reliability organization, improving patient

access, quality, and patient experience, and improve revenue cycle.

Major objectives include expanding pediatric services and adding sleep lab. In addition, we added ENT and recruited a general surgeon to increase same day surgical procedure volume, positively impacting the system backlog for elective surgical procedures.

The ophthalmology center added Ocular Plastics and plans to provide Lasik surgical procedures to correct nearsightedness, farsightedness, and/or astigmatism.

Efforts to improve HEDIS quality measures by streamlining workflows and providing more efficient service to patients and families are being made.

CCHHS purchased land adjacent to Provident Hospital where CCHHS intends to construct a brand new, state-of-the-art Regional Outpatient Center.

This acquisition is part of CCHHS's Strategic plan (Impact 2020) to grow access to quality care for all individuals we serve in the communities where they live. The new health center will allow clinicians to care for patients in a bright, modern facility reflective of the high quality care.

With the successful property acquisition, Provident Hospital is moving deliberately through the planning, design, regulatory and construction phases.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

In FY18, Provident Hospital proposed budget request of \$50.5M includes salaries and benefits costs for 328 FTE. Resource realignments at Provident aim to strengthen ongoing efforts to improve patient experience, enhance care coordination and reduce denials of payments as well as achieve a reduction in actual overtime expenses.

Others costs impacting Provident in FY18 includes increasing uncompensated care, increasing pharmacy costs and the assumption of more capital expenses within Provident operational budget.

Provident Hospital will strive to:

- Improve the patient experience, reliability, and safety culture.
- Increase access to care by increasing primary care, specialty and surgical volumes.
- Decrease Emergency Departments visits for ambulatory sensitive conditions.
- Plan and design Regional Outpatient Center.
- Comply to meaningful use, regularity, and HEDIS measures.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Enterprise Fund	46,844	46,831	50,471
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	354.0	339.0	328.0

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Radiology Program Output Metric						
# of radiology results	22,150	5,785	6,604	24,777	25,000	27,500
Mammography Program Output Metric						
# of mammography results	2,718	643	946	3,179	3,097	3,500
Operating Room Output Metric						
# of surgeries	2,490	527	620	2,300	2,800	2,530
Zero Based Budget Metric						
Cost per radiology result	\$108	\$127	\$111	\$119	\$118	\$119

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41210)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	29,469,445	27,599,502	(1,869,943)
501165-Planned Salary Adjustment	453,355	541,112	87,757
501210-Planned Overtime Compensation	1,617,541	2,117,541	500,000
501225-Planned Benefit Adjustment	61,007	800	(60,207)
501295-Sal/Wag Of Per Diem Empl	592,946	510,012	(82,934)
501420-Sal/Wag Of Empl Per Contract	863,487	765,390	(98,097)
501510-Mandatory Medicare Cost	478,187	462,168	(16,019)
501540-Workers' Compensation	-	430,795	430,795
501585-Insurance Benefits	-	4,611,265	4,611,265
501765-Professional Develop/Fees	43,916	34,078	(9,838)
501835-Transp And Travel Expenses	4,820	4,819	(1)
Personal Services Total	33,584,704	37,077,483	3,492,779
Contractual Service			
520005-Ambulance Service	129,547	129,398	(149)
520049-Scavenger And Haz Mat Services	75,200	69,184	(6,016)
520095-Transport Services	1,680	-	(1,680)
520189-Laundry And Linen Svcs	125,973	147,200	21,227
520209-Food Services	1,128,000	1,036,895	(91,105)
520259-Postage	166	167	1
520279-Shipping And Freight Services	4,995	5,936	941
520389-Contract Maintenance Service	535,799	492,935	(42,864)
520485-Graphics And Reproduction Svcs	3,711	10,160	6,449
520609-Advertising And Promotions	420	414	(6)
520825-Professional Services	1,490,588	1,371,341	(119,247)
521005-Professional Legal Expenses	726,448	276,000	(450,448)
521119-Registry Services	1,000,000	460,000	(540,000)
521200-Lab Testing And Analysis	52,321	71,300	18,979
Contractual Service Total	5,274,848	4,070,930	(1,203,918)
Supplies & Materials			
530005-Food Supplies	293	-	(293)
530100-Wearing Apparel	2,901	3,444	543
530170-Institutional Supplies	294,717	393,004	98,287
530600-Office Supplies	16,793	19,092	2,299
530635-Books, Periodicals And Publish	2,098	2,184	86
530700-Multimedia Supplies	15,116	14,136	(980)
530785-Medical, Dental And Lab Supplies	778,627	590,198	(188,429)
530905-Pharmaceuticals Supplies	3,868,202	3,785,920	(82,282)
Supplies & Materials Total	4,978,747	4,807,978	(170,769)
Operations & Maintenance			
540005-Utilities	1,591,640	1,671,145	79,505
540129-Maint And Subscription Svcs	283,627	2,017,922	1,734,295
540345-Property Maint And Operations	735,586	459,080	(276,506)
Operations & Maintenance Total	2,610,853	4,148,147	1,537,294
Rental & Leasing			
550005-Office And Data Proc Equip Rental	50,000	46,000	(4,000)
550099-Institutional Equipment Rental	4,332	4,328	(4)
550079-Medical Equipment Rental	218,890	218,638	(252)
Rental & Leasing Total	273,222	268,966	(4,256)
Contingencies & Special Purpose			
580215-Institution Memberships/Fees	108,600	97,704	(10,896)
Contingencies & Special Purpose Total	108,600	97,704	(10,896)
Operating Funds Total	46,830,974	50,471,208	3,640,234

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10295-Admitting					
0228-Cashier III	12	1.0	55,119	1.0	55,667
0907-Clerk V	11	17.0	804,296	17.0	817,337
5457-Site Mgr,Pat Access I Sites	22	1.0	74,794	1.0	76,305
5928-Customer Serv and Self Pay Rep	13	-	-	2.0	109,887
6641-Patient Access Qual Mgmt Coord	18	1.0	60,470	1.0	56,892
		20.0	\$994,679	22.0	\$1,116,088
10450-Anatomical Laboratories					
1844-Medical Technologist II	T16	-	-	1.0	67,172
		-	-	1.0	\$67,172
10485-Anesthesiology - Medical Staff					
0050-Administrative Assistant IV	18	1.0	79,789	1.0	84,610
1641-Attending Physician XI	K11	1.0	290,147	1.0	302,611
1771-Med Dep Chair Anesthesiology	K12	1.0	326,105	1.0	322,876
1911-Anesthesia Technician	12	1.0	37,903	1.0	39,584
		4.0	\$733,944	4.0	\$749,682
11205-Cardiac Diagnostics					
1844-Medical Technologist II	T16	2.0	131,218	2.0	138,937
		2.0	\$131,218	2.0	\$138,937
11220-Cardiology - Medical Staff					
1649-Medical Div Chairman XII	K	1.0	252,431	1.0	252,431
1656-Attending Physician Sr X	K10	1.0	274,368	1.0	277,085
		2.0	\$526,799	2.0	\$529,516
11400-Central Sterile Processing					
1220-Inventory Control Technician	14	1.0	63,378	-	-
4780-Sterile Processing Technician	11	2.0	86,898	1.0	36,608
6930-Sterile Processing Tech- Cert	12	-	-	1.0	50,712
		3.0	\$150,276	2.0	\$87,320
11780-Clinical Laboratories					
0050-Administrative Assistant IV	18	1.0	78,999	1.0	83,537
1841-Laboratory Technician II	10	5.0	227,723	5.0	233,004
1842-Laboratory Technician III	13	3.0	165,986	3.0	167,810
1843-Medical Technologist I	14	1.0	57,873	1.0	58,642
1844-Medical Technologist II	T16	8.0	567,069	6.0	434,778
5398-Clinical Lab Site Supervisor I	20	2.0	177,150	1.0	97,606
5399-Clinical Lab Site Superv II	22	1.0	114,456	1.0	115,646
		21.0	\$1,389,256	18.0	\$1,191,023
11930-Communications					
0048-Administrative Assistant III	16	1.0	69,409	1.0	73,599
6714-Senior Clerk AFSCME	11	2.0	83,053	1.0	36,610
6721-Telephone Operator II AFSCME	11	1.0	42,389	2.0	86,171
6737-TelephoneOperatorII HHS AFSCME	11	1.0	36,827	-	-
		5.0	\$231,678	4.0	\$196,380
13295-Emergency - Medical Staff					
0050-Administrative Assistant IV	18	1.0	64,453	1.0	75,123
1639-Attending Physician IX	K09	3.0	698,165	2.0	508,414
1648-Medical Div Chairman XI	K11	1.0	326,977	1.0	317,334
1655-Attending Physician Sr IX	K09	1.0	257,481	1.0	260,031
1656-Attending Physician Sr X	K10	9.0	2,485,684	9.0	2,500,127
1657-Attending Physician Sr XI	K11	1.0	319,781	1.0	310,409
1769-Med Dept Chair Emerg Medicine	K12	1.0	336,000	1.0	335,999
1816-Physician Assistant I	22	2.0	215,382	2.0	219,228
		19.0	\$4,703,923	18.0	\$4,526,665

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13340-Emergency Room Nursing					
0901-Ward Clerk Provident	CE	5.0	198,530	4.0	162,049
1050-Patient Service Coordinator	14	2.0	126,756	1.0	64,006
1941-Clinical Nurse I	FA	22.0	2,031,550	22.0	2,048,469
1942-Clinical Nurse II	FB	4.0	405,208	4.0	409,424
1961-Attendant Patient Care	CD	-	-	4.0	154,448
4826-Health Advocate - Inpatient	11	4.0	158,734	-	-
5384-Nurse Coordinator II	NS2	1.0	82,354	1.0	81,162
		38.0	\$3,003,132	36.0	\$2,919,557
14730-Health Information and Records					
0907-Clerk V	11	-	-	4.0	204,790
		-	-	4.0	\$204,790
15010-Infectious Diseases - Medical Staff					
0048-Administrative Assistant III	16	1.0	69,409	1.0	73,599
1652-Attending Physician Senior 6	K	1.0	206,913	-	-
1956-Asst Div Nursing Director	NS2	1.0	106,866	1.0	105,188
1957-Divisional Nursing Director	NS3	1.0	121,655	1.0	121,559
6950-Cluster Med Dir. Of HIV Svcs	K12	-	-	1.0	70,225
		4.0	\$504,843	4.0	\$370,571
15805-Material Management					
1234-Storekeeper IV	12	2.0	110,238	2.0	111,334
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	2.0	78,206	2.0	80,386
1968-Scheduler/Dispatcher	CE	1.0	41,693	1.0	42,105
		5.0	\$230,137	5.0	\$233,825
16015-Medical Services Administration					
5986-Medical Director-Regional Ctr	K12	1.0	207,293	1.0	260,000
		1.0	\$207,293	1.0	\$260,000
16025-Medical Sub-Specialties - Medical Staff					
1642-Attending Physician XII	K	1.0	220,305	-	-
		1.0	\$220,305	-	-
16050-Medical Unit - 8 West					
0901-Ward Clerk Provident	CE	4.0	157,793	3.0	122,660
1941-Clinical Nurse I	FA	10.0	966,255	12.0	1,137,317
1942-Clinical Nurse II	FB	5.0	433,247	3.0	307,682
1943-Nurse Clinician	FC	1.0	83,781	1.0	90,447
1961-Attendant Patient Care	CD	-	-	8.0	315,395
4826-Health Advocate - Inpatient	11	6.0	245,674	-	-
5384-Nurse Coordinator II	NS2	1.0	83,309	1.0	84,972
6890-Telemetry Monitor Technician	10	-	-	3.0	102,367
		27.0	\$1,970,059	31.0	\$2,160,839
16055-Medicine - Medical Staff					
1640-Attending Physician X	K10	1.0	274,368	1.0	229,798
1652-Attending Physician Senior 6	K	3.0	620,739	3.0	626,889
1653-Attending Physician Senior VII	K07	-	-	1.0	196,726
1773-Med Dept Chair Internal Medici	K12	1.0	291,462	-	-
		5.0	\$1,186,569	5.0	\$1,053,414
16450-Nuclear Medicine					
2078-NUCLEAR MED TECH SR	18	1.0	77,414	-	-
		1.0	\$77,414	-	-
16610-Nursing Services Administration					
1722-Associate Director of Nursing	NS4	1.0	141,282	1.0	140,477
5388-House Administrator	NS2	4.0	376,317	4.0	379,291
		5.0	\$517,599	5.0	\$519,768

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
16720-OB/Gyne - Medical Staff					
1641-Attending Physician XI	K11	2.0	599,288	2.0	605,222
		2.0	\$599,288	2.0	\$605,222
17175-Patient Accounting Services/Mang Pending					
1518-Caseworker Mang Unit	16	2.0	142,997	2.0	126,069
5506-Pat Access Supervisor,Pre-Reg	21	1.0	62,728	1.0	55,912
6517-Patient Access Trainer	20	1.0	71,811	1.0	74,006
6641-Patient Access Qual Mgmt Coord	18	1.0	60,470	-	-
		5.0	\$338,006	4.0	\$255,987
17265-Patient Transportation Services					
1967-Transporter CCH	CC	6.0	235,126	6.0	237,451
		6.0	\$235,126	6.0	\$237,451
17620-Pharmacy Inpatient Services					
0048-Administrative Assistant III	16	1.0	63,522	1.0	68,680
1874-Director of Pharmacy	24	1.0	154,520	1.0	154,519
1878-Pharmacist	RX1	6.0	768,216	6.0	775,819
6616-Pharmacy Tech ARNTE Provident	13	5.0	293,685	5.0	296,587
		13.0	\$1,279,943	13.0	\$1,295,606
17630-Pharmacy Outpatient Services					
1878-Pharmacist	RX1	8.0	1,024,288	8.0	1,034,426
2051-Pharmacy Tech ARNTE	PB	1.0	41,580	-	-
4718-Pharmacy Supervisor IV	RX4	1.0	133,613	-	-
6616-Pharmacy Tech ARNTE Provident	13	6.0	328,119	7.0	362,544
		16.0	\$1,527,600	15.0	\$1,396,969
17690-Physical Therapy					
0907-Clerk V	11	-	-	1.0	49,502
1914-Physical Therapy Asst	14	1.0	61,858	1.0	62,473
1930-Physical Therapy Supervisor	20	1.0	77,750	1.0	80,495
2035-Physical Therapist II	19	3.0	209,398	3.0	231,978
2041-Occupational Therapist I	19	1.0	72,512	1.0	80,283
		6.0	\$421,518	7.0	\$504,730
17770-Plant Maintenance					
2317-Carpenter	X	2.0	190,592	2.0	188,656
2324-Electrician	X	2.0	194,460	2.0	191,776
2331-Machinist	X	1.0	97,758	1.0	96,408
2350-Plumber	X	1.0	101,765	1.0	100,360
2354-Painter	X	2.0	187,922	2.0	185,328
2381-Motor Vehicle Driver I	X	1.0	75,085	1.0	74,048
2392-Laborer	X	1.0	84,787	1.0	83,616
		10.0	\$932,369	10.0	\$920,192
17775-Plant Operations					
2443-Fireman	X	1.0	74,459	1.0	76,584
2451-Operating Engineer I	X	5.0	475,290	5.0	468,728
2452-Operating Engineer II	X	1.0	100,057	1.0	98,675
2453-Operating Engineer III	X	1.0	110,054	1.0	108,534
		8.0	\$759,860	8.0	\$752,521
17965-Preoperative Nursing					
0048-Administrative Assistant III	16	1.0	69,409	1.0	73,599
0901-Ward Clerk Provident	CE	1.0	41,693	1.0	42,105
1941-Clinical Nurse I	FA	7.0	602,328	7.0	643,970
1942-Clinical Nurse II	FB	1.0	101,553	1.0	102,561
1943-Nurse Clinician	FC	1.0	106,662	1.0	107,717
1961-Attendant Patient Care	CD	-	-	2.0	77,097

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1964-Operating Room Technician	12	4.0	184,713	4.0	192,258
4826-Health Advocate - Inpatient	11	2.0	79,044	-	-
5384-Nurse Coordinator II	NS2	1.0	107,488	1.0	105,188
		18.0	\$1,292,890	18.0	\$1,344,495
18475-Quality Services					
0050-Administrative Assistant IV	18	1.0	79,789	1.0	84,610
1724-Asst Dir of Quality Assurance	21	1.0	106,735	1.0	105,188
6517-Patient Access Trainer	20	1.0	60,611	-	-
		3.0	\$247,135	2.0	\$189,798
18485-Radiology					
0050-Administrative Assistant IV	18	1.0	63,437	1.0	66,807
0423-Dir of Diagnostic Imaging-Rad	24	1.0	103,182	-	-
0927-Administrative Aide CCU	CE	1.0	41,693	1.0	42,105
1943-Nurse Clinician	FC	1.0	86,482	-	-
2077-Radiologic Technician Senior	T16	5.0	340,928	5.0	353,825
2081-Supv Diagnostic Radiology	17	1.0	69,878	-	-
2097-CAT TECHNOLOGIST	17	1.0	71,749	1.0	73,187
2098-ULTRASOUND TECHNICIAN	17	2.0	145,834	2.0	151,540
2141-Special Procedures Technician	17	6.0	393,757	4.0	294,124
		19.0	\$1,316,940	14.0	\$981,588
18500-Radiology - Medical Staff					
1658-Attending Physician Sr XII	K	2.0	603,000	2.0	603,000
1779-Med Dept Chair Radiology	K	1.0	335,375	-	-
		3.0	\$938,375	2.0	\$603,000
18710-Recovery Room Nursing					
0901-Ward Clerk Provident	CE	1.0	41,693	1.0	42,105
1941-Clinical Nurse I	FA	6.0	578,556	6.0	585,232
1942-Clinical Nurse II	FB	1.0	101,553	1.0	102,561
		8.0	\$721,802	8.0	\$729,898
18920-Respiratory Therapy					
1985-Respiratory Therapy Supvr	18	1.0	81,558	1.0	81,162
2036-Respiratory Therapist	16	6.0	426,564	6.0	430,797
		7.0	\$508,122	7.0	\$511,959
19410-Social Services/Utilization Review					
1524-Medical Social Worker III	17	1.0	78,598	1.0	79,377
5505-Clinical Case Manager	FC	1.0	104,967	1.0	106,648
		2.0	\$183,565	2.0	\$186,025
19580-Staff and Patient Resources					
0048-Administrative Assistant III	16	1.0	72,878	1.0	73,599
		1.0	\$72,878	1.0	\$73,599
19890-Surgical - Medical Staff					
0050-Administrative Assistant IV	18	1.0	79,789	1.0	84,610
1641-Attending Physician XI	K11	2.0	489,319	2.0	538,141
1642-Attending Physician XII	K	1.0	250,000	1.0	249,999
1655-Attending Physician Sr IX	K09	2.0	448,026	2.0	496,766
1658-Attending Physician Sr XII	K	1.0	300,000	1.0	300,000
1780-Med Dept Chair Surgery	K12	1.0	329,827	-	-
1816-Physician Assistant I	22	2.0	202,779	2.0	217,038
2191-Surgical Assistant	18	3.0	229,614	-	-
4778-Orthopedic Technologist	T16	0.0	1	-	-
		13.0	\$2,329,355	9.0	\$1,886,555
13500-Environmental Services					
2146-Building Service Leader	CG	2.0	73,709	2.0	74,785

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2420-Building Service Supervisor	12	2.0	109,124	1.0	55,667
2458-Building Service Worker- Prov	CF	20.0	822,030	22.0	909,970
6694-Mgr of Environmental Services	23	1.0	76,445	1.0	76,827
		25.0	\$1,081,308	26.0	\$1,117,249
13695-Facility Operations Administration					
0050-Administrative Assistant IV	18	1.0	70,048	1.0	77,146
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	122,020	1.0	122,021
		2.0	\$192,068	2.0	\$199,167
14240-General Administration					
0051-Administrative Assistant V	20	1.0	91,696	1.0	101,905
6330-Site Administrator, Provident	24	1.0	191,525	-	-
8081-Operating Ofcr, Prov	24	-	-	1.0	191,526
		2.0	\$283,221	2.0	\$293,432
14915-Human Resources					
5376-Sr Human Resources Coordinator	22	1.0	77,597	1.0	74,673
5827-Human Resources Asst (RWDSU)	12	1.0	38,899	1.0	32,908
		2.0	\$116,496	2.0	\$107,581
15825-Maternal Child					
1941-Clinical Nurse I	FA	2.0	123,002	1.0	62,733
2084-DIALYSIS TECHNICIAN	13	2.0	82,156	2.0	81,553
		4.0	\$205,158	3.0	\$144,285
17145-Pathology - Medical Staff					
1636-Attending Physician VI	K06	1.0	206,913	1.0	208,963
		1.0	\$206,913	1.0	\$208,963
Total Salaries and Positions		339.0	\$32,569,060	328.0	\$30,871,819
Turnover Adjustment		-	(3,099,615)	-	(3,272,317)
Operating Fund Totals		339.0	\$29,469,445	328.0	\$27,599,502

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	5.0	227,723	8.0	335,371
11	35.0	1,536,915	26.0	1,231,017
12	11.0	535,996	11.0	538,131
13	16.0	869,946	19.0	1,018,380
14	5.0	309,865	3.0	185,121
16	13.0	914,188	13.0	919,941
17	11.0	759,816	8.0	598,228
18	14.0	1,025,830	9.0	694,497
19	4.0	281,910	4.0	312,261
20	6.0	479,018	4.0	354,012
21	2.0	169,463	2.0	161,100
22	7.0	685,008	7.0	702,890
23	1.0	76,445	1.0	76,827
24	4.0	571,247	3.0	468,067
CC	6.0	235,126	6.0	237,451
CD	-	-	14.0	546,940
CE	13.0	523,095	11.0	453,130
CF	20.0	822,030	22.0	909,970
CG	4.0	151,915	4.0	155,171
FA	47.0	4,301,691	48.0	4,477,721
FB	11.0	1,041,561	9.0	922,227
FC	4.0	381,892	3.0	304,812
K	11.0	2,788,763	8.0	2,032,320
K06	1.0	206,913	1.0	208,963
K07	-	-	1.0	196,726
K09	6.0	1,403,672	5.0	1,265,212
K10	11.0	3,034,420	11.0	3,007,011
K11	7.0	2,025,512	7.0	2,073,716
K12	5.0	1,490,687	4.0	989,100
NS2	8.0	756,334	8.0	755,800
NS3	1.0	121,655	1.0	121,559
NS4	1.0	141,282	1.0	140,477
PB	1.0	41,580	-	-
RX1	14.0	1,792,504	14.0	1,810,245
RX4	1.0	133,613	-	-
T16	15.0	1,039,216	14.0	994,711
X	18.0	1,692,229	18.0	1,672,713
Total Salaries and Positions	339.0	\$32,569,060	328.0	\$30,871,819
Turnover Adjustment	-	\$(3,099,615)	-	\$(3,272,317)
Operating Funds Total	339.0	\$29,469,445	328.0	\$27,599,502

MISSION

To deliver quality health services with dignity and respect regardless of a patient's ability to pay, partner with communities and providers to enhance the health of the public, and advocate for policies that promote the physical, mental and social well-being of Cook County's citizens.

MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

KEY ACTIVITIES AND SERVICES

- Provides primary and preventative care services with expanded specialty and diagnostic services in community and outpatient hospital setting.
- Coordinates care for expectant mothers with other CCHHS or partner affiliates to ensure successful deliveries and healthy babies.
- Experiences more than 230,000 patient visits a year and has 50 distinct specialty clinics including Ophthalmology, Dermatology, Urologic Surgery, Orthopedics, Cardiology, Oncology, Gastroenterology, and General Surgery. Specialty Clinics also manage chronic illnesses (such as diabetes, hypertension, and asthma), preventive services (such as immunizations, cervical and breast cancer screening, and obstetrics), and care for urgent medical problems.
- Maintains a Joint Commission accreditation as part of John Stroger hospital extension.

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or "programs" present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Below is the current list of Ambulatory Care and Health Network of Cook County's programs which will be reflected as administrative units once the transition has been completed in FY 2019.

Program	2018 FTE	2018 Expenses
10425-Ambulatory Screening Clinic	1.0	208,963
10700-Austin-Westside	27.0	2,158,019
10755-Behavioral Health	18.0	1,764,785
10970-Breast & Cervical Screening	2.0	166,922
11545-Child Advocacy Center	3.0	203,404
11595-Cicero	28.0	2,274,894
12320-Cottage Grove Medical Center	23.0	1,999,651
13480-Englewood (Auburn Gresham)	27.0	2,113,669
13785-Fantus Primary Care-GMC	81.0	5,501,710
13945-Finance	14.0	758,379
14815-Home Transportation	1.0	37,839
15610-Logan Square	25.0	1,689,110
16200-Morton East	4.0	285,516
16270-Near South	23.0	1,478,293
16325-Network Diabetes Program	27.0	1,806,003
17015-Oral Health	21.0	1,810,694
17445-Pediatric Ambulatory	23.0	1,678,236
19005-Robbins Health Center	31.0	2,599,257
19215-Sengstacke	33.0	2,414,579
19465-South Suburban Specialty Care Center	27.0	2,470,200
19470-South Suburban Specialty-Oak Forest	37.0	2,087,662
20200-The Jorge Prieto Health Center	34.0	2,573,385
20595-VISTA(Northwest/Palatine)	23.0	1,998,271
20730-Woodlawn Adult	22.0	1,925,020
10415-Amb. Care-Mammography	26.0	1,330,861
13730-Family Planning Fantus	7.0	441,803
13830-FHC-1St Flr. Clinical	24.0	1,369,668
13845-FHC-4Th Flr. Clinical	10.0	583,576
13850-FHC-Central & Appoint	5.0	226,111
14240-General Administration	26.0	3,321,685
14915-Human Resources	3.0	190,949
19220-Sengstacke Pharmacy	21.0	1,448,992
20985-Clinic D Oral/OB	24.0	1,536,927
20990-Clinic E Surgery	27.0	1,629,929
20995-Clinic F Minor Procedure	33.0	1,745,714
21000-Clinic G Oncology & Dermatolog	22.0	1,355,539
21005-Clinic H Surgery	21.0	1,194,318
21160-Clinic I Orthopedics	23.0	1,503,138
21170-Community Triage Center	1.0	156,000

10155 - ADMINISTRATION

Manages all administrative functions of the associated clinics.

10750 - BEHAVIORAL HEALTH

Provide leadership to behavioral health program in clinics and across the system.

35515 - SCHOOL BASED PROGRAM

Provides nursing leadership and coverage 24/7/365.

20595 - VISTA (NORTHWEST/PALATINE)

Provides primary care clinical services.

26820 - PRIETO CLINIC - 24TH & PULASKI.

Provides primary care clinical services.

11545 - CHILD ADVOCACY CENTER

Provides services to children at the advocacy center.

35060 - CICERO HEALTH CENTER

Provides primary care clinical services.

35330 - LOGAN SQUARE HEALTH CENTER

Provides primary care clinical services.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Enterprise Fund	78,815	76,807	112,209
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	775.0	847.0	828.0

35675 - WESTSIDE HEALTH CENTER

Provides primary care clinical services.

20735 - WOODLAWN CLINIC

Provides primary care clinical services.

16275 - NEAR SOUTH CLINIC

Provides primary care clinical services.

35195 - ENGLEWOOD HEALTH CENTER

Provides primary care clinical services.

35525 - SENGSTACKE PRIMARY CARE

Provides primary care clinical services.

35530 - SENGSTACKE SECONDARY CARE

Provides specialty care clinical services.

12320 - COTTAGE GROVE MEDICAL CENTER

Provides primary care clinical services.

19005 - ROBBINS HEALTH CENTER

Provides primary care clinical services.

35545 - SOUTH SUBURBAN PRIMARY CARE

Provides primary care clinical services.

19465 - SOUTH SUBURBAN SPECIALTY CARE CENTER

Provides specialty care clinical services.

35540 - SOUTH SUBURBAN DIAGNOSTICS

Provides limited diagnostic services.

35555 - STROGER CAMPUS PRIMARY CARE

Provides primary care clinical services on the Stroger campus.

35560 - STROGER CAMPUS SPECIALTY CARE

Provides specialty care clinical services.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

In FY2017, ACHN continues to focus on providing high quality healthcare by deepening the integration of behavioral health and other specialty care at the community health centers. Resources at ACHN's community health centers are being realigned, based on a healthcare model, to ensure the appropriate provider to staffing ratios as well as bilingual staffing where needed. The results of which is evident in the successful Joint Commission Stroger Hospital extension survey which included most of ACHN.

To grow its visit volumes, ACHN is improving access with extended weekend and weekday clinic hours and progressing the approvals for the construction and/or lease of the new Central Campus Health Center, Provident Regional Outpatient Center, Vista Health Center, Logan Square Health Center and Cicero Health Center.

During FY2017, ACHN community health centers deployed innovative approaches to impact social determinants of health by improved screening for food insecurity and partnering with Greater Chicago Food Depository and Farmers Markets to provide fresh food to patients in areas determined to be food insecure. This community engagement and advocacy has improved community perception of ACHN community health centers as a community resource.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

In FY2018, ACHN's proposed budget request of \$112.2M includes salaries and benefits costs for approximately 828 FTE, provides for increased leasing and rentals cost as ACHN progresses to new/ improved sites of care, accounts for ACHN share of increasing pharmaceutical costs, and reflects the appropriate allocation of system-wide EHR costs based on community health centers utilization.

FY2018 Strategic Initiatives include:

- Progressing the investments in new /improved facilities at the new Central Campus Health Center, Provident Regional Outpatient Center, Vista Health Center, Logan Square Health Center and Cicero Health Center.
- Continued the data-informed integration and expansion of additional services in community health centers including behavioral health, dental, specialty, HIV care, e-Consult, pediatrics, and early detection screening.
- Continued focus on strengthening Primary Care medical homes by increasing primary care patients empaneled at community health centers and patient satisfaction scores.
- Strengthening a patient-centered culture, improving access and patient experience, and implementing a data informed expansion of extended hours at community health centers.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Department-Wide Output Metric						
# of ACHN visits	740,007	171,565	193,445	730,000	681,375	749,513
Department-Wide Outcome Metric						
Press-Ganey patient satisfaction score	83%	84%	85%	86%	90%	90%
Behavioral Health Program Output Metric						
# of psychiatry service visits	21,946	5,223	5,943	22,051	22,310	24,256
Behavioral Health Program Efficiency Metric						
Cost per psychiatry service visit	\$217.75	\$128.34	\$112.79	\$121.60	\$120.19	\$185.80
Cicero Center Output Metric						
# of Cicero Center visits	19,976	4,964	5,798	21,140	19,976	23,254
Zero Based Budget Metric						
Cicero Center program cost per visit	\$107	\$127	\$109	\$118	\$126	\$269

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41215)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	52,733,297	54,265,493	1,532,196
501165-Planned Salary Adjustment	7,849,109	11,888,952	4,039,843
501210-Planned Overtime Compensation	1,151,137	1,151,137	0
501225-Planned Benefit Adjustment	10,400	12,400	2,000
501510-Mandatory Medicare Cost	784,388	752,541	(31,847)
501540-Workers' Compensation	-	229,308	229,308
501585-Insurance Benefits	100,000	10,280,725	10,180,725
501765-Professional Develop/Fees	73,918	84,543	10,625
501835-Transp And Travel Expenses	31,481	22,963	(8,518)
Personal Services Total	62,733,730	78,688,063	15,954,333
Contractual Service			
520005-Ambulance Service	317,168	326,600	9,432
520049-Scavenger And Haz Mat Services	20,680	29,606	8,926
520095-Transport Services	23,904	-	(23,904)
520209-Food Services	-	673	673
520259-Postage	28,201	32,301	4,100
520279-Shipping And Freight Services	2,600	1,677	(923)
520389-Contract Maintenance Service	874,200	822,864	(51,336)
520485-Graphics And Reproduction Svcs	7,756	13,244	5,488
520649-Media Storage Services	4,199	3,680	(519)
520825-Professional Services	4,960,400	4,278,648	(681,752)
521005-Professional Legal Expenses	104,978	-	(104,978)
521119-Registry Services	1,000,000	763,798	(236,202)
521200-Lab Testing And Analysis	266,733	15,416	(251,317)
Contractual Service Total	7,610,819	6,288,507	(1,322,312)
Supplies & Materials			
530005-Food Supplies	8,345	4,585	(3,760)
530100-Wearing Apparel	3,359	7,955	4,596
530170-Institutional Supplies	40,731	36,800	(3,931)
530600-Office Supplies	95,151	138,138	42,987
530635-Books, Periodicals And Publish	30,820	14,261	(16,559)
530700-Multimedia Supplies	49,691	46,000	(3,691)
530785-Medical, Dental And Lab Supplies	547,466	478,063	(69,403)
530905-Pharmaceuticals Supplies	137,044	218,080	81,036
Supplies & Materials Total	912,607	943,883	31,276
Operations & Maintenance			
540005-Utilities	225,217	217,430	(7,787)
540129-Maint And Subscription Svcs	167,122	19,274,394	19,107,272
540345-Property Maint And Operations	1,914,667	1,965,018	50,351
Operations & Maintenance Total	2,307,006	21,456,842	19,149,836
Rental & Leasing			
550005-Office And Data Proc Equip Rental	79,000	-	(79,000)
550129-Facility And Office Space Rental	2,270,330	1,854,880	(415,450)
550079-Medical Equipment Rental	893,431	892,400	(1,031)
Rental & Leasing Total	3,242,761	2,747,280	(495,481)
Capital Equipment and Improvements			
560180-Medical, Dental And Lab Equipment	-	772,800	772,800
560220-Computer Equipment	-	193,200	193,200
560240-Furniture Furnishing And Equipment	-	966,000	966,000
Capital Equipment and Improvements Total	-	1,932,000	1,932,000
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	150,000	150,000
580215-Institution Memberships/Fees	-	2,576	2,576
Contingencies & Special Purpose Total	-	152,576	152,576

4893 AMBULATORY AND COMMUNITY HEALTH
NETWORK OF COOK COUNTY

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41215)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Operating Funds Total	76,806,923	112,209,151	35,402,228

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10425-Ambulatory Screening Clinic					
1636-Attending Physician VI	K06	2.0	413,826	-	-
1652-Attending Physician Senior 6	K	6.0	1,194,763	1.0	208,963
		8.0	\$1,608,589	1.0	\$208,963
10435-Ambulatory Social Work					
0907-Clerk V	11	1.0	51,464	-	-
1524-Medical Social Worker III	17	4.0	284,438	-	-
1529-Dir of Medical Social Service	21	1.0	96,757	-	-
2158-Med Social Wrkr-JHS/ACHN/OFH	15	1.0	66,537	-	-
		7.0	\$499,196	-	-
10700-Austin-Westside					
0048-Administrative Assistant III	16	1.0	51,592	1.0	54,317
0907-Clerk V	11	7.0	313,219	7.0	349,379
1524-Medical Social Worker III	17	1.0	76,692	1.0	77,451
1636-Attending Physician VI	K06	1.0	174,018	1.0	173,472
1652-Attending Physician Senior 6	K	1.0	175,946	2.0	399,350
1653-Attending Physician Senior VII	K07	1.0	220,149	1.0	214,751
1816-Physician Assistant I	22	1.0	86,930	-	-
1941-Clinical Nurse I	FA	3.0	240,485	3.0	267,328
3990-APN-Nurse Practitioner	FF	-	-	1.0	122,054
5296-Medical Assistant	12	9.0	365,889	8.0	347,717
6651-Ambulatory Clinic Manager	23	1.0	98,580	1.0	76,827
6738-Psychiatric Social Worker	20	1.0	44,203	1.0	75,373
		27.0	\$1,847,703	27.0	\$2,158,019
10755-Behavioral Health					
0048-Administrative Assistant III	16	-	-	1.0	86,162
0907-Clerk V	11	5.0	232,461	4.0	198,979
1524-Medical Social Worker III	17	1.0	47,235	-	-
1526-Medical Social Worker V	19	1.0	55,408	1.0	55,001
1636-Attending Physician VI	K06	-	-	4.0	800,001
1941-Clinical Nurse I	FA	-	-	2.0	170,402
5296-Medical Assistant	12	5.0	192,181	3.0	123,168
5907-Dir of Behav Hlt Svcs PCMH OS	24	1.0	121,441	-	-
5925-Psychologist-Ambulatory	PSY	2.0	212,238	2.0	237,276
6651-Ambulatory Clinic Manager	23	-	-	1.0	93,796
6738-Psychiatric Social Worker	20	1.0	65,500	-	-
		16.0	\$926,464	18.0	\$1,764,785
10970-Breast & Cervical Screening					
0907-Clerk V	11	1.0	51,464	1.0	51,975
1816-Physician Assistant I	22	1.0	113,820	1.0	114,947
		2.0	\$165,284	2.0	\$166,922
11545-Child Advocacy Center					
0907-Clerk V	11	1.0	37,416	1.0	49,502
1943-Nurse Clinician	FC	-	-	1.0	107,717
5296-Medical Assistant	12	-	-	1.0	46,185
6651-Ambulatory Clinic Manager	23	1.0	76,445	-	-
6738-Psychiatric Social Worker	20	2.0	81,271	-	-
		4.0	\$195,132	3.0	\$203,404
11595-Cicero					
0048-Administrative Assistant III	16	1.0	53,786	1.0	59,211
0907-Clerk V	11	7.0	333,870	7.0	345,824
1524-Medical Social Worker III	17	-	-	1.0	55,912
1636-Attending Physician VI	K06	-	-	1.0	173,472

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1637-Attending Physician VII	K07	1.0	218,807	1.0	213,372
1652-Attending Physician Senior 6	K	3.0	562,476	2.0	417,926
1941-Clinical Nurse I	FA	4.0	345,614	4.0	355,612
2111-Physician Pub Health- As Req		1.0	110,690	1.0	110,689
5296-Medical Assistant	12	8.0	319,583	5.0	222,174
6651-Ambulatory Clinic Manager	23	1.0	111,122	1.0	115,105
6738-Psychiatric Social Worker	20	1.0	81,449	1.0	87,969
6983-Medical Assistant - Bilingual	12	-	-	3.0	117,624
		27.0	\$2,137,397	28.0	\$2,274,894
12320-Cottage Grove Medical Center					
0048-Administrative Assistant III	16	1.0	64,331	1.0	70,096
0907-Clerk V	11	5.0	231,968	5.0	238,914
1524-Medical Social Worker III	17	1.0	58,149	1.0	55,912
1636-Attending Physician VI	K06	-	-	1.0	173,472
1637-Attending Physician VII	K07	1.0	204,675	1.0	203,228
1652-Attending Physician Senior 6	K	3.0	426,472	2.0	417,926
1941-Clinical Nurse I	FA	2.0	126,485	3.0	293,598
3990-APN-Nurse Practitioner	FF	1.0	107,591	1.0	115,288
5296-Medical Assistant	12	5.0	200,815	6.0	252,937
6651-Ambulatory Clinic Manager	23	1.0	115,960	1.0	95,682
6738-Psychiatric Social Worker	20	1.0	68,842	1.0	82,597
		21.0	\$1,605,288	23.0	\$1,999,651
13480-Englewood (Auburn Gresham)					
0048-Administrative Assistant III	16	1.0	69,409	1.0	73,599
0907-Clerk V	11	6.0	279,537	6.0	299,159
1524-Medical Social Worker III	17	-	-	2.0	111,825
1637-Attending Physician VII	K07	1.0	216,650	1.0	225,957
1652-Attending Physician Senior 6	K	1.0	174,018	1.0	190,387
1653-Attending Physician Senior VII	K07	1.0	216,797	1.0	213,698
1941-Clinical Nurse I	FA	3.0	255,314	3.0	274,860
2137-Dietician II	16	1.0	44,047	1.0	52,102
5296-Medical Assistant	12	9.0	368,710	8.0	353,532
5925-Psychologist-Ambulatory	PSY	-	-	1.0	113,990
6651-Ambulatory Clinic Manager	23	1.0	93,330	1.0	116,593
6738-Psychiatric Social Worker	20	1.0	81,449	1.0	87,969
		25.0	\$1,799,261	27.0	\$2,113,669
13755-Fantus Health Center Administration					
1637-Attending Physician VII	K07	1.0	206,976	-	-
		1.0	\$206,976	-	-
13785-Fantus Primary Care-GMC					
0048-Administrative Assistant III	16	1.0	53,253	-	-
0110-Dir of Financial Control I	20	-	-	1.0	95,682
0907-Clerk V	11	16.0	775,582	17.0	832,332
1524-Medical Social Worker III	17	3.0	187,960	4.0	230,278
1526-Medical Social Worker V	19	3.0	166,221	2.0	110,003
1652-Attending Physician Senior 6	K	-	-	2.0	417,926
1941-Clinical Nurse I	FA	14.0	1,188,729	13.0	1,164,581
2137-Dietician II	16	1.0	44,047	1.0	52,102
2138-Dietician III	18	1.0	81,925	1.0	82,736
3990-APN-Nurse Practitioner	FF	6.0	649,267	7.0	807,614
4826-Health Advocate - Inpatient	11	-	-	1.0	48,208
5296-Medical Assistant	12	23.0	998,940	27.0	1,223,393
6651-Ambulatory Clinic Manager	23	2.0	202,936	2.0	201,732

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6738-Psychiatric Social Worker	20	-	-	3.0	235,124
		70.0	\$4,348,860	81.0	\$5,501,710
13945-Finance					
5929-Third Party Bill Follow Up Rp	13	16.0	670,994	13.0	727,695
6527-Pre-Registration Specialist	11	15.0	531,188	1.0	30,684
		31.0	\$1,202,182	14.0	\$758,379
14815-Home Transportation					
1996-Home Transportation Coord	14	-	-	1.0	37,839
6746-Patient Transport Coordinator	14	1.0	53,966	-	-
		1.0	\$53,966	1.0	\$37,839
15610-Logan Square					
0048-Administrative Assistant III	16	1.0	68,722	1.0	73,599
0907-Clerk V	11	6.0	255,381	6.0	287,288
1524-Medical Social Worker III	17	-	-	2.0	121,210
1636-Attending Physician VI	K06	1.0	159,928	1.0	173,472
1637-Attending Physician VII	K07	1.0	183,877	1.0	151,228
1652-Attending Physician Senior 6	K	1.0	159,928	-	-
1816-Physician Assistant I	22	1.0	72,010	1.0	112,414
1941-Clinical Nurse I	FA	3.0	194,081	3.0	197,228
2137-Dietician II	16	1.0	44,047	1.0	52,102
5296-Medical Assistant	12	7.0	288,315	6.0	282,944
6651-Ambulatory Clinic Manager	23	1.0	116,223	1.0	114,445
6738-Psychiatric Social Worker	20	1.0	77,726	1.0	83,973
6983-Medical Assistant - Bilingual	12	-	-	1.0	39,208
		24.0	\$1,620,238	25.0	\$1,689,110
16200-Morton East					
0907-Clerk V	11	-	-	1.0	51,975
3990-APN-Nurse Practitioner	FF	1.0	94,026	1.0	102,085
5296-Medical Assistant	12	1.0	37,968	1.0	43,486
6738-Psychiatric Social Worker	20	1.0	81,449	1.0	87,969
		3.0	\$213,443	4.0	\$285,516
16270-Near South					
0048-Administrative Assistant III	16	1.0	69,409	1.0	73,599
0907-Clerk V	11	6.0	257,267	5.0	243,553
1524-Medical Social Worker III	17	-	-	1.0	55,912
1610-Mental Health Specialist III	19	1.0	82,266	-	-
1636-Attending Physician VI	K06	1.0	166,329	-	-
1637-Attending Physician VII	K07	1.0	0	1.0	200,169
1941-Clinical Nurse I	FA	3.0	255,314	3.0	293,598
2137-Dietician II	16	1.0	44,047	1.0	52,102
3992-APN-Cert Regist Nurse Midwife	FF	1.0	124,488	-	-
5296-Medical Assistant	12	9.0	357,830	9.0	383,493
6651-Ambulatory Clinic Manager	23	1.0	97,120	1.0	100,099
6738-Psychiatric Social Worker	20	1.0	50,378	1.0	75,768
		26.0	\$1,504,448	23.0	\$1,478,293
16325-Network Diabetes Program					
0048-Administrative Assistant III	16	-	-	1.0	52,102
0907-Clerk V	11	3.0	142,415	3.0	132,147
1524-Medical Social Worker III	17	1.0	71,749	1.0	74,090
1816-Physician Assistant I	22	-	-	2.0	176,790
1941-Clinical Nurse I	FA	4.0	257,060	5.0	406,320
2137-Dietician II	16	2.0	138,270	2.0	140,487
2138-Dietician III	18	3.0	205,297	3.0	219,093

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
3991-APN-Clinical Nurse Specialist	FF	1.0	123,256	1.0	124,476
5296-Medical Assistant	12	6.0	231,001	7.0	281,775
6492-Network Diabetes Program Mgr	23	1.0	76,742	1.0	78,680
6651-Ambulatory Clinic Manager	23	1.0	99,344	1.0	120,044
6738-Psychiatric Social Worker	20	1.0	58,688	-	-
		23.0	\$1,403,822	27.0	\$1,806,003
17015-Oral Health					
0048-Administrative Assistant III	16	1.0	55,516	1.0	52,102
0050-Administrative Assistant IV	18	1.0	77,973	1.0	78,994
0907-Clerk V	11	4.0	199,701	3.0	149,766
0919-Business Office Supervisor	13	1.0	42,462	-	-
1500-Dental Assistant	14	6.0	273,366	6.0	292,433
1963-Dental Assistant	14	3.0	186,429	3.0	152,699
2094-DENTAL HYGIENIST	17	1.0	47,707	1.0	59,838
4880-Dentist IV	K04	5.0	775,671	5.0	806,861
6362-Chair of the Dept of Oral Hlth	K12	1.0	218,000	1.0	218,001
		23.0	\$1,876,825	21.0	\$1,810,694
17170-Patient Care Services					
5906-Nur & Care Mgt Spec PCMH OS	NS2	1.0	105,726	-	-
		1.0	\$105,726	-	-
17445-Pediatric Ambulatory					
0907-Clerk V	11	5.0	248,269	7.0	358,264
1524-Medical Social Worker III	17	1.0	58,149	1.0	77,451
1526-Medical Social Worker V	19	1.0	55,408	-	-
1636-Attending Physician VI	K06	2.0	263,204	2.0	346,944
1652-Attending Physician Senior 6	K	-	-	1.0	208,963
1941-Clinical Nurse I	FA	2.0	154,653	3.0	237,507
5296-Medical Assistant	12	6.0	237,784	7.0	289,965
6651-Ambulatory Clinic Manager	23	1.0	77,010	1.0	76,827
6738-Psychiatric Social Worker	20	-	-	1.0	82,316
		18.0	\$1,094,477	23.0	\$1,678,236
19005-Robbins Health Center					
0282-Management Analyst III	18	-	-	1.0	86,655
0907-Clerk V	11	6.0	273,088	6.0	289,737
1524-Medical Social Worker III	17	-	-	2.0	111,825
1636-Attending Physician VI	K06	-	-	1.0	208,963
1637-Attending Physician VII	K07	1.0	213,750	1.0	182,191
1652-Attending Physician Senior 6	K	3.0	593,971	3.0	626,889
1941-Clinical Nurse I	FA	3.0	287,848	3.0	273,888
3990-APN-Nurse Practitioner	FF	1.0	120,316	1.0	122,054
5296-Medical Assistant	12	8.0	334,878	10.0	436,782
6231-Interpreter	14	1.0	54,969	1.0	58,628
6651-Ambulatory Clinic Manager	23	1.0	94,049	1.0	117,672
6738-Psychiatric Social Worker	20	1.0	70,723	1.0	83,973
		25.0	\$2,043,592	31.0	\$2,599,257
19105-SCC Administration					
3990-APN-Nurse Practitioner	FF	1.0	107,591	-	-
		1.0	\$107,591	-	-
19115-SCC Nursing					
2065-Orthopedic Technician	15	0.0	1	-	-
		0.0	\$1	-	-
19215-Sengstacke					
0048-Administrative Assistant III	16	2.0	107,039	1.0	52,102

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	8.0	336,547	11.0	535,267
1524-Medical Social Worker III	17	-	-	1.0	61,487
1637-Attending Physician VII	K07	1.0	187,600	1.0	151,228
1652-Attending Physician Senior 6	K	2.0	413,395	2.0	417,926
1941-Clinical Nurse I	FA	5.0	415,719	4.0	389,014
2055-Ophthal Elec & Visual Tech	12	3.0	106,984	-	-
3990-APN-Nurse Practitioner	FF	2.0	226,586	2.0	241,347
5296-Medical Assistant	12	10.0	416,041	9.0	389,824
6651-Ambulatory Clinic Manager	23	1.0	115,072	1.0	100,888
6687-Ophthalmic Surgical Coord	14	1.0	47,585	-	-
6738-Psychiatric Social Worker	20	1.0	68,158	1.0	75,496
		36.0	\$2,440,726	33.0	\$2,414,579
19465-South Suburban Specialty Care Center					
0048-Administrative Assistant III	16	-	-	1.0	90,698
0907-Clerk V	11	5.0	222,165	7.0	319,542
1636-Attending Physician VI	K06	-	-	1.0	208,957
1652-Attending Physician Senior 6	K	4.0	787,492	4.0	697,114
1941-Clinical Nurse I	FA	3.0	288,281	5.0	467,740
2055-Ophthal Elec & Visual Tech	12	1.0	130,000	-	-
5296-Medical Assistant	12	6.0	259,994	7.0	328,136
6232-Med Dir Oak Forest Health Ctr	K09	1.0	263,105	1.0	257,914
6651-Ambulatory Clinic Manager	23	1.0	97,607	1.0	100,099
		21.0	\$2,048,644	27.0	\$2,470,200
19470-South Suburban Specialty-Oak Forest					
0050-Administrative Assistant IV	18	1.0	84,197	1.0	85,032
0907-Clerk V	11	12.0	518,858	15.0	728,693
1524-Medical Social Worker III	17	1.0	55,365	1.0	55,912
1816-Physician Assistant I	22	1.0	118,977	-	-
1941-Clinical Nurse I	FA	6.0	575,735	5.0	469,810
3990-APN-Nurse Practitioner	FF	1.0	122,422	-	-
5296-Medical Assistant	12	13.0	519,874	12.0	512,278
6231-Interpreter	14	1.0	58,805	1.0	59,463
6651-Ambulatory Clinic Manager	23	1.0	124,010	1.0	101,100
6738-Psychiatric Social Worker	20	1.0	53,612	1.0	75,373
		38.0	\$2,231,855	37.0	\$2,087,662
20200-The Jorge Prieto Health Center					
0048-Administrative Assistant III	16	1.0	53,253	-	-
0283-Management Analyst IV	20	1.0	79,159	1.0	79,957
0907-Clerk V	11	10.0	445,312	8.0	395,199
1500-Dental Assistant	14	1.0	38,119	-	-
1524-Medical Social Worker III	17	1.0	55,792	1.0	61,838
1636-Attending Physician VI	K06	1.0	157,565	1.0	173,472
1638-Attending Physician VIII	K08	1.0	235,765	1.0	228,816
1652-Attending Physician Senior 6	K	3.0	547,679	3.0	598,984
1941-Clinical Nurse I	FA	4.0	325,523	4.0	303,951
2141-Special Procedures Technician	17	1.0	54,817	1.0	61,487
5296-Medical Assistant	12	11.0	456,332	7.0	320,855
5925-Psychologist-Ambulatory	PSY	1.0	102,943	-	-
6651-Ambulatory Clinic Manager	23	1.0	100,571	1.0	76,827
6738-Psychiatric Social Worker	20	1.0	35,893	1.0	75,961
6983-Medical Assistant - Bilingual	12	-	-	5.0	196,038
		38.0	\$2,688,723	34.0	\$2,573,385
20595-VISTA(Northwest/Palatine)					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	3.0	153,882	4.0	191,618
1524-Medical Social Worker III	17	-	-	1.0	55,912
1636-Attending Physician VI	K06	-	-	1.0	173,472
1652-Attending Physician Senior 6	K	3.0	607,964	3.0	478,822
1653-Attending Physician Senior VII	K07	1.0	232,572	1.0	225,745
1941-Clinical Nurse I	FA	3.0	286,074	5.0	419,031
5296-Medical Assistant	12	6.0	239,646	6.0	249,654
6651-Ambulatory Clinic Manager	23	1.0	96,422	1.0	120,044
6738-Psychiatric Social Worker	20	1.0	77,726	1.0	83,973
		18.0	\$1,694,286	23.0	\$1,998,271
20730-Woodlawn Adult					
0907-Clerk V	11	5.0	235,647	5.0	246,819
1550-Social Services Coordinator	24	-	-	1.0	86,590
1636-Attending Physician VI	K06	1.0	157,565	1.0	173,472
1652-Attending Physician Senior 6	K	2.0	407,271	3.0	626,889
1816-Physician Assistant I	22	2.0	197,370	2.0	185,231
1941-Clinical Nurse I	FA	2.0	166,743	2.0	158,641
5296-Medical Assistant	12	5.0	207,935	6.0	274,856
6651-Ambulatory Clinic Manager	23	1.0	43,809	1.0	96,257
6738-Psychiatric Social Worker	20	1.0	65,498	1.0	76,264
		19.0	\$1,481,838	22.0	\$1,925,020
10415-Amb. Care-Mammography					
0048-Administrative Assistant III	16	1.0	53,786	1.0	61,032
0907-Clerk V	11	7.0	346,022	8.0	400,979
1941-Clinical Nurse I	FA	3.0	286,935	3.0	274,838
2055-Ophthal Elec & Visual Tech	12	4.0	164,672	8.0	323,182
5296-Medical Assistant	12	7.0	286,047	4.0	154,232
6651-Ambulatory Clinic Manager	23	1.0	103,626	1.0	76,827
6686-Ophthalmic Technician	13	1.0	41,168	-	-
6687-Ophthalmic Surgical Coord	14	-	-	1.0	39,772
6738-Psychiatric Social Worker	20	1.0	40,700	-	-
		25.0	\$1,322,956	26.0	\$1,330,861
13730-Family Planning Fantus					
0907-Clerk V	11	2.0	99,278	-	-
1941-Clinical Nurse I	FA	2.0	182,620	3.0	270,285
5296-Medical Assistant	12	3.0	121,367	4.0	171,518
		7.0	\$403,265	7.0	\$441,803
13775-Fantus Nursing Admin					
3990-APN-Nurse Practitioner	FF	1.0	81,556	-	-
		1.0	\$81,556	-	-
13830-FHC-1St Flr. Clinical					
0048-Administrative Assistant III	16	1.0	51,592	1.0	54,844
0907-Clerk V	11	5.0	247,761	5.0	238,472
1524-Medical Social Worker III	17	1.0	75,866	2.0	111,825
1941-Clinical Nurse I	FA	3.0	275,511	7.0	593,575
5296-Medical Assistant	12	8.0	314,188	9.0	370,952
6651-Ambulatory Clinic Manager	23	1.0	103,626	-	-
		19.0	\$1,068,544	24.0	\$1,369,668
13835-FHC-2Nd Flr. Clinical					
0907-Clerk V	11	1.0	37,778	-	-
5296-Medical Assistant	12	1.0	38,821	-	-
		2.0	\$76,599	-	-
13840-FHC-3Rd Flr. Clinical					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0048-Administrative Assistant III	16	1.0	53,253	-	-
1816-Physician Assistant I	22	1.0	73,090	-	-
1941-Clinical Nurse I	FA	3.0	253,922	-	-
5296-Medical Assistant	12	2.0	82,456	-	-
		7.0	\$462,721	-	-
13845-FHC-4Th Flr. Clinical					
0907-Clerk V	11	4.0	185,438	2.0	101,477
1941-Clinical Nurse I	FA	2.0	129,414	4.0	325,267
5296-Medical Assistant	12	4.0	154,514	4.0	156,832
		10.0	\$469,366	10.0	\$583,576
13850-FHC-Central & Appoint					
0907-Clerk V	11	2.0	87,255	2.0	92,152
1941-Clinical Nurse I	FA	1.0	61,502	-	-
5296-Medical Assistant	12	2.0	76,872	3.0	133,959
		5.0	\$225,629	5.0	\$226,111
14240-General Administration					
0051-Administrative Assistant V	20	3.0	262,409	3.0	278,295
0111-Dir of Financial Control II	21	1.0	69,800	1.0	72,005
0907-Clerk V	11	2.0	95,086	-	-
1687-Assistant Administrator	23	1.0	76,445	1.0	78,007
1816-Physician Assistant I	22	2.0	184,997	-	-
1943-Nurse Clinician	FC	5.0	523,898	3.0	321,013
3990-APN-Nurse Practitioner	FF	3.0	318,824	-	-
5905-Clin Decis Supt Alst PCMH OS	23	2.0	164,093	2.0	167,750
5906-Nur & Care Mgt Spec PCMH OS	NS2	-	-	1.0	105,188
5911-Dir Reg Opr OFHC South Sub Cl	24	1.0	151,009	-	-
5914-Dir Reg Opr Central Campus	24	1.0	130,050	-	-
5947-Chf Operating Off Ambul Svcs	24	1.0	275,000	-	-
5970-Director, North/West Cluster	24	1.0	129,412	-	-
5971-Director, South Clinic Cluster	24	1.0	132,001	-	-
6231-Interpreter	14	3.0	158,096	3.0	164,276
6312-Assoc Med Dir of Prim Cr ACHN	K	1.0	234,994	1.0	233,690
6360-Assoc Med Dir Amb Pediatrics	K	1.0	222,957	1.0	236,781
6464-Assoc Nurse Exec Outpatient	24	1.0	210,000	-	-
6716-Clerk Typist AFSCME	11	-	-	1.0	51,975
6761-Dir of Ambulatory Procedu Unit	24	-	-	1.0	231,451
6775-Manager of WIC Program	23	2.0	184,724	1.0	76,827
8003-Assoc Nurse Exec Amb Srvc	24	-	-	1.0	210,001
8016-COO, Ambulatory Srvc	24	-	-	1.0	275,001
8059-Dir of Rgnl Ops, Cntrl Campus	24	-	-	1.0	132,001
8060-Dir of Rgnl Ops, N/W Cluster	24	-	-	1.0	129,413
8061-Dir of Rgnl Ops, OFHS/SSC	24	-	-	1.0	151,008
8062-Dir of Rgnl Ops, South Cistr	24	-	-	1.0	132,001
8078-Medical Dir, Amb Svcs	K12	-	-	1.0	275,001
		32.0	\$3,523,795	26.0	\$3,321,685
14915-Human Resources					
1043-Director of Human Resources	24	1.0	130,625	-	-
5376-Sr Human Resources Coordinator	22	1.0	80,082	2.0	156,827
5377-Human Resources Specialist	18	1.0	67,061	-	-
5383-HR Receptionist (RWDSU)	10	1.0	34,299	1.0	34,122
		4.0	\$312,067	3.0	\$190,949
19220-Sengstacke Pharmacy					
0048-Administrative Assistant III	16	-	-	2.0	104,204

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	8.0	306,507	3.0	135,073
1524-Medical Social Worker III	17	-	-	1.0	55,912
1526-Medical Social Worker V	19	-	-	1.0	39,208
1636-Attending Physician VI	K06	-	-	2.0	346,944
1941-Clinical Nurse I	FA	2.0	123,002	3.0	220,480
2137-Dietician II	16	-	-	1.0	52,102
3990-APN-Nurse Practitioner	FF	-	-	2.0	207,692
5296-Medical Assistant	12	6.0	240,779	5.0	210,550
6651-Ambulatory Clinic Manager	23	1.0	99,310	1.0	76,827
		17.0	\$769,598	21.0	\$1,448,992
20985-Clinic D Oral/OB					
0048-Administrative Assistant III	16	1.0	53,786	1.0	54,191
0907-Clerk V	11	3.0	150,437	5.0	250,474
1500-Dental Assistant	14	-	-	1.0	45,088
1524-Medical Social Worker III	17	-	-	1.0	55,912
1941-Clinical Nurse I	FA	4.0	336,793	6.0	530,980
3990-APN-Nurse Practitioner	FF	-	-	1.0	81,973
5296-Medical Assistant	12	7.0	279,112	6.0	254,024
6651-Ambulatory Clinic Manager	23	1.0	27,380	2.0	180,452
6738-Psychiatric Social Worker	20	1.0	77,726	1.0	83,832
		17.0	\$925,234	24.0	\$1,536,927
20990-Clinic E Surgery					
0048-Administrative Assistant III	16	1.0	69,409	1.0	73,599
0907-Clerk V	11	6.0	285,297	5.0	235,007
1524-Medical Social Worker III	17	-	-	1.0	55,912
1526-Medical Social Worker V	19	-	-	1.0	79,279
1941-Clinical Nurse I	FA	4.0	377,264	4.0	338,776
3990-APN-Nurse Practitioner	FF	-	-	2.0	204,027
5296-Medical Assistant	12	10.0	388,904	11.0	447,343
6651-Ambulatory Clinic Manager	23	1.0	98,580	2.0	195,986
		22.0	\$1,219,454	27.0	\$1,629,929
20995-Clinic F Minor Procedure					
0048-Administrative Assistant III	16	1.0	53,253	1.0	52,102
0907-Clerk V	11	6.0	277,687	6.0	282,876
1524-Medical Social Worker III	17	-	-	1.0	39,208
1526-Medical Social Worker V	19	-	-	1.0	39,208
1941-Clinical Nurse I	FA	6.0	501,533	6.0	479,365
1964-Operating Room Technician	12	2.0	76,872	2.0	78,416
3990-APN-Nurse Practitioner	FF	-	-	1.0	81,973
5296-Medical Assistant	12	11.0	444,318	14.0	593,602
6651-Ambulatory Clinic Manager	23	1.0	103,626	1.0	98,964
		27.0	\$1,457,289	33.0	\$1,745,714
21000-Clinic G Oncology & Dermatolog					
0907-Clerk V	11	5.0	243,850	5.0	239,907
1524-Medical Social Worker III	17	-	-	1.0	55,912
1816-Physician Assistant I	22	-	-	1.0	106,039
1941-Clinical Nurse I	FA	4.0	377,600	4.0	318,854
3990-APN-Nurse Practitioner	FF	-	-	2.0	183,233
5296-Medical Assistant	12	9.0	361,226	8.0	346,597
6651-Ambulatory Clinic Manager	23	-	-	1.0	104,996
		18.0	\$982,676	22.0	\$1,355,539
21005-Clinic H Surgery					
0048-Administrative Assistant III	16	1.0	53,253	1.0	52,102

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0907-Clerk V	11	5.0	250,200	8.0	400,946
1941-Clinical Nurse I	FA	3.0	242,823	3.0	274,010
3990-APN-Nurse Practitioner	FF	1.0	114,026	1.0	122,054
4779-Med Lab Tech II ACHN Sat	11	1.0	50,107	1.0	50,604
5296-Medical Assistant	12	7.0	284,305	7.0	294,601
6651-Ambulatory Clinic Manager	23	1.0	103,626	-	-
		19.0	\$1,098,340	21.0	\$1,194,318
21160-Clinic I Orthopedics					
0048-Administrative Assistant III	16	1.0	53,253	1.0	52,102
0907-Clerk V	11	6.0	295,303	6.0	298,719
1816-Physician Assistant I	22	-	-	4.0	362,620
1941-Clinical Nurse I	FA	2.0	192,667	2.0	159,628
3990-APN-Nurse Practitioner	FF	2.0	220,514	2.0	245,388
5296-Medical Assistant	12	9.0	353,160	7.0	288,561
6651-Ambulatory Clinic Manager	23	1.0	97,607	1.0	96,121
		21.0	\$1,212,504	23.0	\$1,503,138
21165-South Suburban ICC Oak Forest					
0907-Clerk V	11	8.0	336,418	-	-
1636-Attending Physician VI	K06	7.0	1,157,026	-	-
1816-Physician Assistant I	22	1.0	73,630	-	-
1941-Clinical Nurse I	FA	10.0	961,745	-	-
5296-Medical Assistant	12	12.0	477,841	-	-
6651-Ambulatory Clinic Manager	23	1.0	116,223	-	-
		39.0	\$3,122,883	-	-
21170-Community Triage Center					
5907-Dir of Behav Hlt Svcs PCMH OS	24	1.0	156,000	1.0	156,000
		1.0	\$156,000	1.0	\$156,000
Total Salaries and Positions		847.0	\$58,043,009	828.0	\$60,039,672
Turnover Adjustment		-	(5,309,712)	-	(5,774,179)
Operating Fund Totals		847.0	\$52,733,297	828.0	\$54,265,493

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.0	34,299	1.0	34,122
11	208.0	9,421,125	188.0	9,153,486
12	255.0	10,416,154	246.0	10,540,394
13	18.0	754,624	13.0	727,695
14	17.0	871,335	17.0	850,198
15	1.0	66,538	-	-
16	25.0	1,402,353	27.0	1,642,759
17	17.0	1,073,919	29.0	1,703,025
18	7.0	516,453	7.0	552,511
19	6.0	359,303	6.0	322,700
20	23.0	1,522,559	23.0	1,907,862
21	2.0	166,557	1.0	72,005
22	11.0	1,000,906	13.0	1,214,868
23	33.0	3,115,218	32.0	3,055,473
24	9.0	1,435,538	9.0	1,503,467
FA	113.0	9,666,989	115.0	9,929,165
FC	5.0	523,898	4.0	428,730
FF	22.0	2,410,463	25.0	2,761,259
K	34.0	6,509,326	31.0	6,178,536
K04	5.0	775,671	5.0	806,861
K06	16.0	2,649,461	17.0	3,126,113
K07	11.0	2,101,853	10.0	1,981,569
K08	1.0	235,765	1.0	228,816
K09	1.0	263,105	1.0	257,914
K12	1.0	218,000	2.0	493,002
NS2	1.0	105,726	1.0	105,188
PSY	3.0	315,181	3.0	351,266
	1.0	110,690	1.0	110,689
Total Salaries and Positions	847.0	\$58,043,009	828.0	\$60,039,672
Turnover Adjustment	-	\$(5,309,712)	-	\$(5,774,179)
Operating Funds Total	847.0	\$52,733,297	828.0	\$54,265,493

MISSION

The mission of the RMRCC is to provide the highest quality care for persons affected by infectious diseases with respect, dignity and compassion without regard to their ability to pay; to ensure a patient-centered and consumer-guided environment; and to seek to better understand and to prevent these diseases through education and research.

MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

KEY ACTIVITIES AND SERVICES

- Demonstrates a system-wide integration of the Ryan White funded projects providing reliable access to Medical Home for those affected by HIV/AIDS.
- Coordinates HIV service to improve access across CCHHS by working with partner clinics and clinic leadership.
- Improves alignment with US National HIV/AIDS Strategy by increasing HIV testing across CCHHS, linking those diagnosed with HIV to care, retaining them in care and treating them to achieve virologic suppression.
- Improves consistency in delivering a positive experience to all patients in alignment with CCHHS "Patient Experience Initiative".
- Increases access to screening and prevention of HIV through routine testing and Pre-Exposure Prophylaxis (PrEP) services within CCHHS .
- Expands capacity to test, treat, and cure Hepatitis C in support of CCHHS and CountyCare.
- Ensures access to all eligible benefits by providing benefits counseling to all CORE Center patients.

Program	2018 FTE	2018 Expenses
10765-Benefits Case Management	9.0	628,319
11080-Building Services	2.0	115,925
11950-Community Education / Grants Oversight	1.0	79,558
15430-Laboratory	4.0	242,201
15995-Medical Records	1.0	60,956
16010-Medical Services	18.0	2,881,830
17190-Patient Care Attendants	8.0	476,320
17215-Patient Services	10.0	1,015,568
17610-Pharmacy	8.0	840,895
18800-Registration	7.0	357,666
10155-Administration	5.0	504,777
21150-Epidemiology	1.0	305,346

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or "programs" present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Below is the current list of Ruth M. Rothstein Core Center's programs which will be reflected as administrative units once the transition has been completed in FY 2019.

10155 - ADMINISTRATION

Provides supervision of Center programs and responsible for the overall functioning of the clinics.

16010 - MEDICAL SERVICES

Provides direct care for specialty and primary care, dental services, pharmacy, and laboratory.

17215 - PATIENT SERVICES

Provides nursing services covering primary and specialty care.

13945 - FINANCE

Administers finance functions related to the revenue cycle including registration and access.

35080 - COMMUNITY SERVICES

Provides prevention education to the community.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

CORE Center Access Line Services were implemented to improve patient experience and reduce visit wait times, resulting in >80% of calls answered directly. Reminder calls and pre-registration services began January of 2017, resulting in contact being made for all scheduled patients (both primary and specialty care appointments) to ensure that insurance information is current upon arrival for appointment.

Patient flow through registration and primary care (PCMH) clinics has been redesigned, resulting in reduced waits an redesigned resulting in reduced waits and improved patient experience. 50% of the sessions were completed with plans to get to 100% by 1st quarter of 2018.

Efforts to re-engage patients lost to care, including a text messaging alerts, have been successfully rolled out and expanded.

Alerts are now being provided for Stroger inpatients and both CORE CCHHS outpatients. Efforts to involve the larger AIDS service community (outside of CCHHS) are underway.

CORE expanded access of HIV Pre-Exposure Prophylaxis (PrEP) clinic and has collaborated with ACHN clinics to provide health education and medication access to prevent HIV acquisition in high-risk individuals. This collaboration is intended to serve as a gateway for primary care access for those accessing PrEP.

In support of our broader mission to combat all infectious diseases, CORE expanded access to the FibroScan procedure for patients with Chronic Hepatitis B and C as a referral. CORE has become a referral resource for County Care as well as the larger community with appointments scheduled 3 days a week. Hepatitis specialty clinic has increased from 4 to 8 sessions per month.

Out Patient Antibiotic Therapy (OPAT) will expand with a 4 to 6 week course of antimicrobial infusion to be provided at the CORE Center, allowing for shorter hospital stays /closer of treatment.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

In FY18, CORE Centers proposed budget request of \$15.1M includes salaries and benefits costs for 74 FTE. Other costs impacting CORE in FY18 include increasing uncompensated care, increasing pharmacy and laboratory costs and the assumption of more capital expenses within CCHHS-CORE operational budget.

Increase visit volume by 10% by:

- Enhancing outreach and patient navigation programs developed (e.g., Project Connect, alerts when out-of-care HIV patients register in any CCHHS facility) to reengage patients lost to care.
- Cooperating and collaborating with non-HIV care providers in related clinical domains at each CCHHS HIV site and at CCHHS ambulatory care sites without formal HIV care programs, e.g., in screening and testing for HIV, recruiting eligible patients into HIV pre-exposure prophylaxis (PrEP) and managing other sexually transmitted diseases.
- Improving access to the CORE Center’s HIV related specialty services for HIV +patient receiving primary care outside of CORE.
- Expanding availability of OPAT infusion services at the CORE for all eligible post-hospital patients in need of long term antibiotic therapy.
- Increasing marketing and messaging to better inform targeted

Fund Category	Appropriations (\$ thousands)		
	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Enterprise Fund	12,183	12,818	15,083
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	78.0	78.0	74.0

audiences and the general public about the wide range and high quality of HIV/HCV and related services available at the CORE and other CCHHS facilities.

Improve patient experience by:

- Expanding hours of the CORE Center Access Line to ensure reliable responses to calls, to verify insurance and to educate patients regarding eligible benefits (to include the AIDS Drug Assistance Program ADAP).
- Completing patient flow redesign through registration and primary care visits to reduce wait times.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Medical Services Output Metric						
Total visits	46,523	11,040	11,985	45,988	46,523	50,587
Total patients served	11,780	5,459	5,871	13,481	13,547	14,829
Department Efficiency Metric						
TBD	TBD	TBD	TBD	TBD	TBD	TBD
Medical Services Outcome Metric						
Patient satisfaction	85%	85%	85%	85%	100%	90%
Zero Based Budget Metric						
Cost per visit	\$17	\$20	\$20	\$20	\$17	\$20

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41217)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	6,920,060	6,766,501	(153,559)
501165-Planned Salary Adjustment	38,282	35,573	(2,709)
501210-Planned Overtime Compensation	45,000	95,000	50,000
501295-Sal/Wag Of Per Diem Empl	-	70,200	70,200
501510-Mandatory Medicare Cost	101,231	108,886	7,655
501585-Insurance Benefits	3,500	967,661	964,161
Personal Services Total	7,108,073	8,043,821	935,748
Contractual Service			
520005-Ambulance Service	17,868	9,200	(8,668)
520049-Scavenger And Haz Mat Services	940	-	(940)
520189-Laundry And Linen Svcs	840	773	(67)
520259-Postage	840	773	(67)
520279-Shipping And Freight Services	252	-	(252)
520389-Contract Maintenance Service	37,600	34,592	(3,008)
520485-Graphics And Reproduction Svcs	5,039	-	(5,039)
520649-Media Storage Services	2,519	-	(2,519)
520825-Professional Services	22,560	11,329	(11,231)
521005-Professional Legal Expenses	16,796	-	(16,796)
521200-Lab Testing And Analysis	8,398	8,389	(9)
Contractual Service Total	113,652	65,055	(48,597)
Supplies & Materials			
530005-Food Supplies	1,680	1,678	(2)
530100-Wearing Apparel	840	839	(1)
530170-Institutional Supplies	1,171	50,839	49,668
530600-Office Supplies	15,519	7,952	(7,567)
530635-Books, Periodicals And Publish	1,680	1,678	(2)
530700-Multimedia Supplies	8,398	8,280	(118)
530785-Medical, Dental And Lab Supplies	54,579	41,934	(12,645)
530905-Pharmaceuticals Supplies	5,206,472	5,170,000	(36,472)
Supplies & Materials Total	5,290,339	5,283,200	(7,139)
Operations & Maintenance			
540005-Utilities	297,210	337,689	40,479
540129-Maint And Subscription Svcs	-	1,339,106	1,339,106
540345-Property Maint And Operations	4,199	-	(4,199)
Operations & Maintenance Total	301,409	1,676,795	1,375,386
Rental & Leasing			
550005-Office And Data Proc Equip Rental	5,000	14,277	9,277
Rental & Leasing Total	5,000	14,277	9,277
Operating Funds Total	12,818,473	15,083,149	2,264,676

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10765-Benefits Case Management					
1515-Caseworker V	18	1.0	54,916	1.0	55,555
1523-Medical Social Worker II	16	3.0	170,360	3.0	177,270
1524-Medical Social Worker III	17	2.0	110,730	1.0	61,487
1699-Public Health Educator-CCH	16	1.0	67,176	1.0	67,843
1719-Grant Coordinator	23	1.0	124,367	1.0	124,010
2158-Med Social Wrkr-JHS/ACHN/OFH	15	1.0	63,652	1.0	67,194
6490-Trans Care Coordinator	22	1.0	73,486	1.0	74,960
		10.0	\$664,687	9.0	\$628,319
11080-Building Services					
0251-Business Manager I	18	1.0	73,026	1.0	77,035
0912-Administrative Aide	CC	1.0	38,172	1.0	38,890
		2.0	\$111,198	2.0	\$115,925
11155-C.O.R.E. - Administration					
1500-Dental Assistant	14	1.0	44,615	-	-
		1.0	\$44,615	-	-
11950-Community Education / Grants Oversight					
1956-Asst Div Nursing Director	NS2	1.0	81,162	-	-
2117-Epidemiologist III	18	1.0	77,718	1.0	79,558
		2.0	\$158,880	1.0	\$79,558
15430-Laboratory					
1842-Laboratory Technician III	13	1.0	57,655	1.0	58,225
1843-Medical Technologist I	14	3.0	182,169	3.0	183,976
2096-HEALTH ADVOCATE	10	1.0	42,592	-	-
		5.0	\$282,416	4.0	\$242,201
15995-Medical Records					
2011-Medical Records Technician	14	1.0	60,357	1.0	60,956
		1.0	\$60,357	1.0	\$60,956
16010-Medical Services					
1500-Dental Assistant	14	2.0	89,844	3.0	142,278
1636-Attending Physician VI	K06	1.0	159,928	-	-
1637-Attending Physician VII	K07	1.0	213,750	1.0	206,977
1645-Medical Division Chairman VIII	K08	1.0	226,752	1.0	257,596
1649-Medical Div Chairman XII	K	1.0	237,321	1.0	234,971
1654-Attending Physician Sr VIII	K08	1.0	240,588	1.0	242,969
3990-APN-Nurse Practitioner	FF	4.0	452,968	4.0	463,821
4880-Dentist IV	K04	2.0	317,076	2.0	320,214
6544-Attending Physician VI-SC	K	1.0	188,760	2.0	373,058
6546-Attending Physician VII-SC	K	2.0	447,119	2.0	456,173
6555-Medical Div Chair XI SC	K	1.0	282,398	1.0	183,774
		17.0	\$2,856,504	18.0	\$2,881,830
17190-Patient Care Attendants					
4826-Health Advocate - Inpatient	11	1.0	36,962	-	-
5296-Medical Assistant	12	6.0	257,047	6.0	277,423
6491-Mgr of Patient Cent Care	23	1.0	116,183	1.0	119,707
6639-Manager, HIV Access Services	23	1.0	77,274	1.0	79,190
		9.0	\$487,466	8.0	\$476,320
17215-Patient Services					
1941-Clinical Nurse I	FA	4.0	365,531	4.0	376,866
1942-Clinical Nurse II	FB	3.0	304,659	3.0	307,682
1943-Nurse Clinician	FC	1.0	106,662	1.0	107,717
1957-Divisional Nursing Director	NS3	1.0	126,010	1.0	125,875
5384-Nurse Coordinator II	NS2	1.0	94,086	1.0	97,427

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
17610-Pharmacy		10.0	\$996,948	10.0	\$1,015,568
1874-Director of Pharmacy	24	1.0	160,591	1.0	160,591
1878-Pharmacist	RX1	4.0	512,144	4.0	517,213
2051-Pharmacy Tech ARNTE	PB	3.0	155,084	3.0	163,092
		8.0	\$827,819	8.0	\$840,895
18800-Registration					
0907-Clerk V	11	7.0	353,639	7.0	357,666
		7.0	\$353,639	7.0	\$357,666
10155-Administration					
0050-Administrative Assistant IV	18	1.0	61,823	1.0	71,954
1111-Systems Analyst II	18	1.0	76,125	1.0	76,881
1687-Assistant Administrator	23	1.0	119,205	1.0	121,559
1723-Associate Admin Nursing Servic	NS5	1.0	137,990	1.0	137,991
4097-Project Mgr-Support Svcs Hlth	23	1.0	93,116	1.0	96,391
		5.0	\$488,259	5.0	\$504,777
21150-Epidemiology					
6555-Medical Div Chair XI SC	K	1.0	314,670	1.0	305,346
		1.0	\$314,670	1.0	\$305,346
Total Salaries and Positions		78.0	\$7,647,458	74.0	\$7,509,363
Turnover Adjustment		-	(727,398)	-	(742,862)
Operating Fund Totals		78.0	\$6,920,060	74.0	\$6,766,501

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.0	42,592	-	-
11	8.0	390,601	7.0	357,666
12	6.0	257,047	6.0	277,423
13	1.0	57,655	1.0	58,225
14	7.0	376,985	7.0	387,211
15	1.0	63,652	1.0	67,194
16	4.0	237,536	4.0	245,114
17	2.0	110,730	1.0	61,487
18	5.0	343,608	5.0	360,983
22	1.0	73,486	1.0	74,960
23	5.0	530,145	5.0	540,857
24	1.0	160,591	1.0	160,591
CC	1.0	38,172	1.0	38,890
FA	4.0	365,531	4.0	376,866
FB	3.0	304,659	3.0	307,682
FC	1.0	106,662	1.0	107,717
FF	4.0	452,968	4.0	463,821
K	6.0	1,470,268	7.0	1,553,322
K04	2.0	317,076	2.0	320,214
K06	1.0	159,928	-	-
K07	1.0	213,750	1.0	206,977
K08	2.0	467,340	2.0	500,564
NS2	2.0	175,248	1.0	97,427
NS3	1.0	126,010	1.0	125,875
NS5	1.0	137,990	1.0	137,991
PB	3.0	155,084	3.0	163,092
RX1	4.0	512,144	4.0	517,213
Total Salaries and Positions	78.0	\$7,647,458	74.0	\$7,509,363
Turnover Adjustment	-	\$(727,398)	-	\$(742,862)
Operating Funds Total	78.0	\$6,920,060	74.0	\$6,766,501

MISSION

The Cook County Department of Public Health (CCDPH) works to achieve health equity for all Cook County residents through its leadership and partnerships promoting healthy lifestyles, while advocating for the environmental and social conditions necessary for physical, mental, and social well-being.

MANDATES

The Cook County Department of Public Health ("Department") (CCDPH) was established pursuant to provisions of the Act entitled "An Act in relation to the establishment and maintenance of county and multiple-county public health department," approved July 9, 1943, as amended. (Ord. No. 04-0-13, § 1(5-200), 3-9-2004.).

KEY ACTIVITIES AND SERVICES

- Conducts communicable disease control.
- Develop policies and plans that support individual and community health efforts.
- Diagnoses and investigates health problems and hazards in the community.
- Enforces laws and regulations that protect health and ensure safety.
- Conducts environmental health inspections.
- Evaluates effectiveness, accessibility, and quality of personal and population-based health services.
- Informs, educates, and empowers people about health issues.
- Monitors health status to identify community health problems.
- Handles public health emergency preparedness.
- Handles public health nursing case management of high risk infants.

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or "programs" present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Program	2018 FTE	2018 Expenses
10805-Bioterrorism Preparedness and Response	2.0	185,366
13525-Epidemiology, Population Health and Accreditation	3.0	275,285
16485-Nursing - Administration and Emergency Preparedness	5.0	431,954
16490-Nursing - Breast & Cervical Cancer Prevention	3.0	289,008
16520-Nursing - Public Health	38.0	3,585,031
16540-Nursing - Support Services	12.0	625,615
17605-PH Policy & PH Information	2.0	177,659
17995-Prevention Services	13.0	1,203,713
18220-Providing Disease Control	14.0	1,262,485
18225-Providing Environmental Health Services	15.0	1,293,786
14240-General Administration	2.0	311,841
18230-Providing Lead Poisoning Prevention Services	1.0	85,032

Below is the current list of Department of Public Health's programs which will be reflected as administrative units once the transition has been completed in FY 2019.

10155 - ADMINISTRATION

Supervises departmental programs and manages administrative functions.

35295 - INTEGRATED HEALTH

Provides public health nursing services, vision and hearing screening of pre-school/school aged children, case management of high risk infants, Breast and Cervical Cancer Screening Program, nursing and clerical support for clinics.

35200 - ENVIRONMENTAL HEALTH

Provides inspection of restaurants/food services, tattoo/body art providers, community swimming pools, private wells/septic systems, indoor air quality, vector control, and environmental lead for the purpose of preventing disease.

35075 - COMMUNICABLE DISEASES

Prevents the spread of infectious diseases through disease surveillance, outbreak response, community education, and mitigation activities.

13160 - EDUCATION SERVICES

Provides community health education, builds knowledge and skills of individuals to support organizational and community level changes promoting health and wellness.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

In FY 2017, the Cook County Department of Public Health (CCDPH) continues to leverage and strengthen the tools and skills derived from the 5-day Kaizen quality improvement event held in 2015. The goal of the Kaizen event was to reduce the mean time for case investigation for field-initiated gonorrhea and chlamydia cases under the age of 35 by 10% (baseline: 81 days) within 3 months. The STI Program continues to track three quantitative time measures and monitor project progress on reaching our goal of closing a field initiated case in under 73 days. CCDPH is pleased to demonstrate that sustained progress has been made on each

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Enterprise Fund	10,836	9,794	12,203
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	123.0	108.0	110.0

of the goals set forth by the STI Program resulting from the Kaizen project.

In FY 2016-2017, the goal for Communicable Diseases program (CD) in 2016-2017 is to reduce unidentified post-exposure prophylaxis (PEP) administration from 16% to < 10%. CCDPH has met its 2017 goals through education intervention at facilities with un- or under-reported instances of PEP to achieve a reduction from 16% to 7%. Going forward, the goal will be to maintain an 'unreported' proportion of less than 10%.

The Community Epidemiology and Health Planning Unit led and completed the Community Health Assessment (CHA) process for suburban Cook County, which is required by the Illinois Department of Public Health (IDPH) and the Public Health Accreditation Board (PHAB). The process consisted of four assessments, which included an analysis of community level data, a community survey, focus groups with community partners, and an assessment of the local public health system. The assessments led to the development of three priority areas around which CCDPH will focus concerted effort over the next 4 years, which include behavioral health, chronic disease, and health equity. Staff are currently working with community partners to identify strategies and develop plans for each priority.

CCDPH, through the agency's Prevention Services Unit (PSU), addresses chronic disease and other emerging public health issues, collaborating with numerous agencies to raise awareness, build capacity of individuals and organizations, and advance policy, systems and environmental improvements that influence health behaviors or protect the public's well-being.

In FY2017, PSU successes included: the Housing Authority of Cook County implementing smoke-free protections in all 22 of its properties, impacting over 3,500 residents; nearly 10 corner stores increasing availability of healthy foods to promote healthy eating; seven municipalities adopting Complete Streets policies supporting development of a transportation network that makes it easier and safer for residents to engage in physical activity; and two healthcare entities --- one of which was the CCHHS Ambulatory Community Health Network --- initiating development and implementation of a referral system that increases patient access to the evidence-based Chronic Disease Self-Management program. CCDPH also relaunched its Healthy HotSpot campaign and executed a complementary walking campaign --- Go The Distance, Cook County --- with over 200 pledges committing to walking more over the summer and 40,000 minutes logged. The agency further organized its 5th annual Change Institute, focusing on the impact of food on population health.

The Integrated Health Support Services (IHSS) Unit includes public health nursing functions, and recognizes each client as a unique individual, a member of a family, and a member of a community. IHSS carries out state mandated public health functions including High Risk Infant Follow-Up (HRIF) and Women Infants and Children (WIC). The HRIF program provides assessment, case management, and referral for infants who are premature, small for gestational age, born with certain birth defects, or other select conditions. In FY 2017, the average monthly caseload was approximately 1,400 infants.

Other critical programs include Lead, Tuberculosis, Perinatal Hepatitis B, and Hearing and Vision.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

In FY2018, CCDPHs proposed budget request of \$12.2M includes salaries and benefits costs for 110 FTE and provides for increasing salaries due to existing collective bargaining agreements and a shift of costs from fixed charges to our CCDPH budget.

- CCDPH will continue to:Execute mandated functions as an Illinois state certified local health department including communicable disease control, public health nursing case management of high risk infants, emergency preparedness, and environmental health inspections will continue in 2018.
- Complete its Community Health Improvement Plan (CHIP) and begin implementation of all three priority areas. Key strategies identified from the CHIP, workforce development and quality improvement priorities will all be incorporated into the department's strategic planning process, also to be completed in FY 2018.
- Work together with sister County agencies and local community partners, through the agency's Prevention Services Unit, in advancing the Healthy HotSpot initiative aimed at building healthy places across suburban Cook County. This includes, but is not limited to: increasing smoke-free protections among voucher and market-rate housing; implementing active transportation plans and policies in at least three additional municipalities; institutionalizing policy and practices supporting enhanced physical education in at least 18 schools; improving signage and wayfinding in four locations of the Forest Preserves of Cook County; and expanding implementation of the referral system to the evidence-based Chronic Disease Self-Management program in additional clinic sites within two healthcare systems. CCDPH also plans to promote the Healthy HotSpot initiative and related successes through a multi-faceted media campaign. CCDPH will evaluate changes in perceptions and attitude towards community solutions; usage patterns at select locations of the Forest Preserves of Cook County; and the quality of physical education in select schools.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Integrated Health Outcome Metric						
Number of business days from case assignment to field investigation	3	3	3	3	3	3
Environmental Health Efficiency Metric						
Time from receipt of Chlamydia or gonorrhea report to field (days)	13	13	13	13	12	12
Communicable Diseases Output Metric						
Percent of food establishments with isolated illness complaints within a contracted community or unincorporated Suburban Cook County that are inspected within 2 business days of receipt of complaint	94%	92%	92%	92%	100%	100%
Administration Outcome Metric						
Percent of high-risk infant APORS (Adverse Pregnancy Outcome Reporting System) referrals received that are contacted for follow-up by the Public Health Nurse within 14 calendar days of referral	85%	85%	85%	85%	85%	85%
Zero Based Budget Metric						
Cost per county residents served	\$4.67	\$1.18	\$1.18	\$4.60	\$4.74	\$5.37

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41220)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	8,499,004	8,748,645	249,641
501165-Planned Salary Adjustment	15,100	25,547	10,447
501210-Planned Overtime Compensation	7,911	6,911	(1,000)
501225-Planned Benefit Adjustment	-	800	800
501295-Sal/Wag Of Per Diem Empl	10,646	1,064	(9,582)
501510-Mandatory Medicare Cost	135,317	140,372	5,055
501540-Workers' Compensation	-	362,855	362,855
501585-Insurance Benefits	5,000	1,448,592	1,443,592
501765-Professional Develop/Fees	5,360	5,520	160
501835-Transp And Travel Expenses	151,883	139,732	(12,151)
Personal Services Total	8,830,221	10,880,039	2,049,818
Contractual Service			
520049-Scavenger And Haz Mat Services	2,350	4,600	2,250
520149-Communication Services	83,982	83,886	(96)
520259-Postage	4,199	3,863	(336)
520389-Contract Maintenance Service	1,128	1,038	(90)
520485-Graphics And Reproduction Svcs	2,645	2,433	(212)
520725-Loss And Valuation	250	239	(11)
520825-Professional Services	305,500	281,060	(24,440)
521200-Lab Testing And Analysis	63,826	58,720	(5,106)
Contractual Service Total	463,880	435,839	(28,041)
Supplies & Materials			
530005-Food Supplies	1,680	1,546	(134)
530600-Office Supplies	25,995	23,915	(2,080)
530635-Books, Periodicals And Publish	2,519	2,317	(202)
530700-Multimedia Supplies	16,292	14,989	(1,303)
530785-Medical, Dental And Lab Supplies	53,787	49,484	(4,303)
Supplies & Materials Total	100,273	92,251	(8,022)
Operations & Maintenance			
540005-Utilities	17,868	47,868	30,000
540105-Moving Expense And Remodeling	20,995	18,400	(2,595)
540129-Maint And Subscription Svcs	125,525	232,968	107,443
540245-Automotive Operation And Maint	12,597	11,589	(1,008)
540345-Property Maint And Operations	4,199	69,000	64,801
Operations & Maintenance Total	181,184	379,826	198,642
Rental & Leasing			
550005-Office And Data Proc Equip Rental	10,000	9,200	(800)
550029-Countywide Office And Data Proc Equip Rental	54,000	-	(54,000)
550129-Facility And Office Space Rental	104,199	359,910	255,711
Rental & Leasing Total	168,199	369,110	200,911
Contingencies & Special Purpose			
580215-Institution Memberships/Fees	50,000	46,000	(4,000)
Contingencies & Special Purpose Total	50,000	46,000	(4,000)
Operating Funds Total	9,793,757	12,203,065	2,409,308

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Appropriation Salaries	FTE Pos.	Approved & Adopted Salaries
10805-Bioterrorism Preparedness and Response					
0048-Administrative Assistant III	16	1.0	63,056	1.0	65,277
5232-Deputy Chief	24	1.0	120,089	1.0	120,089
		2.0	\$183,145	2.0	\$185,366
13525-Epidemiology, Population Health and Accreditation					
0095-Program Coordinator	22	1.0	91,871	1.0	93,684
2117-Epidemiologist III	18	1.0	61,803	1.0	63,601
4825-Director of Epidemiology	24	1.0	76,445	1.0	118,000
		3.0	\$230,119	3.0	\$275,285
13970-Finance Services					
4080-Clerk IV Public Health	10	1.0	45,010	-	-
		1.0	\$45,010	-	-
16485-Nursing - Administration and Emergency Preparedness					
0046-Admin Assistant I	12	1.0	54,573	-	-
0047-Admin Assistant II	14	1.0	62,750	1.0	64,006
4622-Public Health Nurse V	FJ	1.0	98,095	1.0	123,253
5267-Chief Nursing Officer-CCHHS	24	1.0	129,412	-	-
6489-Call Center Cust Service Rep	13	-	-	2.0	115,282
8047-Director of Nursing, CCDPH	24	-	-	1.0	129,413
		4.0	\$344,830	5.0	\$431,954
16490-Nursing - Breast & Cervical Cancer Prevention					
1971-Public Health Nurse I	FB	1.0	101,553	1.0	102,561
1972-Public Health Nurse II	FC	1.0	106,662	1.0	70,225
1974-Public Health Nurse IV	FF	1.0	75,309	1.0	116,222
		3.0	\$283,524	3.0	\$289,008
16520-Nursing - Public Health					
1971-Public Health Nurse I	FB	31.0	2,954,224	30.0	2,873,250
1972-Public Health Nurse II	FC	1.0	106,662	1.0	70,225
1973-Public Health Nurse III	FE	4.0	376,768	4.0	333,241
1974-Public Health Nurse IV	FF	2.0	223,313	2.0	224,951
2139-Dietician IV	20	1.0	71,432	1.0	83,364
		39.0	\$3,732,399	38.0	\$3,585,031
16540-Nursing - Support Services					
0046-Admin Assistant I	12	1.0	54,573	1.0	55,667
0907-Clerk V	11	1.0	48,959	1.0	49,502
0919-Business Office Supervisor	13	2.0	117,474	2.0	119,230
1905-Hearing/Vision Technician	12	2.0	96,650	2.0	99,406
2112-Nutritionist I	15	-	-	1.0	68,906
4080-Clerk IV Public Health	10	1.0	45,557	1.0	46,996
6728-Health Advocate AFSCME	11	2.0	71,782	4.0	185,908
		9.0	\$434,995	12.0	\$625,615
17605-PH Policy & PH Information					
0189-Public Health Educator V	21	1.0	100,770	1.0	104,570
4721-Regional Health Officer	22	1.0	120,276	1.0	73,089
		2.0	\$221,046	2.0	\$177,659
17995-Prevention Services					
0028-Program Manager	24	1.0	106,912	1.0	106,912
0046-Admin Assistant I	12	1.0	54,573	1.0	55,667
0047-Admin Assistant II	14	-	-	1.0	47,004
0189-Public Health Educator V	21	1.0	111,441	1.0	112,547
1513-Caseworker III	16	1.0	68,046	1.0	69,706
1638-Attending Physician VIII	K08	1.0	201,251	1.0	202,445
2023-Public Health Educator II	17	1.0	78,598	1.0	79,377

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2114-Epidemiologist IV	20	1.0	77,382	1.0	81,314
4091-Public Health Educator Senior	16	2.0	124,831	2.0	126,069
4721-Regional Health Officer	22	2.0	182,910	2.0	188,084
6454-Dep Dir of Public Health Prog	24	1.0	134,589	1.0	134,588
		12.0	\$1,140,533	13.0	\$1,203,713
18220-Providing Disease Control					
0047-Admin Assistant II	14	1.0	62,750	1.0	64,006
1638-Attending Physician VIII	K08	1.0	234,095	1.0	230,615
1708-Associate Administrator	24	1.0	115,468	1.0	115,469
2035-Physical Therapist II	19	1.0	54,573	-	-
2114-Epidemiologist IV	20	4.0	316,691	4.0	329,711
2117-Epidemiologist III	18	2.0	139,406	2.0	146,703
2119-Epidemiologist II	16	2.0	142,997	2.0	147,934
4110-Epidemiologist, Senior	15	2.0	116,136	2.0	114,165
5233-Dir of Comm Disease Ctrl Pre	24	1.0	113,883	1.0	113,882
		15.0	\$1,295,999	14.0	\$1,262,485
18225-Providing Environmental Health Services					
0095-Program Coordinator	22	1.0	90,745	1.0	91,025
2027-Sanitarian I	15	6.0	379,533	-	-
2031-Sanitarian III	18	1.0	59,306	1.0	80,981
2033-Sanitarian IV	20	3.0	244,079	3.0	257,074
2034-Sanitarian V	21	3.0	329,019	3.0	332,282
2232-Sanitary Engineer V	23	1.0	124,467	1.0	124,010
6821-Sanitarian I (SEIU 73)	16	-	-	6.0	408,414
		15.0	\$1,227,149	15.0	\$1,293,786
14240-General Administration					
0051-Administrative Assistant V	20	1.0	60,611	1.0	61,841
2002-Chief Operating Officer	24	1.0	250,000	1.0	249,999
		2.0	\$310,611	2.0	\$311,841
18230-Providing Lead Poisoning Prevention Services					
0050-Administrative Assistant IV	18	1.0	84,197	1.0	85,032
		1.0	\$84,197	1.0	\$85,032
Total Salaries and Positions		108.0	\$9,533,557	110.0	\$9,726,775
Turnover Adjustment		-	(1,034,553)	-	(978,130)
Operating Fund Totals		108.0	\$8,499,004	110.0	\$8,748,645

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	2.0	90,567	1.0	46,996
11	3.0	120,741	5.0	235,410
12	5.0	260,369	4.0	210,740
13	2.0	117,474	4.0	234,512
14	2.0	125,500	3.0	175,015
15	8.0	495,669	3.0	183,071
16	6.0	398,930	12.0	817,401
17	1.0	78,598	1.0	79,377
18	5.0	344,712	5.0	376,317
19	1.0	54,573	-	-
20	10.0	770,195	10.0	813,304
21	5.0	541,230	5.0	549,399
22	5.0	485,802	5.0	445,882
23	1.0	124,467	1.0	124,010
24	8.0	1,046,798	8.0	1,088,354
FB	32.0	3,055,777	31.0	2,975,811
FC	2.0	213,324	2.0	140,450
FE	4.0	376,768	4.0	333,241
FF	3.0	298,622	3.0	341,173
FJ	1.0	98,095	1.0	123,253
K08	2.0	435,346	2.0	433,060
Total Salaries and Positions	108.0	\$9,533,557	110.0	\$9,726,775
Turnover Adjustment	-	\$(1,034,553)	-	\$(978,130)
Operating Funds Total	108.0	\$8,499,004	110.0	\$8,748,645

MISSION

To manage comprehensive Medicaid benefits for Cook County residents enrolled in CountyCare. Efficiently administer the infrastructure to implement all aspects of the Health Plan as required by federal and state authorities.

MANDATES

Implement all Medicaid health plan requirements as defined by the County Managed Care Community Network (County MCCN) agreement with the Illinois Department of Healthcare and Family Services (HFS).

KEY ACTIVITIES AND SERVICES

- Provides all Medicaid health plan service requirements as defined by the County MCCN agreement with HFS.
- Maintains and enhances a provider network, centered upon CCHHS facilities and services that expand capacity to provide Medicaid-covered services.
- Establishes improved transitions of care and effective, efficient utilization of specialized care for patients enrolled in the managed care network.

10155 - ADMINISTRATION

Administration of the health plan. Responsible for oversight of all vendors, compliance with all regulations, and overall contribution of the plan to CCHHS’s financial well-being.

21155 - CARE COORDINATION

Provides services to County Care members to help them navigate the health care system and improve their overall health.

Program	2018 FTE	2018 Expenses
10155-Administration	40.0	4,057,476
21155-Care Coordination	139.0	9,825,085

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

CountyCare has effectively transitioned administrative functions to a new third-party administrator (TPA), resulting in reduced administrative costs. CountyCare has expanded its provider-level care coordination model through in-sourcing its care management to CCHHS.

In FY 2017, CountyCare was 1 of 6 awardees for the State of Illinois Healthcare and Family Services RFP for Medicaid Managed Care. The new 4-year contracts will start January 1, 2018. In addition, in FY 2017, CountyCare underwent its first National Committee for Quality Assurance (NCQA) Health Plan Accreditation Survey. The onsite survey was successfully conducted in August 2017, with CountyCare receiving full NCQA accreditation.

CountyCare will be further implementing cost savings and cost-control measures aimed at pharmacy costs as well as increasing medical and pharmacy utilization at CCHHS. CountyCare will also be launching innovative initiatives aimed at social determinants of health, such as food and housing needs.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

CountyCare is a Medicaid health plan providing benefits to enrolled members. CountyCare membership is a major cost driver for medical claims and administrative expenses. Membership initiatives will aim to retain and increase CountyCare membership, including assisting members with the re-determination process to maintain Medicaid eligibility.

FY 2018 initiatives:

- Achieve Membership growth to 225,000 Members.
- Achieve per member per month (PMPM) revenue and expense targets.
- Maintain NCQA Accreditation.

Fund Category	Appropriations (\$ thousands)		
	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Enterprise Fund	646,045	545,574	998,965
FTE Positions	23.0	99.0	179.0

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Care Coordination Output Metric						
Total memberships (per month)	145,463	143,301	140,707	141,000	142,500	225,000
Program Name Efficiency Metric						
TBD	TBD	TBD	TBD	TBD	TBD	TBD
Care Coordination Outcome Metric						
CCHHS spend (% of County Care total medical expenses)	TBD	24%	23%	18%	28%	11%
Zero Based Budget Metric						
Cost per activity measure	TBD	TBD	TBD	TBD	TBD	TBD

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41222)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	6,209,574	12,476,938	6,267,364
501165-Planned Salary Adjustment	1,873	17,500	15,627
501210-Planned Overtime Compensation	25,000	25,000	0
501225-Planned Benefit Adjustment	-	533	533
501510-Mandatory Medicare Cost	88,380	137,199	48,819
501585-Insurance Benefits	-	641,827	641,827
501765-Professional Develop/Fees	101,850	128,800	26,950
501835-Transp And Travel Expenses	44,671	80,500	35,829
Personal Services Total	6,471,348	13,508,297	7,036,949
Contractual Service			
520005-Ambulance Service	-	4,140,000	4,140,000
520095-Transport Services	-	46,000	46,000
520259-Postage	80,408	9,200	(71,208)
520279-Shipping And Freight Services	1,786	-	(1,786)
520485-Graphics And Reproduction Svcs	17,500	-	(17,500)
520670-Purchased Services	940,000	920,000	(20,000)
520825-Professional Services	33,453,650	50,245,234	16,791,584
521155-Managed Care Claims	504,360,000	928,451,003	424,091,003
Contractual Service Total	538,853,344	983,811,437	444,958,093
Supplies & Materials			
530100-Wearing Apparel	-	18,400	18,400
530600-Office Supplies	44,671	16,560	(28,111)
530635-Books, Periodicals And Publish	-	977,040	977,040
530700-Multimedia Supplies	-	1,472	1,472
Supplies & Materials Total	44,671	1,013,472	968,801
Operations & Maintenance			
540005-Utilities	55,000	-	(55,000)
Operations & Maintenance Total	55,000	-	(55,000)
Rental & Leasing			
550129-Facility And Office Space Rental	150,000	494,048	344,048
Rental & Leasing Total	150,000	494,048	344,048
Contingencies & Special Purpose			
580215-Institution Memberships/Fees	-	138,000	138,000
Contingencies & Special Purpose Total	-	138,000	138,000
Operating Funds Total	545,574,363	998,965,254	453,390,891

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0048-Administrative Assistant III	16	1.0	44,487	1.0	55,248
0050-Administrative Assistant IV	18	2.0	123,738	3.0	196,305
0051-Administrative Assistant V	20	1.0	79,534	1.0	87,274
0123-Director of Finance	24	1.0	173,102	1.0	173,102
0253-Business Manager III	22	1.0	75,428	1.0	77,070
0907-Clerk V	11	1.0	51,464	1.0	51,975
1874-Director of Pharmacy	24	-	-	1.0	160,000
5244-Financial Analyst	21	2.0	142,897	1.0	78,346
5505-Clinical Case Manager	FC	1.0	105,604	2.0	200,164
5574-Project Manager	22	-	-	2.0	146,178
5672-Contract Coordinator	22	-	-	1.0	73,089
5975-Dir Operations Managed Care	24	1.0	220,000	-	-
5988-Medical Director-Managed Care	K09	1.0	235,000	-	-
6045-Executive Dir of Managed Care	24	1.0	249,999	-	-
6046-Dir of Business Dev Mgd Care	24	1.0	133,057	-	-
6061-Dir of Clinical Svcs Mgd Care	24	1.0	123,228	-	-
6062-Enrollment/Retention Manager	23	1.0	90,574	1.0	95,640
6065-Mgr of Quality Credentialing	NS3	1.0	106,817	1.0	110,055
6066-Manager of Provider Relations	23	1.0	77,511	-	-
6447-Senior Financial Analyst	22	-	-	1.0	73,089
6474-Web Developer-CCHHS	22	-	-	1.0	73,089
6522-Mgr of Care Mgmt-County Care	23	1.0	100,260	1.0	76,827
6523-Comm and Soc Svcs Mgr-Cty Care	23	1.0	81,555	2.0	159,618
6635-Medicaid Managed Care Op Mgr	23	1.0	83,625	2.0	182,199
6636-Health Plan Accred Proj Mgr	22	1.0	92,758	1.0	94,627
6637-Quality Assessment Coord,RN	22	1.0	89,226	2.0	146,178
6666-Mgr of Quality & Risk-Mgd Care	23	1.0	96,639	1.0	99,954
6676-Behavioral Health Program Mgr	23	1.0	98,564	1.0	100,239
6678-Senior Project Manager	23	-	-	1.0	76,444
6684-Health Plan Qual Impro Analyst	20	1.0	71,290	1.0	73,932
6685-Performance Improve Proj Analy	20	1.0	71,290	2.0	193,124
6763-Utilization Mgmt Program Mgr	23	-	-	1.0	76,827
6790-LTSS Program Manager	23	1.0	97,049	1.0	76,827
6871-Mgr Provider Ntwrk Contracting	23	-	-	1.0	76,827
8035-Dir of Clin Svcs, Cnty Care	24	-	-	1.0	123,230
8050-Dir of Operations, Mgd Care	24	-	-	1.0	220,000
8075-Exec Dir of Mgd Care	24	-	-	1.0	395,000
8079-Medical Dir, Mgd Care	K09	-	-	1.0	235,000
		28.0	\$2,914,696	40.0	\$4,057,476
21155-Care Coordination					
0051-Administrative Assistant V	20	1.0	70,725	1.0	78,404
1524-Medical Social Worker III	17	16.0	877,056	5.0	289,690
1941-Clinical Nurse I	FA	-	-	6.0	474,764
5456-System Mgr Case Management	24	1.0	118,562	-	-
5505-Clinical Case Manager	FC	20.0	1,372,580	3.0	210,775
6435-Mgr of Inpt Care Coordination	23	1.0	104,260	2.0	153,654
6436-Mgr of Extended Care Svcs	23	1.0	113,360	1.0	76,827
6439-Patient Care Navigator I	13	15.0	533,235	-	-
6637-Quality Assessment Coord,RN	22	-	-	1.0	77,212
6652-Home/Comm Based Waiver Srv Mgr	23	1.0	80,355	2.0	173,592
6700-Care Coordinator-Brain Injury	17	1.0	46,195	1.0	46,887
6701-Care Coordinator-HIV/AIDS	16	-	-	1.0	52,102

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6702-Care Coordinator-Disability	17	4.0	175,955	5.0	270,537
6703-Care Coordinator-Elderly	16	5.0	217,323	6.0	314,232
6746-Patient Transport Coordinator	14	4.0	151,360	3.0	159,098
6784-Behavior Hlth Integration Mgr	23	1.0	76,445	1.0	79,357
6795-Comm Based Nurse Care Coord	FC	-	-	31.0	2,630,533
6807-Dir Complex Care Coordination	24	-	-	1.0	325,000
6808-Mgr Complex Care Coordination	23	-	-	5.0	396,242
6810-Community Health Worker	12	-	-	13.0	519,392
6811-CommunityBasedSocWorkCareCoord	19	-	-	42.0	2,763,811
6855-Manager of Transitional Care	23	-	-	1.0	76,827
6873-Social Work Transtrn Care Coord	19	-	-	2.0	131,385
6884-Nurse Care Coord-Disability	FA	-	-	2.0	169,262
6885-Nurse Care Coord-Elderly	FA	-	-	2.0	169,262
6887-Nurse Transitional Care Coord	FC	-	-	2.0	186,239
		71.0	\$3,937,411	139.0	\$9,825,085
Total Salaries and Positions		99.0	\$6,852,107	179.0	\$13,882,561
Turnover Adjustment		-	(642,533)	-	(1,405,623)
Operating Fund Totals		99.0	\$6,209,574	179.0	\$12,476,938

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	51,464	1.0	51,975
12	-	-	13.0	519,392
13	15.0	533,235	-	-
14	4.0	151,360	3.0	159,098
16	6.0	261,810	8.0	421,582
17	21.0	1,099,206	11.0	607,115
18	2.0	123,738	3.0	196,305
19	-	-	44.0	2,895,196
20	4.0	292,839	5.0	432,733
21	2.0	142,897	1.0	78,346
22	3.0	257,412	10.0	760,532
23	12.0	1,100,197	24.0	1,977,900
24	6.0	1,017,948	6.0	1,396,331
FA	-	-	10.0	813,288
FC	21.0	1,478,184	38.0	3,227,711
K09	1.0	235,000	1.0	235,000
NS3	1.0	106,817	1.0	110,055
Total Salaries and Positions	99.0	\$6,852,107	179.0	\$13,882,561
Turnover Adjustment	-	\$(642,533)	-	\$(1,405,623)
Operating Funds Total	99.0	\$6,209,574	179.0	\$12,476,938

MISSION

To deliver integrated health services with dignity and respect regardless of a patient's ability to pay; foster partnerships with other health providers and communities to enhance the health of the public; and advocate for policies that promote and protect the physical and social well-being of the people of Cook County.

MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

KEY ACTIVITIES AND SERVICES

- Manages a 464-bed hospital providing primary, specialty and tertiary healthcare services, anchored by 228 medical/surgical beds, with dedicated units for obstetrics, pediatrics, intensive care, neonatal intensive care, and burns.
- Manages a premier teaching hospital with over 300 attending physicians and more than 400 medical residents and fellows.
- Possesses and manages a Level 1 Trauma Centers in the nation with an emergency department which treats approximately 120,000 adults and children/adolescents annually.
- Works at the forefront of new therapies and innovations, clinical investigations and medical research while maintaining a strong commitment to the healthcare needs of Cook County's underserved population.
- Maintains several accreditations including the nationally recognized Joint Commission.

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or "programs" present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Below is the current list of John H. Stroger, Jr. Hospital of Cook County's programs which will be reflected as administrative units once the transition has been completed in FY 2019.

10155 - ADMINISTRATION

Manages administrative functions of the hospital and the associated clinics.

10480 - ANESTHESIOLOGY

Improves capacity management in the operating room.

13335 - EMERGENCY ROOM

Provides comprehensive emergency services 24 hours a day 7 days a week 365 days a year.

13390 - EMPLOYEE HEALTH SERVICE

Screens all new incoming employees.

13680 - FACILITIES

Provides maintenance of facilities and facility planning and is responsible for the overall viability of all construction projects.

35205 - ENVIRONMENTAL OPERATIONS

Provides facility cleaning services.

13945 - FINANCE

Provides registration services for patients and assists them in getting coverage if needed.

15435 - LABORATORY SERVICES

Performs tests for patients at Stroger Hospital and its central clinics as well as testing for Provident and all the off-site locations.

15895 - MEDICAL ADMINISTRATION

Provides supervision of medical programs and responsible for the overall functioning of the hospital and the associated clinics' medical staff.

35350 - MEDICAL EDUCATION

Coordinates Residency Program.

35340 - MEDICAL & SURGICAL

Provides inpatient care.

16010 - MEDICAL SERVICES

Provides high quality, individualized and integrated clinical care to inpatients/outpatients.

35370 - NUTRITION & FOOD SERVICES

Provides meals to patients, visitors, and staff along with nutritional counseling to patients.

35375 - OB/GYNE

Provides inpatient services for obstetrics and gyne procedures.

35405 - PEDIATRIC

Provides care to inpatient pediatric patients.

17610 - PHARMACY

Provides all needed inpatient medications as well as operates an outpatient pharmacy.

35415 - PHYSICIANS

Provides physician level medical care, research, and training.

18275 – PSYCHIATRY

Provides behavioral health services to patients with high needs as well as provides back up to clinics and clinical partners.

18485 – RADIOLOGY

Provides imaging services at Stroger Hospital including MRI, CT, ultrasound, nuclear medicine, and flat x-rays.

35570 - SUPPLY CHAIN

Distributes supplies to the various clinical areas.

35580 – SURGERY

Provides inpatient and outpatient surgical procedures as well as recover room services.

35630 - TRAUMA

Provides trauma services 24 hours a day 7 days a week 365 days a year.

16475 - NURSING

Provides nursing leadership and coverage 24/7/365

10475 - ANCILLARY SERVICES

Provide a wide-range of supportive services throughout the health system (e.g. Medical Transporter, PT and OT).

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

In FY2017, Stroger’s critical role as the hub of CCHHS demands the integration of high quality, safe and reliable healthcare with continuous process improvement to increase patient satisfaction and experiences throughout the hospital. Stroger is impacting a culture of safety through leader rounding, safety huddles, standards training, and unit-based problem solving.

In FY2017, Stroger’s emphasis on high quality care resulted in its successful recertification as a Level 1 Trauma Center and recognition by US News & World Report as a high performing cardiac care hospital.

To grow and compete, Stroger continues to invest in capital projects and equipment including upgrades of imaging equipment, improving operating room utilization and expanding specialty services availability at ACHN community health centers by facilitating timely access to Stroger specialists.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Enterprise Fund	544,088	581,335	666,334
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	4,154.7	4,133.4	4,119.0

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

Stroger Hospital’s FY 2018 budget request of \$666.3M includes salaries and benefits costs for 4,119 FTE positions, which includes a provision for salary increases related to existing Collective Bargaining Agreements. The requested increase for Stroger Hospital is mostly driven by the appropriate allocation of Electronic Medical Records costs based on utilization, projected increases in pharmaceutical costs as well as a shift of costs from fixed charges to the Stroger budget.

In FY2018, Stroger will continue to work with other CCHHS departments and strategic partners to:

- Increase Operating Room utilization.
- Improve surgical start times.
- Increase the number of surgical cases by 10%.
- Increase the number of births by 10%.
- Formalize / establish Clinical Effort Agreements between clinical departments and ACHN community health centers to ensure ACHN achieve 10% growth in specialty/primary care visits.
- Work with CountyCare leadership to improve CountyCare members utilization of Stroger.
- Strengthen clinician training to ensure adequate clinical documentation to support appropriate coding, billing and collections which will improve CCHHS’s financial stewardship and viability as well as support a matured RVU/Physician productivity model.
- Strengthen utilization management to improve patient throughput, reduce inappropriate admissions and reduce length of stays.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Department-Wide Output Metric						
# of Stroger Hospital visits	234,494	57,043	119,031	242,902	234,494	257,943
Press-Ganey patient satisfaction score (overall) (%)	72%	69%	75%	73%	85%	85%
General Medicine Efficiency Metric						
General Medicine cost per visit	\$246	\$256	\$246	\$241	\$246	\$221
Nursing Program Efficiency Metric						
Nursing cost per visit	466	569	546	535	466	419
Nursing Program Outcome Measure						
Press-Ganey patient satisfaction score (Nursing) (%)	75%	72%	85%	71%	86%	86%
Radiology Program Output Metric						
# of tests completed with results	192,172	45,276	50,481	195,306	192,172	211,389
Radiology Program Efficiency Metric						
Cost per radiology test	\$146	\$156	\$147	\$144	\$146	\$132
Surgery Program Output Metric						
# of surgery cases	11,905	2,646	5,025	16,863	17,000	18,549
Zero Based Budget Metric						
Cost per surgery case	\$4,622	\$4,582	\$3,161	\$2,868	\$2,852	\$2,562

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41225)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	332,641,994	335,521,241	2,879,247
501130-Sal/Wag Of Non-Reg Empl With Benefits	78,535	-	(78,535)
501165-Planned Salary Adjustment	(252,667)	(1,941,636)	(1,688,969)
501210-Planned Overtime Compensation	28,107,048	27,118,140	(988,908)
501225-Planned Benefit Adjustment	51,200	45,067	(6,133)
501295-Sal/Wag Of Per Diem Empl	4,185,370	2,536,639	(1,648,731)
501420-Sal/Wag Of Empl Per Contract	4,299,415	3,224,641	(1,074,774)
501510-Mandatory Medicare Cost	5,472,116	5,307,542	(164,574)
501540-Workers' Compensation	-	2,784,652	2,784,652
501585-Insurance Benefits	600,000	52,353,802	51,753,802
501765-Professional Develop/Fees	2,188,517	2,137,842	(50,675)
501835-Transp And Travel Expenses	39,978	39,133	(845)
Personal Services Total	377,411,506	429,127,063	51,715,557
Contractual Service			
520005-Ambulance Service	89,343	-	(89,343)
520029-Armored Car Service	10,721	11,040	319
520049-Scavenger And Haz Mat Services	663,640	392,738	(270,902)
520095-Transport Services	8,398	8,389	(9)
520149-Communication Services	2,072,482	1,380,000	(692,482)
520189-Laundry And Linen Svcs	2,075,756	1,174,840	(900,916)
520209-Food Services	2,825,640	2,760,000	(65,640)
520259-Postage	204,495	208,439	3,944
520279-Shipping And Freight Services	1,376,243	1,357,436	(18,807)
520389-Contract Maintenance Service	3,976,165	2,443,910	(1,532,255)
520485-Graphics And Reproduction Svcs	231,246	211,652	(19,594)
520609-Advertising And Promotions	2,940	94,098	91,158
520649-Media Storage Services	75,566	45,811	(29,755)
520670-Purchased Services	-	649,966	649,966
520825-Professional Services	6,236,505	5,665,175	(571,330)
521005-Professional Legal Expenses	19,211,862	18,844,975	(366,887)
521119-Registry Services	5,838,000	3,430,000	(2,408,000)
521200-Lab Testing And Analysis	8,727,033	8,795,951	68,918
Contractual Service Total	53,626,035	47,474,421	(6,151,614)
Supplies & Materials			
530005-Food Supplies	137,345	132,314	(5,031)
530100-Wearing Apparel	90,991	62,714	(28,277)
530170-Institutional Supplies	2,259,349	982,072	(1,277,277)
530600-Office Supplies	424,903	281,046	(143,857)
530635-Books, Periodicals And Publish	116,941	120,349	3,408
530700-Multimedia Supplies	209,562	110,214	(99,348)
530785-Medical, Dental And Lab Supplies	22,650,369	19,529,446	(3,120,923)
530905-Pharmaceuticals Supplies	84,225,575	90,953,160	6,727,585
Supplies & Materials Total	110,115,035	112,171,315	2,056,280
Operations & Maintenance			
540005-Utilities	7,119,825	7,253,406	133,581
540129-Maint And Subscription Svcs	9,700,991	44,805,529	35,104,538
540245-Automotive Operation And Maint	-	23,026	23,026
540345-Property Maint And Operations	7,017,867	5,001,536	(2,016,331)
Operations & Maintenance Total	23,838,683	57,083,497	33,244,814
Rental & Leasing			
550005-Office And Data Proc Equip Rental	1,023,000	698,832	(324,168)
550129-Facility And Office Space Rental	11,785,820	7,196,074	(4,589,746)
550079-Medical Equipment Rental	2,878,317	11,085,923	8,207,606
Rental & Leasing Total	15,687,137	18,980,829	3,293,692
Capital Equipment and Improvements			
560180-Medical, Dental And Lab Equipment	800,000	2,852,000	2,052,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41225)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
560220-Computer Equipment	-	386,400	386,400
560240-Furniture Furnishing And Equipment	-	193,200	193,200
Capital Equipment and Improvements Total	800,000	3,431,600	2,631,600
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	-	50,000	50,000
580215-Institution Memberships/Fees	356,300	283,851	(72,449)
580419-Appopr Transfer	(500,000)	(2,269,050)	(1,769,050)
Contingencies & Special Purpose Total	(143,700)	(1,935,199)	(1,791,499)
Operating Funds Total	581,334,696	666,333,526	84,998,830

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10250-Administrative Operations					
0048-Administrative Assistant III	16	1.0	53,253	1.0	52,102
0051-Administrative Assistant V	20	1.0	94,217	1.0	100,238
4003-Health Svces Representative I	11	16.0	753,254	16.0	771,695
		18.0	\$900,724	18.0	\$924,035
10280-Admissions					
0228-Cashier III	12	2.0	91,896	-	-
0251-Business Manager I	18	-	-	1.0	85,032
0907-Clerk V	11	33.0	1,417,428	32.0	1,565,351
0919-Business Office Supervisor	13	3.0	166,585	2.0	111,320
1513-Caseworker III	16	3.0	204,931	-	-
1518-Caseworker Mang Unit	16	5.0	307,534	1.0	54,317
1711-Management Analyst V	22	1.0	112,566	1.0	111,679
1941-Clinical Nurse I	FA	1.0	88,801	-	-
2417-Hospital Security Officer I	HS1	1.0	53,582	-	-
5506-Pat Access Supervisor,Pre-Reg	21	2.0	157,196	-	-
5507-Pat Access Supervisor,Fin Coun	21	3.0	218,846	1.0	89,823
6641-Patient Access Qual Mgmt Coord	18	1.0	49,014	4.0	201,119
		55.0	\$2,868,379	42.0	\$2,218,642
10305-Adolescent Medicine					
1637-Attending Physician VII	K07	1.0	168,226	-	-
6546-Attending Physician VII-SC	K	-	-	2.0	238,247
6551-Medical Div Chair VII-SC	K	1.0	258,106	1.0	270,645
		2.0	\$426,332	3.0	\$508,892
10325-Adult and Ambulatory Anesthesia					
1641-Attending Physician XI	K11	3.0	880,306	3.0	894,277
1642-Attending Physician XII	K	5.0	1,415,532	3.0	374,140
1657-Attending Physician Sr XI	K11	1.0	299,644	1.0	302,611
6545-Attending Physician XI-SC	K	1.0	319,287	1.0	334,929
6547-Attending Physician XII-SC	K	4.0	1,219,599	6.0	1,865,493
6563-Attend Physician Sr XII SC	K	2.0	622,927	2.0	674,403
		16.0	\$4,757,295	16.0	\$4,445,853
10330-Adult Cardiology Procedures					
1816-Physician Assistant I	22	1.0	86,311	1.0	93,720
1843-Medical Technologist I	14	6.0	281,931	6.0	294,988
1844-Medical Technologist II	T16	2.0	132,799	2.0	141,247
1845-Medical Technologist III	T18	4.0	308,156	4.0	334,248
2090-BIO-MEDICAL TECHNICIAN	15	1.0	60,882	1.0	63,649
4815-Medical Technologist Supv	20	1.0	64,027	1.0	66,499
		15.0	\$934,106	15.0	\$994,350
10335-Adult Cardiology-Clinical					
0050-Administrative Assistant IV	18	1.0	76,127	1.0	78,994
0253-Business Manager III	22	1.0	93,187	1.0	95,502
0907-Clerk V	11	2.0	87,355	2.0	103,950
1642-Attending Physician XII	K	1.0	298,384	1.0	307,110
1649-Medical Div Chairman XII	K	1.0	324,740	-	-
1655-Attending Physician Sr IX	K09	1.0	285,248	-	-
1773-Med Dept Chair Internal Medici	K12	1.0	330,391	-	-
1843-Medical Technologist I	14	1.0	58,453	1.0	52,046
1844-Medical Technologist II	T16	1.0	49,783	1.0	69,251
1941-Clinical Nurse I	FA	4.0	246,004	7.0	439,130
3990-APN-Nurse Practitioner	FF	1.0	114,026	3.0	286,000
3991-APN-Clinical Nurse Specialist	FF	3.0	285,218	1.0	125,719

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5296-Medical Assistant	12	-	-	2.0	88,708
5479-Interventional Cardiologist	K	3.0	972,073	3.0	1,090,230
6174-Ch of the Div of Ad Cardil Cl	K12	1.0	405,000	1.0	405,001
6549-Attending Physician IX-SC	K	2.0	587,069	2.0	600,465
6553-Medical Div Chair IX SC	K	2.0	600,416	2.0	610,540
6632-Dir of Non-Invasive Services	24	1.0	127,812	1.0	125,000
6688-PACS Administrator	21	1.0	96,639	1.0	99,529
6819-Cardiology Fellow Program Dir	K12	-	-	1.0	326,412
6848-Dir Cardiac Cath Laboratory	K12	-	-	1.0	394,528
6870-Dir of Advanced Cardiac Cath	K12	-	-	1.0	340,001
		28.0	\$5,037,925	33.0	\$5,638,118
10340-Adult Dentistry					
1500-Dental Assistant	14	1.0	57,834	1.0	58,446
1744-Oral Surgeon I	K03	-	-	1.0	211,503
6547-Attending Physician XII-SC	K	1.0	236,250	1.0	246,287
		2.0	\$294,084	3.0	\$516,235
10355-Adult Emergency Services Nursing					
0048-Administrative Assistant III	16	1.0	52,518	1.0	57,511
1941-Clinical Nurse I	FA	105.0	9,088,231	115.0	9,736,866
1942-Clinical Nurse II	FB	16.0	1,582,660	16.0	1,603,755
1943-Nurse Clinician	FC	1.0	105,604	1.0	106,648
1957-Divisional Nursing Director	NS3	1.0	104,148	-	-
1966-Licensed Practical Nurse II	PN2	8.0	461,380	-	-
2064-Emergency Room Technician II	16	30.0	1,815,643	34.0	2,101,414
5384-Nurse Coordinator II	NS2	5.0	488,969	6.0	614,096
6803-Dir of Emergency Room & Trauma	24	-	-	1.0	175,001
		167.0	\$13,699,153	174.0	\$14,395,291
10470-Anatomical Pathology-Surgical & Autopsy					
1899-Pathologist Assistant	CE	1.0	41,693	1.0	42,105
4155-Pathologist Extender II	22	3.0	288,372	3.0	282,545
		4.0	\$330,065	4.0	\$324,651
10475-Ancillary Services					
0269-Statistician II	14	1.0	63,378	1.0	64,006
1843-Medical Technologist I	14	1.0	61,858	1.0	62,473
		2.0	\$125,236	2.0	\$126,479
10490-Anesthesiology And Pain Services Administration, Teaching and Research					
0051-Administrative Assistant V	20	1.0	96,099	1.0	101,905
0293-Administrative Analyst III	21	1.0	66,479	1.0	92,628
1771-Med Dep Chair Anesthesiology	K12	1.0	393,750	1.0	393,750
		3.0	\$556,328	3.0	\$588,284
10535-Ante Partum/OB-4S					
1941-Clinical Nurse I	FA	11.0	892,689	10.0	876,476
1942-Clinical Nurse II	FB	5.0	447,919	6.0	598,017
4826-Health Advocate - Inpatient	11	6.0	215,328	6.0	267,899
4828-Ward Clerk	CF	5.0	204,050	1.0	40,512
6823-Ward Clerk (SEIU 73)	CG	-	-	3.0	126,349
		27.0	\$1,759,986	26.0	\$1,909,254
10975-Breast Oncology					
1640-Attending Physician X	K10	1.0	279,029	-	-
1649-Medical Div Chairman XII	K	1.0	300,000	1.0	300,000
1816-Physician Assistant I	22	1.0	118,936	2.0	201,947
3990-APN-Nurse Practitioner	FF	1.0	124,488	-	-
6561-Attending Physician X-SC	K	-	-	1.0	306,723

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
20355-Transfusion Medicine					
1843-Medical Technologist I	14	4.0	239,652	4.0	242,534
1844-Medical Technologist II	T16	2.0	137,421	2.0	140,340
1845-Medical Technologist III	T18	4.0	291,684	4.0	303,107
1847-Blood Laboratory Supervisor	17	1.0	76,692	1.0	77,451
5396-CI Lab Automated Svs Supv	20	1.0	93,977	1.0	95,682
5401-CI Lab Transfusion Svcs Supv I	20	1.0	76,827	-	-
5405-CI Lab Sys Quality Manager	23	1.0	93,833	1.0	96,190
		14.0	\$1,010,086	13.0	\$955,304
11085-Buildings And Grounds Administration					
0048-Administrative Assistant III	16	1.0	66,226	1.0	68,721
0050-Administrative Assistant IV	18	1.0	79,789	1.0	84,610
2316-Supervisor Of Mechanics II	22	1.0	74,109	1.0	75,548
		3.0	\$220,124	3.0	\$228,880
11100-Burn Nursing ICU					
1941-Clinical Nurse I	FA	19.0	1,641,743	20.0	1,727,591
1942-Clinical Nurse II	FB	5.0	504,396	5.0	512,803
1943-Nurse Clinician	FC	1.0	106,662	1.0	107,717
1966-Licensed Practical Nurse II	PN2	1.0	57,240	-	-
4826-Health Advocate - Inpatient	11	6.0	215,662	4.0	157,781
4828-Ward Clerk	CF	5.0	198,714	1.0	38,068
5384-Nurse Coordinator II	NS2	1.0	100,571	1.0	81,162
6823-Ward Clerk (SEIU 73)	CG	-	-	3.0	125,162
		38.0	\$2,824,988	35.0	\$2,750,284
11110-Burn Services					
1636-Attending Physician VI	K06	1.0	206,913	1.0	208,963
1642-Attending Physician XII	K	1.0	240,168	1.0	240,169
1649-Medical Div Chairman XII	K	1.0	440,541	1.0	440,542
3990-APN-Nurse Practitioner	FF	1.0	81,169	1.0	100,420
6573-Med Dept Assoc Chr-Surgery SC	K	1.0	323,328	1.0	372,584
		5.0	\$1,292,119	5.0	\$1,362,679
11215-Cardiology - EKG/VCG					
1841-Laboratory Technician II	10	1.0	44,523	-	-
1843-Medical Technologist I	14	2.0	90,872	2.0	99,299
2090-BIO-MEDICAL TECHNICIAN	15	1.0	50,239	1.0	56,258
		4.0	\$185,634	3.0	\$155,557
11225-Cardiothoracic Anesthesia					
1642-Attending Physician XII	K	1.0	316,940	1.0	70,225
6556-Medical Div Chair XII-SC	K	1.0	318,525	1.0	367,051
6563-Attend Physician Sr XII SC	K	1.0	320,120	1.0	349,794
		3.0	\$955,585	3.0	\$787,070
11230-Cardio-Thoracic Surgery					
1649-Medical Div Chairman XII	K	1.0	360,984	1.0	360,984
1658-Attending Physician Sr XII	K	1.0	525,000	1.0	525,000
3990-APN-Nurse Practitioner	FF	1.0	80,365	-	-
6125-Chair of Div of Cardioth Surg	K12	1.0	404,250	1.0	404,250
6547-Attending Physician XII-SC	K	-	-	1.0	552,760
		4.0	\$1,370,599	4.0	\$1,842,994
11245-Carpenter Shop					
2317-Carpenter	X	7.0	669,543	7.0	660,296
2318-Carpenter Foreman	X	1.0	100,921	1.0	99,528
		8.0	\$770,464	8.0	\$759,824

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11265-Case Management					
0907-Clerk V	11	2.0	99,278	2.0	100,264
1524-Medical Social Worker III	17	14.0	865,373	17.0	1,094,135
5505-Clinical Case Manager	FC	12.0	1,153,011	17.0	1,770,180
6350-Clinical Documentation Special	23	1.0	80,514	-	-
6435-Mgr of Inpt Care Coordination	23	1.0	118,847	1.0	82,705
6673-Prior Authorization Manager	23	1.0	99,568	1.0	102,046
		31.0	\$2,416,591	38.0	\$3,149,331
11300-Cashier Department					
0141-Accountant I	11	1.0	46,533	-	-
0228-Cashier III	12	4.0	204,660	5.0	264,262
0231-Cashier Div Supervisor II	16	-	-	2.0	93,675
0253-Business Manager III	22	1.0	77,241	1.0	78,732
		6.0	\$328,434	8.0	\$436,669
11310-Catheterization Laboratory					
1941-Clinical Nurse I	FA	4.0	359,438	4.0	334,547
1942-Clinical Nurse II	FB	1.0	82,053	1.0	101,506
4826-Health Advocate - Inpatient	11	1.0	37,917	1.0	39,101
5384-Nurse Coordinator II	NS2	1.0	84,883	1.0	95,784
		7.0	\$564,291	7.0	\$570,937
11385-Central Nursing Equipment Services					
1234-Storekeeper IV	12	1.0	55,119	1.0	55,667
		1.0	\$55,119	1.0	\$55,667
11565-Child Protective Services					
1636-Attending Physician VI	K06	1.0	234,824	1.0	173,472
1652-Attending Physician Senior 6	K	1.0	171,952	1.0	183,833
6544-Attending Physician VI-SC	K	1.0	176,703	1.0	192,887
		3.0	\$583,479	3.0	\$550,191
11735-Clinical & Anatomical Services-Administration					
0048-Administrative Assistant III	16	3.0	161,653	2.0	117,449
0050-Administrative Assistant IV	18	1.0	61,211	1.0	69,352
0051-Administrative Assistant V	20	1.0	87,930	1.0	88,828
0907-Clerk V	11	1.0	51,210	2.0	103,950
1700-Assoc Adm Matl Svcs CCH	24	1.0	147,403	1.0	147,403
1845-Medical Technologist III	T18	1.0	56,809	1.0	59,894
1892-Laboratory Assistant	CC	2.0	74,770	2.0	74,277
4155-Pathologist Extender II	22	1.0	81,162	1.0	79,275
5393-Clinical Lab Auto Svcs Sys Mgr	23	1.0	117,024	1.0	121,559
5394-CI Lab POCT,Pre&Post-AnSvcs Mg	23	1.0	97,384	2.0	177,430
5395-CI Lab Spec Svcs Sys Manager	23	-	-	1.0	76,827
5396-CI Lab Automated Svcs Supv	20	4.0	297,975	4.0	298,984
5402-CI Lab Pre-Anly Sv Phleb Sup I	20	1.0	76,978	1.0	79,640
6191-Ch of the Dept of Pathology	K12	1.0	345,000	1.0	344,999
6544-Attending Physician VI-SC	K	5.0	1,098,543	5.0	1,202,789
6546-Attending Physician VII-SC	K	1.0	230,263	1.0	266,832
6548-Attending Physician VIII-SC	K	2.0	400,848	2.0	421,189
6553-Medical Div Chair IX SC	K	1.0	253,047	1.0	299,171
6555-Medical Div Chair XI SC	K	1.0	305,852	-	-
6559-Attend Physician Sr VII-SC	K	2.0	485,566	2.0	521,046
6562-Attending Physician Sr XI SC	K	1.0	305,852	1.0	347,458
		32.0	\$4,736,480	33.0	\$4,898,352
11750-Clinical Biochemistry- Point of Care					
1844-Medical Technologist II	T16	1.0	73,104	1.0	73,828

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1845-Medical Technologist III	T18	1.0	64,406	1.0	69,021
		2.0	\$137,510	2.0	\$142,849
11755-Clinical Chemistry					
1842-Laboratory Technician III	13	1.0	53,938	1.0	55,700
1843-Medical Technologist I	14	19.0	1,049,781	18.0	1,062,397
1844-Medical Technologist II	T16	11.0	777,125	9.0	631,842
1845-Medical Technologist III	T18	4.0	304,489	4.0	323,142
1852-Biochemist II	T16	1.0	65,048	1.0	69,734
		36.0	\$2,250,381	33.0	\$2,142,816
11760-Clinical Departments Quality Assurance					
0050-Administrative Assistant IV	18	1.0	83,778	1.0	84,610
		1.0	\$83,778	1.0	\$84,610
11765-Clinical Hematology					
1524-Medical Social Worker III	17	1.0	76,692	-	-
1943-Nurse Clinician	FC	1.0	105,604	1.0	106,648
6549-Attending Physician IX-SC	K	1.0	233,289	1.0	249,529
6561-Attending Physician X-SC	K	1.0	237,807	1.0	254,381
6562-Attending Physician Sr XI SC	K	1.0	255,587	1.0	302,170
		5.0	\$908,979	4.0	\$912,728
11775-Clinical Lab-Immunology					
1843-Medical Technologist I	14	1.0	35,116	1.0	60,195
1844-Medical Technologist II	T16	1.0	69,052	1.0	69,734
1861-Microbiologist I	14	1.0	61,858	1.0	62,473
5396-CI Lab Automated Svs Supv	20	1.0	79,073	1.0	81,072
		4.0	\$245,099	4.0	\$273,473
11790-Clinical Laboratory-Microbiology					
1841-Laboratory Technician II	10	1.0	33,788	1.0	39,439
1842-Laboratory Technician III	13	3.0	166,459	3.0	168,262
1843-Medical Technologist I	14	3.0	164,956	2.0	113,804
1844-Medical Technologist II	T16	9.0	574,978	8.0	547,319
1845-Medical Technologist III	T18	3.0	229,603	5.0	363,818
1861-Microbiologist I	14	1.0	59,176	1.0	59,760
1862-Microbiologist II	T16	1.0	73,104	1.0	73,828
1889-Laboratory Aide	CB	1.0	34,078	1.0	35,014
5403-CI Lab Virol Molecular Sv Sp I	20	1.0	78,651	1.0	80,606
5404-CI Lab Microbiology Svc Sup I	20	1.0	78,651	1.0	80,606
6194-Ch of the Div of Micro Viro	K12	1.0	187,680	1.0	187,680
		25.0	\$1,681,124	25.0	\$1,750,137
11900-Colon Rectal Services					
1642-Attending Physician XII	K	2.0	656,514	1.0	390,000
1649-Medical Div Chairman XII	K	1.0	309,520	1.0	309,521
3990-APN-Nurse Practitioner	FF	2.0	247,504	2.0	250,195
6139-Chr of the Div of Colon Rectal	K12	1.0	345,000	1.0	344,999
6547-Attending Physician XII-SC	K	-	-	1.0	369,757
6556-Medical Div Chair XII-SC	K	1.0	316,940	1.0	365,225
		7.0	\$1,875,478	7.0	\$2,029,697
12265-Coronary Care Unit					
1941-Clinical Nurse I	FA	20.0	1,821,073	10.0	943,762
1942-Clinical Nurse II	FB	4.0	403,200	5.0	475,320
4826-Health Advocate - Inpatient	11	3.0	107,664	3.0	135,421
4828-Ward Clerk	CF	4.0	148,450	1.0	37,910
5384-Nurse Coordinator II	NS2	1.0	84,659	-	-
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	42,458

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
12530-Cytopathology		32.0	\$2,565,046	20.0	\$1,634,870
1842-Laboratory Technician III	13	2.0	115,310	2.0	116,451
2047-Cytotechnologist II	20	3.0	278,131	3.0	286,372
4595-Clinical Laboratory Supv III	21	1.0	105,595	1.0	105,188
		6.0	\$499,036	6.0	\$508,011
12665-Dentistry - Administration					
1500-Dental Assistant	14	5.0	261,346	5.0	274,548
6554-Medical Div Chair X SC	K	1.0	379,010	1.0	377,765
		6.0	\$640,356	6.0	\$652,314
12700-Dermatology					
0051-Administrative Assistant V	20	1.0	87,959	1.0	95,719
1640-Attending Physician X	K10	2.0	484,204	-	-
1649-Medical Div Chairman XII	K	1.0	339,000	1.0	339,000
1943-Nurse Clinician	FC	1.0	105,604	1.0	106,648
5433-Att Physician Dermatology	K	1.0	292,771	1.0	313,225
6553-Medical Div Chair IX SC	K	1.0	280,894	1.0	300,546
6556-Medical Div Chair XII-SC	K	1.0	306,066	1.0	352,693
6561-Attending Physician X-SC	K	2.0	515,595	3.0	837,622
		10.0	\$2,412,093	9.0	\$2,345,453
13235-Electrical Shop					
2324-Electrician	X	10.0	969,616	10.0	911,402
2326-Electrician Foreman	X	1.0	103,558	1.0	102,128
		11.0	\$1,073,174	11.0	\$1,013,530
13305-Emergency Medicine Administration					
0050-Administrative Assistant IV	18	1.0	79,789	1.0	84,610
0051-Administrative Assistant V	20	2.0	168,744	2.0	180,024
0293-Administrative Analyst III	21	3.0	263,471	3.0	266,086
0295-Administrative Analyst V	23	1.0	91,338	1.0	91,942
0919-Business Office Supervisor	13	1.0	55,137	1.0	57,527
1639-Attending Physician IX	K09	2.0	514,962	2.0	475,711
1640-Attending Physician X	K10	1.0	316,720	-	-
1769-Med Dept Chair Emerg Medicine	K12	1.0	439,135	1.0	439,134
1816-Physician Assistant I	22	9.0	982,455	9.0	1,008,999
1850-Research Associate	18	1.0	60,404	1.0	66,783
5200-Health Systems Emerg Mgmt Coord	20	1.0	73,092	1.0	74,528
5237-Emergency Medical Systems Educ	17	2.0	146,124	3.0	195,270
5384-Nurse Coordinator II	NS2	1.0	107,288	1.0	105,188
6160-Ch of the Div of Toxicology	K12	1.0	317,190	1.0	317,190
6161-Ch of the Div of Ultra Sound	K12	1.0	317,190	1.0	317,190
6162-Ch of the Div of Emerg Med Ed	K12	1.0	321,550	1.0	321,549
6163-Ch of the Div of Obs and Qual	K12	1.0	306,800	1.0	306,800
6164-Ch of the Div of Research	K12	1.0	306,801	1.0	306,802
6165-Ch of the Div of Ad Em Med Sv	K12	1.0	321,550	1.0	321,549
6250-Residency Program Coordinator	19	1.0	88,376	1.0	92,810
6276-Ch of the Div of Pre Hosp Med	K12	1.0	317,190	1.0	317,190
6544-Attending Physician VI-SC	K	1.0	201,772	2.0	401,014
6546-Attending Physician VII-SC	K	1.0	254,388	-	-
6549-Attending Physician IX-SC	K	15.0	3,906,212	16.0	4,298,175
6555-Medical Div Chair XI SC	K	1.0	327,481	-	-
6560-Attend Physician Sr VIII-SC	K	1.0	209,899	1.0	220,124
6561-Attending Physician X-SC	K	3.0	929,140	3.0	974,988
6611-Attending Physician Sr X-SC	K	2.0	611,269	2.0	647,307

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
13390-Employee Health Service		58.0	\$12,035,467	58.0	\$11,888,488
0253-Business Manager III	22	1.0	74,496	1.0	75,978
0907-Clerk V	11	2.0	98,028	2.0	100,716
1636-Attending Physician VI	K06	1.0	206,913	1.0	208,963
1941-Clinical Nurse I	FA	2.0	193,812	2.0	195,732
1942-Clinical Nurse II	FB	2.0	203,106	2.0	205,121
1943-Nurse Clinician	FC	1.0	105,604	1.0	107,388
1964-Operating Room Technician	12	1.0	52,240	-	-
3990-APN-Nurse Practitioner	FF	2.0	230,824	2.0	237,008
5296-Medical Assistant	12	1.0	42,592	3.0	131,737
6544-Attending Physician VI-SC	K	1.0	236,889	1.0	248,484
6559-Attend Physician Sr VII-SC	K	1.0	246,721	1.0	241,893
		15.0	\$1,691,225	16.0	\$1,753,020
13435-Endocrinology-Clinical					
0051-Administrative Assistant V	20	1.0	96,099	1.0	97,053
1637-Attending Physician VII	K07	2.0	299,092	-	-
3990-APN-Nurse Practitioner	FF	2.0	237,896	2.0	247,774
6546-Attending Physician VII-SC	K	2.0	408,099	3.0	502,428
6555-Medical Div Chair XI SC	K	1.0	313,103	1.0	305,346
6557-Attending Physician Sr V-SC	K	1.0	209,357	1.0	247,518
6559-Attend Physician Sr VII-SC	K	1.0	222,704	1.0	238,248
6560-Attend Physician Sr VIII-SC	K	1.0	243,248	1.0	260,260
		11.0	\$2,029,598	10.0	\$1,898,626
13440-Endoscopy					
1941-Clinical Nurse I	FA	17.0	1,440,649	17.0	1,529,438
1942-Clinical Nurse II	FB	3.0	304,659	4.0	337,309
1966-Licensed Practical Nurse II	PN2	4.0	232,133	-	-
1967-Transporter CCH	CC	1.0	39,905	-	-
4826-Health Advocate - Inpatient	11	1.0	37,547	1.0	38,297
4828-Ward Clerk	CF	2.0	82,674	-	-
6820-Transporter (SEIU 73)	CE	-	-	1.0	42,105
6823-Ward Clerk (SEIU 73)	CG	-	-	2.0	85,083
		28.0	\$2,137,567	25.0	\$2,032,233
13505-Environmental Services Administration					
0048-Administrative Assistant III	16	-	-	1.0	54,317
2143-Building Service Worker- CCH	CF	11.0	441,157	2.0	74,601
6534-Shift Supr of Ops & Logistics	18	-	-	3.0	98,723
6693-Dir of Environmental Services	24	1.0	122,700	1.0	125,000
6694-Mgr of Environmental Services	23	1.0	83,625	2.0	156,188
6824-Bldng Srvc Wrkr SEIU 73)	CG	-	-	8.0	334,147
		13.0	\$647,482	17.0	\$842,976
13510-Environmental Services-Housekeeping					
2143-Building Service Worker- CCH	CF	115.0	4,505,673	20.0	765,233
2146-Building Service Leader	CG	2.0	69,510	2.0	75,470
2148-Building Service Worker	DF	1.0	41,215	-	-
2420-Building Service Supervisor	12	1.0	55,119	1.0	55,667
6489-Call Center Cust Service Rep	13	1.0	53,375	-	-
6824-Bldng Srvc Wrkr SEIU 73)	CG	-	-	88.0	3,599,122
6828-BuildingSrvcWorker(SEIU73)OFC	DH	-	-	1.0	42,565
		120.0	\$4,724,892	112.0	\$4,538,057
13515-Environmental Services-Operations					
2404-Building Custodian I	16	2.0	127,158	2.0	133,310

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2420-Building Service Supervisor	12	7.0	349,321	6.0	309,393
		9.0	\$476,479	8.0	\$442,703
13700-Family and Community Health					
0050-Administrative Assistant IV	18	1.0	79,789	2.0	147,048
0293-Administrative Analyst III	21	-	-	1.0	80,473
1636-Attending Physician VI	K06	2.0	337,888	1.0	185,261
1637-Attending Physician VII	K07	2.0	377,099	1.0	200,037
1652-Attending Physician Senior 6	K	3.0	547,697	3.0	585,489
1654-Attending Physician Sr VIII	K08	1.0	240,588	1.0	242,969
1772-Med Dep Chair Family Practice	K12	1.0	269,874	1.0	269,874
1793-Chief Resident	J2	-	-	1.0	46,540
1794-Post Graduate Level Physician	J1	-	-	38.0	1,509,053
6460-Ch of the Dpt of Fam & Com Med	K12	1.0	295,000	1.0	295,000
6493-Dir of Maternal Child Health	K	1.0	250,001	1.0	250,001
6544-Attending Physician VI-SC	K	6.0	1,075,032	7.0	1,299,348
6546-Attending Physician VII-SC	K	1.0	224,401	3.0	495,013
6558-Attending Physician Sr VI-SC	K	7.0	1,445,680	6.0	1,275,506
6571-Med Dep Assoc Chr-Fam Pr SC	K	1.0	260,792	1.0	260,792
6816-Family Practice Prog Res Dir	K12	-	-	1.0	249,999
		27.0	\$5,403,841	69.0	\$7,392,402
14095-Food Service-Employee Cafeteria					
2116-Food Service Supervisor	11	2.0	102,928	2.0	103,950
2123-Cook	CK	4.0	178,804	1.0	42,911
2132-Food Service Worker	CC	10.0	381,925	1.0	34,884
6825-Food Service Worker (SEIU 73)	CE	-	-	8.0	329,655
6827-Cook (SEIU 73)	11	-	-	3.0	141,327
		16.0	\$663,657	15.0	\$652,728
14100-Food Service-Patients(Production and Distribution)					
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	1.0	42,838	1.0	43,264
2116-Food Service Supervisor	11	4.0	203,406	4.0	207,225
2123-Cook	CK	4.0	181,191	-	-
2132-Food Service Worker	CC	47.0	1,757,061	22.0	789,326
2133-Food Service Worker	DC	1.0	39,123	-	-
2135-Dietary Technician	13	1.0	43,772	1.0	47,967
2137-Dietician II	16	9.0	574,810	9.0	602,396
2139-Dietician IV	20	2.0	163,201	2.0	180,601
6825-Food Service Worker (SEIU 73)	CE	-	-	39.0	1,576,314
6827-Cook (SEIU 73)	11	-	-	4.0	189,011
		69.0	\$3,005,402	82.0	\$3,636,103
14160-Four Flex					
1941-Clinical Nurse I	FA	14.0	1,075,610	12.0	927,263
1942-Clinical Nurse II	FB	5.0	472,139	5.0	494,799
4826-Health Advocate - Inpatient	11	5.0	184,798	5.0	196,026
4828-Ward Clerk	CF	3.0	107,603	4.0	148,235
5384-Nurse Coordinator II	NS2	-	-	1.0	81,162
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	39,584
		27.0	\$1,840,150	28.0	\$1,887,068
14215-Gastroenterology-Clinical					
0293-Administrative Analyst III	21	1.0	66,479	1.0	71,666
1642-Attending Physician XII	K	1.0	258,324	2.0	347,705
1649-Medical Div Chairman XII	K	1.0	334,500	1.0	334,499
1658-Attending Physician Sr XII	K	2.0	534,815	2.0	354,888
1942-Clinical Nurse II	FB	1.0	101,553	1.0	102,561

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6547-Attending Physician XII-SC	K	-	-	3.0	756,095
6563-Attend Physician Sr XII SC	K	6.0	1,795,854	6.0	1,960,878
		12.0	\$3,091,525	16.0	\$3,928,290
14230-General Accounting					
0142-Accountant II	13	1.0	58,737	1.0	59,615
0907-Clerk V	11	1.0	51,464	-	-
		2.0	\$110,201	1.0	\$59,615
14280-General Medicine					
0050-Administrative Assistant IV	18	1.0	79,364	1.0	80,579
0051-Administrative Assistant V	20	2.0	174,890	2.0	169,191
0293-Administrative Analyst III	21	-	-	1.0	87,242
0907-Clerk V	11	-	-	1.0	49,502
1636-Attending Physician VI	K06	20.0	4,163,247	16.0	3,341,138
1652-Attending Physician Senior 6	K	1.0	206,913	1.0	208,963
1653-Attending Physician Senior VII	K07	1.0	223,740	1.0	225,957
1943-Nurse Clinician	FC	2.0	210,209	2.0	214,102
3990-APN-Nurse Practitioner	FF	2.0	232,585	3.0	317,874
6544-Attending Physician VI-SC	K	7.0	1,262,088	12.0	1,837,262
6546-Attending Physician VII-SC	K	2.0	449,716	1.0	70,225
6551-Medical Div Chair VII-SC	K	1.0	224,499	1.0	70,225
6558-Attending Physician Sr VI-SC	K	3.0	623,631	2.0	419,915
6559-Attend Physician Sr VII-SC	K	4.0	925,850	4.0	932,161
6560-Attend Physician Sr VIII-SC	K	1.0	255,786	1.0	248,199
6638-Cancer Genetic Counselor	21	1.0	67,776	-	-
6758-Chair Section Palliative Care	K	1.0	229,025	1.0	215,767
		49.0	\$9,329,319	50.0	\$8,488,302
14285-General Medicine Unit 6E					
0907-Clerk V	11	-	-	1.0	48,289
0912-Administrative Aide	CC	1.0	39,905	-	-
1941-Clinical Nurse I	FA	18.0	1,515,145	23.0	1,902,740
1942-Clinical Nurse II	FB	6.0	488,620	5.0	484,933
1943-Nurse Clinician	FC	1.0	105,604	1.0	106,648
1966-Licensed Practical Nurse II	PN2	5.0	288,797	-	-
4826-Health Advocate - Inpatient	11	12.0	447,660	9.0	377,277
4828-Ward Clerk	CF	5.0	186,887	4.0	148,992
5384-Nurse Coordinator II	NS2	1.0	101,544	1.0	81,162
		49.0	\$3,174,162	44.0	\$3,150,040
14295-General Medicine/Infectious Disease Unit 7S					
1941-Clinical Nurse I	FA	23.0	1,757,412	23.0	1,800,992
1942-Clinical Nurse II	FB	4.0	346,250	5.0	453,866
1966-Licensed Practical Nurse II	PN2	3.0	172,585	-	-
2166-Attendant Patient Care CCH	CD	1.0	37,334	-	-
4826-Health Advocate - Inpatient	11	11.0	414,768	9.0	357,552
4828-Ward Clerk	CF	5.0	207,679	3.0	109,935
5384-Nurse Coordinator II	NS2	-	-	1.0	81,162
		47.0	\$2,936,028	41.0	\$2,803,507
14300-General Medicine/Oncology-Unit 6S					
1941-Clinical Nurse I	FA	23.0	1,752,752	23.0	1,751,939
1942-Clinical Nurse II	FB	6.0	507,993	5.0	448,688
1966-Licensed Practical Nurse II	PN2	4.0	227,484	-	-
4826-Health Advocate - Inpatient	11	12.0	453,990	8.0	340,977
4828-Ward Clerk	CF	4.0	159,580	4.0	149,870
5384-Nurse Coordinator II	NS2	2.0	189,149	1.0	105,188

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
14305-General Medicine/Telemetry-Unit 7E					
1941-Clinical Nurse I	FA	19.0	1,597,005	23.0	1,798,238
1942-Clinical Nurse II	FB	4.0	383,831	5.0	445,203
1943-Nurse Clinician	FC	1.0	106,376	1.0	107,717
1966-Licensed Practical Nurse II	PN2	3.0	174,315	-	-
2086-ELECTROCARDIOGRAM TECHNICIAN	10	6.0	260,653	6.0	255,356
4826-Health Advocate - Inpatient	11	12.0	452,095	9.0	381,693
4828-Ward Clerk	CF	3.0	117,734	4.0	147,386
5384-Nurse Coordinator II	NS2	1.0	103,353	1.0	105,188
		49.0	\$3,195,362	49.0	\$3,240,780
14310-General Medicine/Telemetry-Unit 7W					
1941-Clinical Nurse I	FA	23.0	1,901,812	23.0	1,872,124
1942-Clinical Nurse II	FB	7.0	595,073	5.0	482,916
1966-Licensed Practical Nurse II	PN2	3.0	167,834	-	-
4826-Health Advocate - Inpatient	11	12.0	447,262	9.0	374,889
4828-Ward Clerk	CF	4.0	157,906	5.0	185,961
5384-Nurse Coordinator II	NS2	1.0	100,071	1.0	102,041
		50.0	\$3,369,958	43.0	\$3,017,932
14315-General Medicine-Unit 6W					
1941-Clinical Nurse I	FA	22.0	1,844,215	22.0	1,773,217
1942-Clinical Nurse II	FB	8.0	669,665	5.0	502,916
1966-Licensed Practical Nurse II	PN2	3.0	171,168	-	-
4826-Health Advocate - Inpatient	11	11.0	416,520	8.0	341,775
4828-Ward Clerk	CF	5.0	200,012	1.0	36,870
5384-Nurse Coordinator II	NS2	1.0	81,973	1.0	81,162
6823-Ward Clerk (SEIU 73)	CG	-	-	2.0	86,528
		50.0	\$3,383,553	39.0	\$2,822,468
14345-General Surgery - Administration					
0907-Clerk V	11	-	-	1.0	51,975
1642-Attending Physician XII	K	1.0	396,415	-	-
1649-Medical Div Chairman XII	K	1.0	333,505	1.0	333,505
1690-Tumor Registry Supervisor	20	2.0	160,429	1.0	67,120
1816-Physician Assistant I	22	1.0	111,866	1.0	113,537
1943-Nurse Clinician	FC	1.0	106,662	2.0	177,975
3990-APN-Nurse Practitioner	FF	1.0	80,365	-	-
4828-Ward Clerk	CF	1.0	40,918	-	-
6117-Chair of the Div of Sur Cr Car	K12	1.0	341,250	1.0	341,251
6340-Colorectal Surg Fel Prog Dir	K12	1.0	355,520	-	-
6467-Cancer Registrar	17	1.0	46,195	1.0	58,294
6545-Attending Physician XI-SC	K	1.0	320,392	1.0	342,801
6547-Attending Physician XII-SC	K	1.0	287,260	2.0	489,020
		13.0	\$2,580,777	11.0	\$1,975,479
14350-General Surgery/Cardiac/Telemetry-Unit 8E					
1941-Clinical Nurse I	FA	22.0	1,772,149	23.0	1,855,961
1942-Clinical Nurse II	FB	6.0	500,894	5.0	440,969
1943-Nurse Clinician	FC	1.0	105,604	1.0	107,311
1966-Licensed Practical Nurse II	PN2	3.0	174,315	-	-
2086-ELECTROCARDIOGRAM TECHNICIAN	10	3.0	131,084	3.0	133,526
4826-Health Advocate - Inpatient	11	12.0	458,230	9.0	364,234
4828-Ward Clerk	CF	4.0	162,737	4.0	165,696
5384-Nurse Coordinator II	NS2	1.0	84,331	1.0	85,950
		52.0	\$3,389,344	46.0	\$3,153,647

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
14355-General Surgery/Orthopedics Unit 8S					
1941-Clinical Nurse I	FA	23.0	1,758,611	23.0	1,802,334
1942-Clinical Nurse II	FB	5.0	423,747	5.0	420,988
1966-Licensed Practical Nurse II	PN2	3.0	173,450	-	-
2166-Attendant Patient Care CCH	CD	2.0	73,078	-	-
4826-Health Advocate - Inpatient	11	10.0	369,819	9.0	358,888
4828-Ward Clerk	CF	5.0	197,958	4.0	171,752
5384-Nurse Coordinator II	NS2	1.0	107,388	1.0	105,188
		49.0	\$3,104,051	42.0	\$2,859,150
14360-General Surgery/Telemetry/Burn Stepdown-Unit 8W					
1941-Clinical Nurse I	FA	24.0	1,828,774	23.0	1,809,473
1942-Clinical Nurse II	FB	5.0	428,283	5.0	434,966
1966-Licensed Practical Nurse II	PN2	0.0	19	-	-
2166-Attendant Patient Care CCH	CD	1.0	33,643	-	-
4826-Health Advocate - Inpatient	11	10.0	374,077	9.0	353,099
4828-Ward Clerk	CF	5.0	197,325	4.0	163,273
5384-Nurse Coordinator II	NS2	1.0	84,267	1.0	85,890
		46.0	\$2,946,388	42.0	\$2,846,700
14685-Gyne -4N					
1941-Clinical Nurse I	FA	4.0	352,073	-	-
1942-Clinical Nurse II	FB	2.0	202,988	-	-
1966-Licensed Practical Nurse II	PN2	2.0	115,923	-	-
4828-Ward Clerk	CF	4.0	154,740	-	-
		12.0	\$825,724	-	-
14690-Gyne/Oncology					
1649-Medical Div Chairman XII	K	1.0	308,052	1.0	308,052
1816-Physician Assistant I	22	1.0	111,311	1.0	114,947
6545-Attending Physician XI-SC	K	1.0	293,886	1.0	347,458
		3.0	\$713,249	3.0	\$770,457
14695-Gynecology					
1640-Attending Physician X	K10	1.0	224,499	1.0	236,562
1816-Physician Assistant I	22	2.0	205,952	2.0	220,638
6185-Ch of the Div of Gen OB GYNE	K12	1.0	321,550	1.0	321,549
6189-Ch of the Div of Family Plan	K12	1.0	295,000	1.0	295,000
6560-Attend Physician Sr VIII-SC	K	1.0	240,993	-	-
6561-Attending Physician X-SC	K	1.0	299,013	1.0	320,002
6562-Attending Physician Sr XI SC	K	1.0	322,239	1.0	338,043
6563-Attend Physician Sr XII SC	K	1.0	260,792	1.0	265,179
6611-Attending Physician Sr X-SC	K	3.0	906,228	2.0	635,220
6647-Academic Leader In Med Educ	K	1.0	275,440	-	-
6648-Dir of Obstetric Saf & Prof Ed	K12	1.0	291,199	-	-
		14.0	\$3,642,905	10.0	\$2,632,192
14775-Hematopathology					
1841-Laboratory Technician II	10	1.0	44,439	1.0	44,423
1842-Laboratory Technician III	13	7.0	368,517	7.0	381,345
1843-Medical Technologist I	14	8.0	470,997	8.0	435,626
1844-Medical Technologist II	T16	5.0	356,056	5.0	349,120
1845-Medical Technologist III	T18	5.0	313,407	5.0	337,485
6554-Medical Div Chair X SC	K	1.0	280,992	1.0	319,211
		27.0	\$1,834,408	27.0	\$1,867,210
14790-Histopathology					
1842-Laboratory Technician III	13	1.0	55,153	1.0	57,448
1869-Electron Microscopist	19	1.0	83,884	1.0	86,375

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4610-Histotechnologist I	14	1.0	59,176	1.0	62,473
4611-Histotechnologist II	T16	-	-	7.0	380,220
		3.0	\$198,213	10.0	\$586,516
14835-Hospital Medicine					
1637-Attending Physician VII	K07	4.0	820,282	3.0	612,119
1943-Nurse Clinician	FC	1.0	96,006	-	-
3990-APN-Nurse Practitioner	FF	-	-	1.0	81,973
6180-Ch of the Div of Hosp Med	K12	1.0	291,200	1.0	291,200
6339-Dir of Med Procedures Service	K12	1.0	225,869	1.0	225,869
6525-Director of Short Stay Unit	K	1.0	254,271	1.0	247,993
6544-Attending Physician VI-SC	K	1.0	220,067	1.0	230,824
6546-Attending Physician VII-SC	K	10.0	2,055,292	12.0	2,576,145
6548-Attending Physician VIII-SC	K	1.0	221,251	3.0	710,530
6559-Attend Physician Sr VII-SC	K	3.0	678,565	3.0	690,721
		23.0	\$4,862,803	26.0	\$5,667,374
14850-House Supervision					
5384-Nurse Coordinator II	NS2	2.0	189,107	1.0	103,114
5388-House Administrator	NS2	3.0	303,275	4.0	406,448
		5.0	\$492,382	5.0	\$509,562
14865-Housekeeping-Special Projects					
2143-Building Service Worker- CCH	CF	34.0	1,374,324	4.0	149,814
2146-Building Service Leader	CG	5.0	201,597	5.0	206,521
6824-Bldng Srvc Wrkr SEIU 73)	CG	-	-	30.0	1,244,627
		39.0	\$1,575,921	39.0	\$1,600,962
14905-HUB Laboratory					
0907-Clerk V	11	1.0	49,014	1.0	49,502
1842-Laboratory Technician III	13	3.0	146,312	3.0	161,094
1843-Medical Technologist I	14	2.0	106,496	2.0	107,561
1845-Medical Technologist III	T18	1.0	55,559	1.0	59,894
1853-Biochemist III	T18	1.0	83,921	1.0	84,752
4605-Phlebotomist II	10	2.0	81,550	2.0	88,742
		10.0	\$522,852	10.0	\$551,544
14945-ICU					
0050-Administrative Assistant IV	18	1.0	78,219	-	-
6250-Residency Program Coordinator	19	-	-	1.0	92,810
6561-Attending Physician X-SC	K	1.0	229,733	1.0	240,986
		2.0	\$307,952	2.0	\$333,796
15005-Infectious Disease					
0292-Administrative Analyst II	19	1.0	85,607	1.0	87,027
1118-Data Processing Coordinator	16	1.0	43,724	-	-
1816-Physician Assistant I	22	1.0	90,356	1.0	102,106
1860-Scientific Officer I	21	1.0	100,455	1.0	103,513
6546-Attending Physician VII-SC	K	3.0	651,286	2.0	495,036
6556-Medical Div Chair XII-SC	K	1.0	256,920	1.0	263,291
6560-Attend Physician Sr VIII-SC	K	1.0	262,146	1.0	254,450
6581-Dir-Output Antibiotic Ther SC	K	1.0	234,456	1.0	230,936
6924-DirofStroger HospInpt HIV Srvs	K12	-	-	1.0	250,001
		10.0	\$1,724,950	9.0	\$1,786,360
15090-In-Patient Transportation					
0048-Administrative Assistant III	16	1.0	69,409	1.0	73,599
1242-Storekeeper/Supply Clerk	CC	1.0	37,367	1.0	37,737
1880-Morgue Keeper	CC	2.0	79,810	2.0	80,600
1881-Morgue Supervisor	11	1.0	51,464	1.0	51,975

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1967-Transporter CCH	CC	43.0	1,628,076	4.0	138,481
1968-Scheduler/Dispatcher	CE	4.0	164,961	-	-
1995-Transportation Supervisor	12	3.0	162,718	3.0	167,001
4012-Transportation Svcs Mgr - CCH	23	1.0	76,445	1.0	77,844
6802-Scheduler/Dispatcher (SEIU 73)	CF	-	-	4.0	169,529
6820-Transporter (SEIU 73)	CE	-	-	39.0	1,582,479
		56.0	\$2,270,250	56.0	\$2,379,245
15255-IV Chemotherapy					
1943-Nurse Clinician	FC	7.0	685,195	7.0	707,225
4828-Ward Clerk	CF	1.0	40,420	-	-
5384-Nurse Coordinator II	NS2	1.0	81,162	1.0	102,340
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	41,429
		9.0	\$806,777	9.0	\$850,994
15425-Labor, Delivery, Recovery & Observation Ward 57					
1941-Clinical Nurse I	FA	16.0	1,462,989	16.0	1,523,500
1942-Clinical Nurse II	FB	8.0	762,446	7.0	711,400
1943-Nurse Clinician	FC	5.0	346,815	2.0	202,649
1964-Operating Room Technician	12	8.0	320,438	5.0	223,196
3991-APN-Clinical Nurse Specialist	FF	5.0	445,948	1.0	125,719
4826-Health Advocate - Inpatient	11	1.0	39,711	1.0	40,552
4828-Ward Clerk	CF	3.0	118,565	-	-
5384-Nurse Coordinator II	NS2	1.0	107,388	1.0	105,188
6823-Ward Clerk (SEIU 73)	CG	-	-	3.0	127,914
		47.0	\$3,604,300	36.0	\$3,060,117
15445-Laboratory-Oak Forest					
5398-Clinical Lab Site Supervisor I	20	1.0	79,012	1.0	81,014
		1.0	\$79,012	1.0	\$81,014
15455-Laborers					
2143-Building Service Worker- CCH	CF	1.0	41,335	-	-
2392-Laborer	X	4.0	339,148	4.0	334,464
2395-Laborer Foreman	X	1.0	87,107	1.0	85,904
6824-Bldng Srvc Wrkr SEIU 73)	CG	-	-	1.0	43,264
		6.0	\$467,590	6.0	\$463,632
15630-Machine Shop					
2331-Machinist	X	3.0	293,274	3.0	289,224
2339-Machinist Foreman	X	1.0	101,976	1.0	101,608
		4.0	\$395,250	4.0	\$390,832
15655-Mail Services					
0917-Mail Section Supervisor	14	1.0	62,576	1.0	61,075
6711-Clerk IV AFSCME	11	3.0	128,970	3.0	142,437
		4.0	\$191,546	4.0	\$203,513
15670-Main Emergency Room					
0048-Administrative Assistant III	16	1.0	63,522	1.0	68,986
0293-Administrative Analyst III	21	1.0	67,456	1.0	68,812
0907-Clerk V	11	33.0	1,552,725	33.0	1,594,920
0919-Business Office Supervisor	13	3.0	176,211	3.0	178,845
0927-Administrative Aide CCU	CE	-	-	2.0	75,675
4828-Ward Clerk	CF	1.0	38,664	-	-
		39.0	\$1,898,578	40.0	\$1,987,236
15700-Mammography					
0907-Clerk V	11	3.0	148,292	3.0	151,133
2141-Special Procedures Technician	17	5.0	331,095	5.0	359,231
6563-Attend Physician Sr XII SC	K	1.0	353,527	1.0	360,748

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6600-PACS Assistant	16	2.0	107,568	2.0	129,746
		11.0	\$940,482	11.0	\$1,000,858
15810-Material Management Services					
0048-Administrative Assistant III	16	2.0	129,015	2.0	140,192
0293-Administrative Analyst III	21	1.0	108,541	1.0	107,309
0912-Administrative Aide	CC	3.0	119,715	3.0	120,900
0919-Business Office Supervisor	13	1.0	58,737	1.0	59,615
0927-Administrative Aide CCU	CE	9.5	380,650	8.0	325,459
1230-Supply Clerk Leadman-OFH	DF	1.0	41,426	1.0	42,673
1234-Storekeeper IV	12	14.0	644,813	14.0	680,222
1235-Storekeeper V	14	5.0	306,327	5.0	299,261
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	7.0	292,034	7.0	301,486
1242-Storekeeper/Supply Clerk	CC	7.0	259,157	6.0	230,821
2155-Laundry Manager I	11	1.0	51,464	1.0	51,975
2441-Storekeeper Leader CCU	CG	1.0	42,838	1.0	43,264
4777-Supply Clerk/Warehouse Strm 21	DF	1.0	41,426	1.0	42,673
4780-Sterile Processing Technician	11	1.0	50,090	1.0	50,604
6532-Sr Mgr of Sup Chn Ops & Logist	23	-	-	1.0	76,827
6533-Manager of Inventory Control	23	-	-	1.0	76,827
6534-Shift Supr of Ops & Logistics	18	-	-	5.0	251,399
6814-Inventory Control Specialist	15	-	-	1.0	40,776
		54.5	\$2,526,233	60.0	\$2,942,284
15830-Maternal Fetal Medicine					
2098-ULTRASOUND TECHNICIAN	17	2.0	127,835	2.0	135,576
4231-Associated Medical Chairman	K	1.0	408,047	1.0	408,048
6186-Ch of the Div of Mat Fet Med	K12	1.0	408,000	1.0	408,000
6561-Attending Physician X-SC	K	1.0	224,499	1.0	236,732
		5.0	\$1,168,381	5.0	\$1,188,357
15895-Medical Administration					
0050-Administrative Assistant IV	18	1.0	59,306	1.0	67,698
1687-Assistant Administrator	23	2.0	174,309	2.0	178,546
5980-Executive Medical Director	K12	1.0	391,700	-	-
6303-Dir of Physician Asst Services	24	1.0	139,300	-	-
8011-Chief Medical Officer	24	-	-	1.0	391,701
8032-Dir of Adv Prac Providers	24	-	-	1.0	165,000
		5.0	\$764,615	5.0	\$802,946
15900-Medical Assistance - No Grant					
0251-Business Manager I	18	1.0	82,801	-	-
0907-Clerk V	11	1.0	51,464	-	-
1518-Caseworker Mang Unit	16	7.0	488,206	-	-
		9.0	\$622,471	-	-
15920-Medical Education Administration					
0048-Administrative Assistant III	16	3.0	153,882	2.0	128,385
0293-Administrative Analyst III	21	-	-	2.0	133,885
5237-Emergency Medical Systems Educ	17	-	-	1.0	46,887
6250-Residency Program Coordinator	19	2.0	136,058	2.0	148,434
6394-Grad Medical Education Mgr	23	1.0	99,113	1.0	101,030
6566-Assoc Medical Director SC	K	1.0	265,169	1.0	257,378
		7.0	\$654,222	9.0	\$816,000
15930-Medical Education-Anesthesia					
1793-Chief Resident	J2	2.0	128,108	2.0	94,768
1794-Post Graduate Level Physician	J1	37.0	2,120,430	38.0	2,016,719
		39.0	\$2,248,538	40.0	\$2,111,487

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
15935-Medical Education-Emergency Medicine					
1793-Chief Resident	J2	3.0	192,162	3.0	142,152
1794-Post Graduate Level Physician	J1	69.1	3,963,655	69.0	3,664,979
		72.1	\$4,155,817	72.0	\$3,807,131
15940-Medical Education-Medicine					
1793-Chief Resident	J2	8.0	512,432	7.0	331,687
1794-Post Graduate Level Physician	J1	176.4	9,722,990	185.0	9,705,648
		184.4	\$10,235,422	192.0	\$10,037,335
15945-Medical Education-Pediatrics					
1793-Chief Resident	J2	1.0	64,054	1.0	47,384
1794-Post Graduate Level Physician	J1	35.7	2,009,305	23.0	1,327,808
		36.7	\$2,073,359	24.0	\$1,375,192
15950-Medical Education-Radiology					
1793-Chief Resident	J2	-	-	2.0	96,034
1794-Post Graduate Level Physician	J1	13.0	786,327	16.0	851,951
		13.0	\$786,327	18.0	\$947,986
15955-Medical Education-Small Programs					
1794-Post Graduate Level Physician	J1	5.0	332,537	3.0	143,948
		5.0	\$332,537	3.0	\$143,948
15960-Medical Education-Surgery					
1793-Chief Resident	J2	4.0	264,808	4.0	218,968
1794-Post Graduate Level Physician	J1	37.0	2,212,798	37.0	1,915,797
		41.0	\$2,477,606	41.0	\$2,134,765
15975-Medical ICU					
1941-Clinical Nurse I	FA	46.0	3,860,160	45.0	3,670,770
1942-Clinical Nurse II	FB	8.0	812,424	5.0	512,803
1943-Nurse Clinician	FC	1.0	106,662	1.0	107,717
4826-Health Advocate - Inpatient	11	7.0	264,434	6.0	260,168
4828-Ward Clerk	CF	4.0	161,680	4.0	162,779
5384-Nurse Coordinator II	NS2	-	-	1.0	86,379
		66.0	\$5,205,360	62.0	\$4,800,617
16005-Medical Records Administration					
0273-Information Technician II	13	-	-	1.0	59,615
0907-Clerk V	11	3.0	154,392	3.0	140,560
0911-Senior Clerk	10	1.0	47,735	1.0	49,502
0955-Data Entry Operator III	11	4.0	200,956	4.0	205,771
2007-Medical Records Unit Manager	18	1.0	81,558	1.0	81,162
2008-Medical Records Supervisor I	13	1.0	58,737	1.0	59,615
2009-Medical Records Supervisor II	15	3.0	193,306	2.0	128,952
5439-Dir of Health Info Mgmt	24	1.0	126,721	-	-
5451-Sys Mgr Hlth Info Mgmt,Rec Mgm	23	1.0	110,512	1.0	78,342
5452-Sys Mgr Hlth Info Mgmt,Coding	23	1.0	91,943	1.0	95,640
6350-Clinical Documentation Special	23	-	-	4.0	312,596
6524-Coder-Physician Based	18	24.0	1,486,976	23.0	1,584,802
6620-Coder-System Based	18	14.0	875,393	17.0	1,136,258
6625-Health Info Coding Supervisor	21	1.0	66,479	2.0	147,973
6626-Health Info Coding Quality Mgr	23	1.0	66,479	1.0	93,832
6714-Senior Clerk AFSCME	11	11.0	486,112	9.0	460,356
6719-Data Entry Operator II AFSCME	11	1.0	44,192	1.0	49,502
8039-Dir of Health Info Mgmt	24	-	-	1.0	126,720
		68.0	\$4,091,491	73.0	\$4,811,198
16060-Medicine Administration					
0048-Administrative Assistant III	16	1.0	51,592	1.0	58,639

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0253-Business Manager III	22	1.0	83,050	1.0	85,398
0293-Administrative Analyst III	21	2.0	155,709	1.0	90,609
1866-Scientific Officer II	22	1.0	114,939	1.0	117,976
6166-Chair of the Dept of Medicine	K12	1.0	454,750	1.0	454,750
6249-Ch of the Div of Medicine Adm	K12	1.0	273,000	1.0	273,000
6545-Attending Physician XI-SC	K	1.0	249,482	1.0	266,855
6552-Medical Div Chair VIII-SC	K	2.0	491,618	2.0	480,511
6555-Medical Div Chair XI SC	K	1.0	297,629	1.0	290,308
6558-Attending Physician Sr VI-SC	K	1.0	203,185	1.0	240,223
6853-Research Assistant	14	-	-	5.0	245,201
		12.0	\$2,374,954	16.0	\$2,603,470
16065-Medicine Nursing Administration					
1957-Divisional Nursing Director	NS3	1.0	117,397	1.0	123,392
		1.0	\$117,397	1.0	\$123,392
16220-Motor Transportation					
2381-Motor Vehicle Driver I	X	3.0	225,255	3.0	222,144
2382-Motor Vehicle Driver II	X	1.0	75,612	1.0	74,568
		4.0	\$300,867	4.0	\$296,712
16290-Neonatal ICU					
0927-Administrative Aide CCU	CE	-	-	1.0	42,673
1941-Clinical Nurse I	FA	71.0	5,644,355	71.0	5,817,939
1942-Clinical Nurse II	FB	5.0	506,761	5.0	512,454
1943-Nurse Clinician	FC	2.0	213,324	1.0	107,717
3991-APN-Clinical Nurse Specialist	FF	1.0	124,488	-	-
4826-Health Advocate - Inpatient	11	2.0	72,444	-	-
4828-Ward Clerk	CF	3.0	118,881	-	-
5384-Nurse Coordinator II	NS2	1.0	102,562	1.0	86,805
6823-Ward Clerk (SEIU 73)	CG	-	-	4.0	160,501
		85.0	\$6,782,815	83.0	\$6,728,090
16300-Neonatology - Clinical					
0050-Administrative Assistant IV	18	1.0	64,453	1.0	75,235
0051-Administrative Assistant V	20	1.0	77,636	1.0	81,736
1636-Attending Physician VI	K06	2.0	300,644	-	-
1639-Attending Physician IX	K09	1.0	210,403	-	-
1640-Attending Physician X	K10	1.0	210,403	1.0	220,778
3990-APN-Nurse Practitioner	FF	-	-	2.0	251,439
3991-APN-Clinical Nurse Specialist	FF	-	-	1.0	125,719
6202-Ch of the Div of Neonatology	K12	-	-	1.0	290,002
6542-Attending Physician IV-SC	K	1.0	216,471	1.0	231,545
6544-Attending Physician VI-SC	K	-	-	1.0	176,252
6546-Attending Physician VII-SC	K	1.0	210,403	-	-
6548-Attending Physician VIII-SC	K	1.0	260,737	1.0	278,997
6549-Attending Physician IX-SC	K	1.5	350,715	3.0	684,911
6553-Medical Div Chair IX SC	K	1.0	253,047	1.0	299,171
6559-Attend Physician Sr VII-SC	K	1.0	250,349	-	-
6561-Attending Physician X-SC	K	2.0	483,156	2.0	516,823
6611-Attending Physician Sr X-SC	K	4.0	1,008,188	4.0	1,078,629
		18.5	\$3,896,605	20.0	\$4,311,235
16345-Neuroanesthesia					
6157-Ch of the Div of Neuro Anesth	K12	1.0	367,200	1.0	367,199
6549-Attending Physician IX-SC	K	1.0	241,940	1.0	286,040
		2.0	\$609,140	2.0	\$653,239
16350-Neurological Intensive Care					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0927-Administrative Aide CCU	CE	-	-	1.0	39,389
1941-Clinical Nurse I	FA	17.0	1,480,041	17.0	1,503,712
1942-Clinical Nurse II	FB	4.0	406,212	5.0	511,786
3991-APN-Clinical Nurse Specialist	FF	1.0	124,488	-	-
4826-Health Advocate - Inpatient	11	2.0	77,452	2.0	81,029
4828-Ward Clerk	CF	4.0	147,901	3.0	114,202
		28.0	\$2,236,094	28.0	\$2,250,118
16360-Neurology Procedures					
1841-Laboratory Technician II	10	1.0	35,367	1.0	39,836
1843-Medical Technologist I	14	2.0	106,503	2.0	110,607
		3.0	\$141,870	3.0	\$150,443
16365-Neurology-Clinical					
0050-Administrative Assistant IV	18	1.0	59,982	1.0	65,722
0907-Clerk V	11	1.0	47,814	1.0	48,289
1639-Attending Physician IX	K09	1.0	208,866	-	-
3991-APN-Clinical Nurse Specialist	FF	1.0	120,858	1.0	123,990
6549-Attending Physician IX-SC	K	2.0	445,257	3.0	696,485
6555-Medical Div Chair XI SC	K	1.0	296,388	1.0	287,604
6564-Attend Physician Sr IX SC	K	4.0	1,001,130	3.0	797,885
		11.0	\$2,180,295	10.0	\$2,019,974
16370-Neuro-Surgery					
0048-Administrative Assistant III	16	1.0	69,409	1.0	73,599
1816-Physician Assistant I	22	3.0	272,205	3.0	263,942
3990-APN-Nurse Practitioner	FF	1.0	124,488	1.0	125,719
6128-Chr of the Div of Neuro Surg	K12	1.0	415,000	1.0	415,000
6547-Attending Physician XII-SC	K	-	-	1.0	202,174
6563-Attend Physician Sr XII SC	K	2.0	568,006	2.0	654,539
		8.0	\$1,449,108	9.0	\$1,734,972
16450-Nuclear Medicine					
0907-Clerk V	11	1.0	46,533	1.0	47,666
1513-Caseworker III	16	1.0	58,449	-	-
2078-NUCLEAR MED TECH SR	18	3.0	232,686	3.0	236,186
2081-Supv Diagnostic Radiology	17	-	-	1.0	46,887
6226-Ch of the Div of Trauma Int Cr	K12	1.0	325,000	1.0	325,000
6643-Exec Dir of Imaging Svcs	24	1.0	175,000	-	-
8086-Senior Director of Imaging	24	-	-	1.0	175,001
		7.0	\$837,668	7.0	\$830,741
16465-Nurse Epidemiology					
1944-Nurse Epidemiologist	FE	5.0	588,733	5.0	611,670
		5.0	\$588,733	5.0	\$611,670
16490-Nursing - Breast & Cervical Cancer Prevention					
1641-Attending Physician XI	K11	-	-	1.0	250,865
		-	-	1.0	\$250,865
16560-Nursing Critical Care Administration					
1958-Asst Dir Nursing and Patient	NS3	1.0	125,679	-	-
		1.0	\$125,679	-	-
16590-Nursing Professional Development & Education					
1943-Nurse Clinician	FC	1.0	106,457	-	-
1981-Instructor Senior	FD	4.0	466,127	4.0	431,517
1982-Master Instructor	FE	5.0	608,889	4.0	492,736
5384-Nurse Coordinator II	NS2	1.0	101,857	-	-
6773-Mgr Clinical Excellence & PI	23	-	-	1.0	76,444
		11.0	\$1,283,330	9.0	\$1,000,697

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
16605-Nursing Service Administration					
0050-Administrative Assistant IV	18	3.0	180,873	3.0	186,594
6463-Assoc Nurse Exec Inpatient	24	1.0	215,000	-	-
6920- Dir of Critical Care Nursing	24	-	-	1.0	165,006
6921-Dir of Med/Surgical-Nursing	24	-	-	1.0	160,160
8002-Assoc Nurse Exec Hsptl Bsd Sr	24	-	-	1.0	214,999
		4.0	\$395,873	6.0	\$726,760
16680-Nutrition and Food Services Administration					
0051-Administrative Assistant V	20	1.0	91,696	1.0	95,790
0907-Clerk V	11	-	-	1.0	48,289
		1.0	\$91,696	2.0	\$144,079
16715-Oak Forest Pharmacy Services					
0907-Clerk V	11	1.0	51,464	1.0	51,975
1251-Supply Clerk	DB	1.0	38,458	1.0	42,673
1874-Director of Pharmacy	24	1.0	150,015	1.0	150,016
1878-Pharmacist	RX1	33.0	4,225,188	33.0	4,267,006
2051-Pharmacy Tech ARNTE	PB	1.0	41,580	-	-
2103-Pharmacist Manager	24	1.0	140,146	1.0	140,146
4688-Pharmacy Technician ARNTE OFH	13	43.0	2,091,655	43.0	2,191,580
4718-Pharmacy Supervisor IV	RX4	2.0	267,226	2.0	276,661
		83.0	\$7,005,732	82.0	\$7,120,057
16725-OB/gyne Nursing Administration					
1957-Divisional Nursing Director	NS3	1.0	104,148	-	-
6804-Dir MaternalChild Health-Nrsng	24	-	-	1.0	160,000
		1.0	\$104,148	1.0	\$160,000
16765-Obstetrical Anesthesia					
6556-Medical Div Chair XII-SC	K	1.0	318,525	1.0	367,051
		1.0	\$318,525	1.0	\$367,051
16775-Obstetrics/gynecology & Neonatal Medicine Administration					
0048-Administrative Assistant III	16	1.0	60,942	1.0	65,070
0050-Administrative Assistant IV	18	1.0	73,028	1.0	79,746
0293-Administrative Analyst III	21	-	-	1.0	73,599
1040-Med Dept Chair - OB GYN	K12	1.0	415,800	1.0	415,800
1816-Physician Assistant I	22	1.0	108,862	1.0	110,421
3990-APN-Nurse Practitioner	FF	1.0	124,477	1.0	125,719
6476-Lactation Consultant	22	1.0	73,090	-	-
		6.0	\$856,199	6.0	\$870,356
16795-Occupational Therapy Administration					
0907-Clerk V	11	-	-	1.0	51,975
1920-Occupational Therapy Asst	13	1.0	42,291	1.0	46,972
1925-Supvr Occupational Therapy	19	1.0	87,957	1.0	65,693
2039-Occupational Therapist II	20	3.0	249,909	2.0	179,005
2041-Occupational Therapist I	19	6.0	336,712	9.0	684,708
6865-Occupational Therapy Manager	23	-	-	1.0	76,827
		11.0	\$716,869	15.0	\$1,105,180
16945-Oncology Section					
0051-Administrative Assistant V	20	1.0	96,099	1.0	101,905
1524-Medical Social Worker III	17	-	-	1.0	77,451
1943-Nurse Clinician	FC	1.0	105,604	-	-
6545-Attending Physician XI-SC	K	1.0	255,587	1.0	302,170
6549-Attending Physician IX-SC	K	1.0	212,194	2.0	445,671
6562-Attending Physician Sr XI SC	K	1.0	318,252	1.0	308,852
6564-Attend Physician Sr IX SC	K	6.0	1,450,721	6.0	1,368,190

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		11.0	\$2,438,457	12.0	\$2,604,239
16980-Operating Rooms					
0050-Administrative Assistant IV	18	1.0	61,211	-	-
1697-Certified Nursing Asst ARNTE	DE	1.0	39,100	1.0	40,277
1941-Clinical Nurse I	FA	60.5	4,907,409	54.0	4,532,540
1942-Clinical Nurse II	FB	14.0	1,391,986	13.0	1,221,144
1943-Nurse Clinician	FC	1.0	106,662	1.0	104,574
1964-Operating Room Technician	12	32.0	1,416,348	27.0	1,302,688
4826-Health Advocate - Inpatient	11	6.0	225,345	8.0	376,850
4828-Ward Clerk	CF	1.0	42,254	-	-
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	43,264
		116.5	\$8,190,315	105.0	\$7,621,338
16985-Operating Rooms/post Anesthesiology Recovery Administration					
0050-Administrative Assistant IV	18	-	-	1.0	65,092
0907-Clerk V	11	1.0	50,956	1.0	51,975
1955-Administrative Supervisor II	NS2	2.0	162,324	-	-
5350-Director of Perioperative Svcs	24	1.0	175,000	1.0	175,001
5384-Nurse Coordinator II	NS2	3.0	291,885	3.0	301,631
6809-OR Throughput (Flow Coordntor)	NS2	-	-	2.0	168,227
		7.0	\$680,165	8.0	\$761,926
17005-Ophthalmology-Administration					
1641-Attending Physician XI	K11	2.0	512,313	-	-
1642-Attending Physician XII	K	1.0	234,859	-	-
2055-Ophthal Elec & Visual Tech	12	2.0	90,408	-	-
2061-Optometrist	K	2.0	306,772	2.0	311,477
6129-Chr of the Div of Opht Surg	K12	1.0	369,600	1.0	369,599
6545-Attending Physician XI-SC	K	-	-	2.0	313,155
6547-Attending Physician XII-SC	K	1.0	272,719	2.0	518,122
		9.0	\$1,786,671	7.0	\$1,512,352
17020-Ortho/gu Anesthesia					
6158-Med Dept Ch Ortho and Reg Anes	K12	1.0	372,300	1.0	372,299
6484-Director of Acupuncture	24	1.0	113,883	1.0	113,884
		2.0	\$486,183	2.0	\$486,183
17030-Orthopedics					
1636-Attending Physician VI	K06	1.0	222,533	1.0	238,082
1642-Attending Physician XII	K	1.0	259,723	-	-
3990-APN-Nurse Practitioner	FF	4.0	344,575	3.0	269,495
6132-Chr of the Div of Ortho Surg	K12	1.0	425,000	1.0	425,000
6140-Chr of the Div of Pod Surgery	K12	1.0	272,562	1.0	285,000
6547-Attending Physician XII-SC	K	-	-	1.0	425,000
6549-Attending Physician IX-SC	K	1.0	256,082	1.0	70,225
6561-Attending Physician X-SC	K	1.0	278,287	1.0	291,899
6563-Attend Physician Sr XII SC	K	1.0	481,872	1.0	523,031
6565-Podiatrist SC	K	1.0	184,815	1.0	218,502
6567-Physician Surgery SC	K	1.0	184,815	1.0	218,502
		13.0	\$2,910,264	12.0	\$2,964,736
17045-Otolaryngology - Administration					
1658-Attending Physician Sr XII	K	1.0	270,292	1.0	288,912
1941-Clinical Nurse I	FA	-	-	1.0	62,733
6134-Chr of the Div of Otol Surg	K12	1.0	379,750	1.0	379,750
6543-Attending Physician V-SC	K	1.0	299,812	1.0	308,258
6547-Attending Physician XII-SC	K	1.0	375,003	1.0	369,757
6611-Attending Physician Sr X-SC	K	1.0	306,865	1.0	321,805

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
17075-Outpatient-Mang		5.0	\$1,631,722	6.0	\$1,731,216
1513-Caseworker III	16	-	-	2.0	138,549
1518-Caseworker Mang Unit	16	53.0	3,011,166	70.0	4,392,365
5506-Pat Access Supervisor,Pre-Reg	21	-	-	1.0	89,823
5507-Pat Access Supervisor,Fin Coun	21	3.0	217,170	4.0	363,404
		56.0	\$3,228,336	77.0	\$4,984,141
17095-Pain Management					
0907-Clerk V	11	1.0	51,464	1.0	51,975
0912-Administrative Aide	CC	1.0	39,905	1.0	40,300
1642-Attending Physician XII	K	1.0	295,564	-	-
1941-Clinical Nurse I	FA	2.0	154,153	2.0	157,747
1942-Clinical Nurse II	FB	1.0	101,553	1.0	102,561
1943-Nurse Clinician	FC	1.0	106,662	1.0	107,717
4826-Health Advocate - Inpatient	11	1.0	41,563	1.0	44,343
6156-Ch of the Div of Pain Mgmt	K12	1.0	367,200	1.0	367,199
6556-Medical Div Chair XII-SC	K	1.0	344,983	1.0	375,901
6563-Attend Physician Sr XII SC	K	1.0	294,093	1.0	336,841
		11.0	\$1,797,140	10.0	\$1,584,584
17100-Paint Shop					
2354-Painter	X	7.0	657,727	7.0	648,648
2356-Painter Foreman	X	1.0	105,688	2.0	187,429
		8.0	\$763,415	9.0	\$836,077
17155-Pathology-Fantus					
0907-Clerk V	11	1.0	51,464	1.0	51,975
1842-Laboratory Technician III	13	2.0	105,716	2.0	116,451
1843-Medical Technologist I	14	1.0	58,453	1.0	59,030
4605-Phlebotomist II	10	3.0	125,412	3.0	130,018
4607-Phlebotomist I	09	2.0	94,882	2.0	95,824
4611-Histotechnologist II	T16	1.0	51,081	1.0	51,081
5400-CI Lab Transfusion Svcs Sy Mgr	23	1.0	87,901	1.0	89,832
		11.0	\$574,909	11.0	\$594,211
17205-Patient Grievances					
0051-Administrative Assistant V	20	1.0	96,099	1.0	101,905
1050-Patient Service Coordinator	14	5.0	292,559	5.0	280,309
		6.0	\$388,658	6.0	\$382,214
17440-Pediatric Allergy/clinical Immunology					
1652-Attending Physician Senior 6	K	1.0	228,989	1.0	244,955
6551-Medical Div Chair VII-SC	K	1.0	243,150	1.0	260,181
		2.0	\$472,139	2.0	\$505,136
17450-Pediatric Anesthesia					
1642-Attending Physician XII	K	3.0	972,445	3.0	1,035,972
6563-Attend Physician Sr XII SC	K	1.0	320,120	1.0	349,794
		4.0	\$1,292,565	4.0	\$1,385,766
17455-Pediatric Cardiology-Clinical					
6564-Attend Physician Sr IX SC	K	1.0	220,067	1.0	260,181
		1.0	\$220,067	1.0	\$260,181
17460-Pediatric Cardiology-Procedures					
2086-ELECTROCARDIOGRAM TECHNICIAN	10	1.0	46,550	1.0	34,122
6598-Pediatric Cardiac Sonographer	20	1.0	64,223	1.0	64,199
		2.0	\$110,773	2.0	\$98,322
17465-Pediatric Critical Care					
1645-Medical Division Chairman VIII	K08	1.0	235,983	1.0	278,997

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6548-Attending Physician VIII-SC	K	1.0	235,983	1.0	278,997
		2.0	\$471,966	2.0	\$557,993
17480-Pediatric Hematology					
1652-Attending Physician Senior 6	K	2.0	405,673	2.0	413,787
		2.0	\$405,673	2.0	\$413,787
17490-Pediatric Nursing Administration					
3990-APN-Nurse Practitioner	FF	1.0	103,480	-	-
		1.0	\$103,480	-	-
17500-Pediatric Surgery					
1642-Attending Physician XII	K	0.4	222,638	1.0	565,564
3990-APN-Nurse Practitioner	FF	1.0	123,256	1.0	124,476
6563-Attend Physician Sr XII SC	K	1.0	564,988	1.0	575,323
		2.4	\$910,882	3.0	\$1,265,362
17505-Pediatrics Administration					
0293-Administrative Analyst III	21	1.0	66,479	1.0	66,479
0294-Administrative Analyst IV	22	1.0	96,747	1.0	99,716
1775-Med Dep Chair-Pediatrics	K12	1.0	323,737	1.0	131,874
3990-APN-Nurse Practitioner	FF	-	-	1.0	108,586
6544-Attending Physician VI-SC	K	2.0	338,412	2.0	362,076
		5.0	\$825,375	6.0	\$768,730
17520-Pediatrics-Medicine					
1636-Attending Physician VI	K06	1.0	168,944	-	-
6544-Attending Physician VI-SC	K	1.0	232,918	1.0	244,279
6546-Attending Physician VII-SC	K	1.0	220,067	1.0	260,181
6558-Attending Physician Sr VI-SC	K	3.0	618,118	2.0	454,020
		6.0	\$1,240,047	4.0	\$958,480
17525-Peds General Medicine/ Surgery 4N, 4W And 4S					
1941-Clinical Nurse I	FA	18.0	1,635,415	21.0	1,928,841
1942-Clinical Nurse II	FB	4.0	404,204	5.0	474,302
1943-Nurse Clinician	FC	1.0	86,280	1.0	106,648
3991-APN-Clinical Nurse Specialist	FF	1.0	124,488	1.0	125,719
4826-Health Advocate - Inpatient	11	8.0	287,104	6.0	230,066
4828-Ward Clerk	CF	10.0	390,557	3.0	112,945
5384-Nurse Coordinator II	NS2	-	-	1.0	81,162
		42.0	\$2,928,048	38.0	\$3,059,683
17530-Peds. - ICU					
1941-Clinical Nurse I	FA	3.0	289,498	-	-
		3.0	\$289,498	-	-
17600-PFS Customer Service Unit					
0907-Clerk V	11	16.0	763,981	-	-
5506-Pat Access Supervisor,Pre-Reg	21	-	-	1.0	89,823
5507-Pat Access Supervisor,Fin Coun	21	-	-	1.0	89,823
6526-Pre-Certification Specialist	13	6.0	211,740	1.0	35,289
6527-Pre-Registration Specialist	11	-	-	30.0	1,462,302
		22.0	\$975,721	33.0	\$1,677,237
17620-Pharmacy Inpatient Services					
0048-Administrative Assistant III	16	-	-	1.0	52,102
0050-Administrative Assistant IV	18	1.0	64,453	1.0	68,819
0294-Administrative Analyst IV	22	1.0	100,145	1.0	102,640
1874-Director of Pharmacy	24	1.0	150,707	1.0	150,708
1878-Pharmacist	RX1	29.0	3,711,776	29.0	3,749,793
2051-Pharmacy Tech ARNTE	PB	39.0	2,106,299	39.0	2,141,495
2103-Pharmacist Manager	24	2.0	280,290	2.0	280,290

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
4718-Pharmacy Supervisor IV	RX4	1.0	133,613	1.0	138,330
5311-Post Grad Pharmacist Resident	RXG	4.3	213,215	3.0	136,088
		78.3	\$6,760,498	78.0	\$6,820,266
17630-Pharmacy Outpatient Services					
1876-Asst Dir of Pharmacy	24	1.0	147,403	1.0	147,403
1878-Pharmacist	RX1	32.0	4,095,884	32.0	4,137,702
2051-Pharmacy Tech ARNTE	PB	58.0	2,938,942	55.0	2,898,039
2099-PHARMACY TECH II	PB	1.0	55,690	1.0	56,241
2103-Pharmacist Manager	24	2.0	280,292	2.0	280,292
4718-Pharmacy Supervisor IV	RX4	2.0	267,226	2.0	276,661
		96.0	\$7,785,437	93.0	\$7,796,339
17645-Phlebotomy/messengers					
1841-Laboratory Technician II	10	2.0	68,908	2.0	72,060
1842-Laboratory Technician III	13	10.0	560,714	10.0	566,900
1843-Medical Technologist I	14	1.0	44,645	1.0	52,577
1968-Scheduler/Dispatcher	CE	1.0	41,693	-	-
2128-Phlebotomist III	11	3.0	130,899	3.0	151,813
4605-Phlebotomist II	10	6.0	253,095	6.0	265,262
4607-Phlebotomist I	09	7.0	291,392	7.0	283,774
4779-Med Lab Tech II ACHN Sat	11	1.0	37,404	1.0	48,410
5402-CI Lab Pre-Anly Sv Phleb Sup I	20	1.0	77,988	1.0	79,279
6802-Scheduler/Dispatcher (SEIU 73)	CF	-	-	1.0	42,673
		32.0	\$1,506,738	32.0	\$1,562,748
17695-Physical Therapy Main					
0907-Clerk V	11	2.0	71,780	1.0	51,920
1709-Director Rehabilitation Svcs	24	1.0	125,000	1.0	130,000
1914-Physical Therapy Asst	14	3.0	136,418	3.0	153,849
1928-Physical Therapist III	20	4.0	384,345	4.0	389,987
1930-Physical Therapy Supervisor	20	2.0	195,725	2.0	195,212
1931-Asst Director Physical Therapy	21	1.0	105,111	1.0	66,479
2035-Physical Therapist II	19	15.0	1,018,679	20.0	1,601,535
6714-Senior Clerk AFSCME	11	1.0	44,192	-	-
		29.0	\$2,081,250	32.0	\$2,588,981
17735-Pipefitters					
2344-Steamfitter	X	1.0	100,183	1.0	100,137
		1.0	\$100,183	1.0	\$100,137
17775-Plant Operations					
2445-Mechanical Assistant	X	4.0	297,836	5.0	379,764
2451-Operating Engineer I	X	18.0	1,711,044	18.0	1,687,421
2452-Operating Engineer II	X	2.0	200,114	2.0	192,421
2453-Operating Engineer III	X	1.0	110,054	1.0	108,534
		25.0	\$2,319,048	26.0	\$2,368,140
17785-Plastering					
2361-Plasterer	X	1.0	98,074	1.0	96,720
		1.0	\$98,074	1.0	\$96,720
17795-Plastic Surgery					
1658-Attending Physician Sr XII	K	1.0	133,122	1.0	74,709
3990-APN-Nurse Practitioner	FF	1.0	84,432	1.0	85,268
6563-Attend Physician Sr XII SC	K	2.0	736,156	2.0	771,867
		4.0	\$953,710	4.0	\$931,844
17820-Plumbing Shop					
2350-Plumber	X	7.0	712,355	7.0	702,520
		7.0	\$712,355	7.0	\$702,520

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
17900-Post Anesthesiology Recovery Wards 70 & 80					
1941-Clinical Nurse I	FA	26.0	2,206,507	26.0	2,347,567
1942-Clinical Nurse II	FB	3.0	276,662	3.0	285,248
1943-Nurse Clinician	FC	1.0	106,662	1.0	107,717
4826-Health Advocate - Inpatient	11	2.0	75,600	-	-
4828-Ward Clerk	CF	2.0	78,202	1.0	37,638
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	43,264
		34.0	\$2,743,633	32.0	\$2,821,434
17905-Post Graduate					
0048-Administrative Assistant III	16	2.0	127,860	2.0	136,757
0050-Administrative Assistant IV	18	2.0	149,837	1.0	59,894
0293-Administrative Analyst III	21	-	-	1.0	66,479
6250-Residency Program Coordinator	19	3.0	204,787	3.0	225,589
6552-Medical Div Chair VIII-SC	K	1.0	274,393	1.0	270,335
		8.0	\$756,877	8.0	\$759,054
17930-Postanesthesia Care					
1642-Attending Physician XII	K	1.0	313,793	1.0	342,162
6535-Assoc Chair Div of Pain Mgmt	K	1.0	325,000	1.0	325,000
		2.0	\$638,793	2.0	\$667,162
17940-Pre-Admit					
0907-Clerk V	11	2.0	102,928	-	-
4826-Health Advocate - Inpatient	11	-	-	1.0	47,821
		2.0	\$102,928	1.0	\$47,821
17950-Prehospital Care and Violence Prevention					
0955-Data Entry Operator III	11	1.0	51,464	1.0	51,975
2011-Medical Records Technician	14	2.0	126,756	-	-
6225-Ch of the Dv of Pr HI Cr V Pr	K12	1.0	331,500	1.0	331,500
6244-Trauma Program Coordinator	23	1.0	86,597	1.0	88,684
		5.0	\$596,317	3.0	\$472,159
18280-Psychiatry Administration					
1548-Substance Abuse Counselor III	17	1.0	63,716	-	-
1687-Assistant Administrator	23	1.0	101,082	1.0	102,191
5725-Psychologist-Stroger	PSY	2.0	212,624	2.0	234,358
6203-Ch of the Dept of Psychiatry	K12	1.0	304,950	1.0	304,951
6206-Ch of the Div of Psychiatry ER	K12	1.0	239,700	1.0	239,699
		6.0	\$922,072	5.0	\$881,199
18300-Psychiatry-Adolescent					
0050-Administrative Assistant IV	18	1.0	78,219	1.0	80,579
3990-APN-Nurse Practitioner	FF	1.0	123,256	1.0	124,807
		2.0	\$201,475	2.0	\$205,386
18305-Psychiatry-Ambulatory					
0907-Clerk V	11	3.0	107,670	-	-
1526-Medical Social Worker V	19	1.0	65,050	-	-
1601-Clinic Coordinator	22	-	-	1.0	75,874
1607-Clinical Psychologist III	21	1.0	118,627	1.0	119,823
1637-Attending Physician VII	K07	4.0	711,697	-	-
1941-Clinical Nurse I	FA	2.0	129,156	1.0	72,099
1943-Nurse Clinician	FC	-	-	1.0	107,653
3990-APN-Nurse Practitioner	FF	-	-	1.0	124,476
5296-Medical Assistant	12	2.0	65,816	-	-
5725-Psychologist-Stroger	PSY	3.0	315,567	5.0	578,249
6204-Ch of the Div of Cons Liasion	K12	-	-	1.0	235,000
6207-Ch of the Div of Ad Outpt Psyc	K12	1.0	230,000	1.0	230,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6544-Attending Physician VI-SC	K	1.0	237,868	1.0	251,333
6546-Attending Physician VII-SC	K	2.0	477,298	5.0	1,133,257
6557-Attending Physician Sr V-SC	K	1.0	237,868	1.0	254,028
6559-Attend Physician Sr VII-SC	K	1.0	240,152	1.0	251,858
6738-Psychiatric Social Worker	20	10.0	732,161	9.0	693,105
6749-Neuropsychologist	K	1.0	122,167	-	-
		33.0	\$3,791,097	29.0	\$4,126,755
18310-Psychiatry-Child					
1639-Attending Physician IX	K09	1.0	257,481	1.0	260,031
1645-Medical Division Chairman VIII	K08	1.0	245,030	1.0	240,170
1652-Attending Physician Senior 6	K	1.0	233,639	1.0	248,484
5725-Psychologist-Stroger	PSY	4.0	428,438	3.0	357,554
		7.0	\$1,164,588	6.0	\$1,106,239
18320-Psychiatry-Liaison					
1546-Substance Abuse Counselor I	14	2.0	113,200	-	-
1548-Substance Abuse Counselor III	17	3.0	201,689	-	-
1601-Clinic Coordinator	22	1.0	74,448	-	-
1943-Nurse Clinician	FC	1.0	105,604	-	-
3990-APN-Nurse Practitioner	FF	1.0	123,256	-	-
6204-Ch of the Div of Cons Liasion	K12	1.0	235,000	-	-
		9.0	\$853,197	-	-
18395-Pulmonary Med - Respiratory Care					
0253-Business Manager III	22	1.0	73,882	1.0	75,336
1985-Respiratory Therapy Supvr	18	4.0	281,850	4.0	301,434
2036-Respiratory Therapist	16	46.0	3,036,015	46.0	3,104,662
6352-Dir of Resp Therapy Stroger	24	1.0	116,161	1.0	116,160
6561-Attending Physician X-SC	K	1.0	228,815	1.0	228,167
		53.0	\$3,736,723	53.0	\$3,825,759
18400-Pulmonary Medicine-Clinical					
0048-Administrative Assistant III	16	1.0	69,409	1.0	73,599
0907-Clerk V	11	-	-	1.0	49,502
1636-Attending Physician VI	K06	1.0	206,913	1.0	208,963
1845-Medical Technologist III	T18	1.0	83,921	1.0	84,752
1943-Nurse Clinician	FC	2.0	212,916	2.0	215,434
2036-Respiratory Therapist	16	-	-	4.0	208,408
5426-Financial Research Analyst IV	22	1.0	241,479	1.0	253,308
6170-Ch of the Div of Pul Med ICU	K12	1.0	321,550	1.0	321,549
6561-Attending Physician X-SC	K	4.0	947,245	4.0	962,160
6574-Med Dept Assoc Chr-Int Med SC	K	1.0	280,885	1.0	272,653
6582-Pulmonary Fellow/Pgrm Dir SC	K	1.0	232,010	1.0	246,174
6611-Attending Physician Sr X-SC	K	2.0	533,880	2.0	545,662
6649-Lung Health Educator	19	6.0	336,924	6.0	342,760
6650-Pulmonary Clinical Director	24	1.0	96,425	1.0	96,425
6757-Dir, Med Intensive Care Unit	K12	1.0	301,332	1.0	301,332
		23.0	\$3,864,889	28.0	\$4,182,679
18405-Pulmonary Procedures					
1842-Laboratory Technician III	13	2.0	115,310	1.0	58,225
2036-Respiratory Therapist	16	1.0	52,812	2.0	110,461
		3.0	\$168,122	3.0	\$168,686
18490-Radiology - General X-ray					
0907-Clerk V	11	2.0	71,780	3.0	143,743
1642-Attending Physician XII	K	1.0	304,329	1.0	321,135
1658-Attending Physician Sr XII	K	1.0	291,292	1.0	291,292

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1915-X-Ray Technician Aide	CE	3.0	125,079	3.0	126,316
1968-Scheduler/Dispatcher	CE	2.0	83,386	-	-
2077-Radiologic Technician Senior	T16	24.0	1,468,869	23.0	1,479,078
2098-ULTRASOUND TECHNICIAN	17	1.0	72,470	1.0	75,572
6248-Ch of the Div of Musculos Imag	K12	1.0	320,250	1.0	320,249
6547-Attending Physician XII-SC	K	-	-	1.0	301,600
6556-Medical Div Chair XII-SC	K	1.0	323,328	1.0	372,584
6714-Senior Clerk AFSCME	11	1.0	42,873	-	-
6802-Scheduler/Dispatcher (SEIU 73)	CF	-	-	1.0	42,673
		37.0	\$3,103,656	36.0	\$3,474,242
18495-Radiology - Imaging Center					
0907-Clerk V	11	7.0	346,767	7.0	350,831
1608-MRI Technician	17	2.0	125,537	2.0	132,355
1642-Attending Physician XII	K	1.0	300,019	-	-
1909-Dark Room Technician II	10	1.0	50,107	1.0	50,604
1968-Scheduler/Dispatcher	CE	3.0	123,268	-	-
2077-Radiologic Technician Senior	T16	2.0	133,892	2.0	139,882
6213-Ch of the Div of Mammography	K12	1.0	334,999	1.0	334,999
6218-Ch of the Div of Ot Pt Im Ctr	K12	1.0	341,250	1.0	341,251
6547-Attending Physician XII-SC	K	-	-	1.0	291,809
6563-Attend Physician Sr XII SC	K	2.0	624,466	2.0	719,601
6802-Scheduler/Dispatcher (SEIU 73)	CF	-	-	3.0	126,169
		20.0	\$2,380,305	20.0	\$2,487,500
18505-Radiology Administration					
0048-Administrative Assistant III	16	1.0	52,770	1.0	57,766
0907-Clerk V	11	1.0	49,014	1.0	49,692
0919-Business Office Supervisor	13	1.0	58,737	1.0	59,615
1779-Med Dept Chair Radiology	K	1.0	404,250	1.0	404,250
1941-Clinical Nurse I	FA	8.0	726,896	8.0	750,071
1942-Clinical Nurse II	FB	1.0	101,553	1.0	102,561
1943-Nurse Clinician	FC	2.0	212,266	2.0	215,434
1983-Asst Mgr Diagnostic Radiology	19	1.0	86,798	1.0	88,783
2050-Radiology Supervisor	17	1.0	35,290	1.0	46,887
2078-NUCLEAR MED TECH SR	18	1.0	78,000	1.0	78,181
2081-Supv Diagnostic Radiology	17	5.0	358,176	4.0	278,414
2083-DIR RADIOLOGY TRAINING	19	1.0	88,342	-	-
4233-Technical Manager III	23	1.0	115,960	-	-
5250-Radiation Safety Officer	24	1.0	200,000	-	-
6214-Ch of the Div of Nuclear Med	K12	1.0	331,500	1.0	331,500
6251-Assistant Program Coordinator	18	1.0	55,173	1.0	56,288
6556-Medical Div Chair XII-SC	K	1.0	346,709	1.0	399,531
6563-Attend Physician Sr XII SC	K	1.0	489,137	1.0	563,659
6999-Technical Supervisor Mammography	17	-	-	1.0	46,887
		30.0	\$3,790,571	27.0	\$3,529,518
18520-Radiology-Oak Forest					
0907-Clerk V	11	1.0	35,891	-	-
1779-Med Dept Chair Radiology	K	1.0	280,298	1.0	280,299
1941-Clinical Nurse I	FA	1.0	96,906	1.0	97,866
2077-Radiologic Technician Senior	T16	6.0	375,437	6.0	397,846
2097-CAT TECHNOLOGIST	17	1.0	58,149	1.0	61,487
2098-ULTRASOUND TECHNICIAN	17	1.0	46,195	1.0	59,551
2134-Director of Radiology OFH	20	1.0	91,802	-	-
2141-Special Procedures Technician	17	2.0	120,252	2.0	132,556

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
18525-Radiology-Oncology		14.0	\$1,104,930	12.0	\$1,029,605
0907-Clerk V	11	1.0	48,772	1.0	51,975
1658-Attending Physician Sr XII	K	1.0	300,140	-	-
2078-NUCLEAR MED TECH SR	18	2.0	133,598	2.0	130,810
4785-Special Procedures Tech II	19	1.0	86,008	1.0	86,861
6563-Attend Physician Sr XII SC	K	1.0	312,233	1.0	359,800
		6.0	\$880,751	5.0	\$629,446
18530-Radiology-PACS					
0907-Clerk V	11	1.0	49,014	1.0	49,502
4235-Technical Manager IV - PACS	24	1.0	126,721	1.0	126,720
6563-Attend Physician Sr XII SC	K	1.0	312,233	1.0	359,800
		3.0	\$487,968	3.0	\$536,022
18535-Radiology-Sectional Imaging					
1608-MRI Technician	17	2.0	122,887	3.0	205,836
1658-Attending Physician Sr XII	K	1.0	310,804	1.0	325,645
2097-CAT TECHNOLOGIST	17	20.0	1,352,121	18.0	1,297,761
2098-ULTRASOUND TECHNICIAN	17	6.0	415,585	10.0	652,608
2141-Special Procedures Technician	17	2.0	140,229	3.0	203,922
6540-Med Dept Chair-Radiology SC	K	1.0	323,328	1.0	372,584
6556-Medical Div Chair XII-SC	K	1.0	323,328	1.0	372,584
6987-Technical Supervisor- CT/MRI	17	-	-	1.0	46,887
		33.0	\$2,988,282	38.0	\$3,477,828
18540-Radiology-Special Procedures					
0907-Clerk V	11	1.0	36,250	1.0	41,206
1658-Attending Physician Sr XII	K	4.0	1,237,688	3.0	947,132
2097-CAT TECHNOLOGIST	17	2.0	149,162	2.0	150,638
2141-Special Procedures Technician	17	1.0	72,470	1.0	73,187
6209-Ch of the Div of Radiology Adm	K12	1.0	367,500	1.0	367,501
6547-Attending Physician XII-SC	K	-	-	1.0	310,001
		9.0	\$1,863,070	9.0	\$1,889,664
18825-Renal Dialysis					
0907-Clerk V	11	1.0	36,250	1.0	36,610
1941-Clinical Nurse I	FA	6.0	513,934	6.0	555,319
1942-Clinical Nurse II	FB	1.0	87,807	1.0	99,612
1943-Nurse Clinician	FC	1.0	106,662	1.0	107,717
1966-Licensed Practical Nurse II	PN2	1.0	58,106	-	-
2084-DIALYSIS TECHNICIAN	13	5.0	205,390	5.0	239,233
4828-Ward Clerk	CF	1.0	39,573	-	-
5384-Nurse Coordinator II	NS2	1.0	84,883	1.0	99,219
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	40,512
		17.0	\$1,132,605	16.0	\$1,178,222
18830-Renal Diseases					
0050-Administrative Assistant IV	18	1.0	79,789	1.0	84,610
0293-Administrative Analyst III	21	1.0	66,479	1.0	71,616
1844-Medical Technologist II	T16	1.0	69,547	1.0	69,734
1866-Scientific Officer II	22	1.0	105,270	1.0	108,972
3990-APN-Nurse Practitioner	FF	2.0	237,780	3.0	328,363
6172-Ch of the Div of Ren Dis Nep	K12	1.0	284,850	1.0	284,850
6512-Dir of Renal Procedures	K	1.0	239,820	1.0	235,098
6549-Attending Physician IX-SC	K	3.0	639,486	4.0	777,726
6564-Attend Physician Sr IX SC	K	2.0	418,714	1.0	247,518
6611-Attending Physician Sr X-SC	K	1.0	232,036	1.0	225,263

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6863-DirectorofPeritoneal Dialysis	K12	-	-	1.0	249,999
		14.0	\$2,373,771	16.0	\$2,683,750
18850-Reproductive Endocrinology					
1816-Physician Assistant I	22	1.0	113,710	1.0	113,537
		1.0	\$113,710	1.0	\$113,537
18940-Retro Virology					
1816-Physician Assistant I	22	2.0	215,168	2.0	224,752
3990-APN-Nurse Practitioner	FF	2.0	247,744	2.0	250,527
6546-Attending Physician VII-SC	K	1.0	216,716	1.0	227,302
		5.0	\$679,628	5.0	\$702,581
18970-Rheumatology					
0050-Administrative Assistant IV	18	1.0	58,719	1.0	59,894
3990-APN-Nurse Practitioner	FF	1.0	124,488	1.0	88,560
6554-Medical Div Chair X SC	K	1.0	255,688	1.0	249,423
6564-Attend Physician Sr IX SC	K	3.0	690,871	3.0	738,714
		6.0	\$1,129,766	6.0	\$1,136,590
19085-Same Day Surgery					
0907-Clerk V	11	2.0	102,264	2.0	101,477
0909-Ward Clerk	DE	1.0	40,874	-	-
1941-Clinical Nurse I	FA	15.0	1,100,909	15.0	1,249,852
1942-Clinical Nurse II	FB	2.0	166,350	2.0	204,104
2143-Building Service Worker- CCH	CF	1.0	39,573	1.0	39,967
4826-Health Advocate - Inpatient	11	2.0	74,142	2.0	76,881
4828-Ward Clerk	CF	4.0	162,667	1.0	43,264
6823-Ward Clerk (SEIU 73)	CG	-	-	3.0	124,085
6842-Ward Clerk (SEIU 73) Stroger	DK	-	-	1.0	43,320
		27.0	\$1,686,779	27.0	\$1,882,951
19315-SICU Nursing					
1941-Clinical Nurse I	FA	17.0	1,561,264	23.0	2,078,924
1942-Clinical Nurse II	FB	4.0	405,208	5.0	476,337
4826-Health Advocate - Inpatient	11	3.0	107,998	3.0	121,343
4828-Ward Clerk	CF	4.0	149,997	1.0	37,555
5384-Nurse Coordinator II	NS2	1.0	102,324	1.0	105,188
6823-Ward Clerk (SEIU 73)	CG	-	-	2.0	82,381
		29.0	\$2,326,791	35.0	\$2,901,727
19365-Sleep Medicine					
3990-APN-Nurse Practitioner	FF	1.0	121,318	1.0	124,715
6549-Attending Physician IX-SC	K	1.0	280,460	1.0	70,225
		2.0	\$401,778	2.0	\$194,940
19420-Social Work-Main					
1524-Medical Social Worker III	17	0.1	-	-	-
		0.1	-	-	-
19560-Speech, Language And Hearing Services					
0907-Clerk V	11	1.0	50,954	1.0	84,250
1907-Audiologist II	19	2.0	157,192	2.0	165,276
1940-Speech Pathologist II	20	3.0	269,144	3.0	282,248
		6.0	\$477,290	6.0	\$531,774
19625-Sterile Processing & Distribution (SPD) Services					
4780-Sterile Processing Technician	11	30.0	1,270,301	4.0	177,978
6930-Sterile Processing Tech- Cert	12	-	-	26.0	1,156,517
		30.0	\$1,270,301	30.0	\$1,334,496
19835-Surgery Administration					
0253-Business Manager III	22	1.0	77,482	1.0	79,803

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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		FTE Pos.	Salaries	FTE Pos.	Salaries
0293-Administrative Analyst III	21	2.0	132,958	1.0	69,530
1780-Med Dept Chair Surgery	K12	1.0	470,893	1.0	470,893
6400-Surgical Quality Manager	23	1.0	98,435	1.0	100,379
6467-Cancer Registrar	17	3.0	159,183	2.0	104,047
6714-Senior Clerk AFSCME	11	1.0	44,192	-	-
6919-Cancer Registrar Trainee	12	-	-	3.0	105,021
		9.0	\$983,143	9.0	\$929,673
19895-Surgical Critical Care					
1658-Attending Physician Sr XII	K	1.0	260,982	1.0	260,982
1816-Physician Assistant I	22	1.0	110,272	1.0	109,938
6545-Attending Physician XI-SC	K	1.0	249,866	1.0	267,411
6547-Attending Physician XII-SC	K	1.0	425,000	-	-
		4.0	\$1,046,120	3.0	\$638,331
20185-Telephone Room					
0907-Clerk V	11	1.0	51,464	1.0	36,610
1003-Telephone Operator III	10	2.0	70,100	-	-
1004-Telephone Operator IV	14	1.0	62,576	1.0	61,075
1006-Telephone Operator	10	-	-	1.0	48,410
6722-Telephone Operator III AFSCME	11	-	-	2.0	79,999
6723-Telephone Operator AFSCME	11	7.0	298,982	6.0	294,388
		11.0	\$483,122	11.0	\$520,482
20240-Tice Library					
0191-Librarian V	20	1.0	93,008	1.0	76,827
3976-Library Assistant	15	1.0	41,219	1.0	42,031
		2.0	\$134,227	2.0	\$118,857
20375-Trauma Administration					
0293-Administrative Analyst III	21	-	-	1.0	67,243
1642-Attending Physician XII	K	1.0	286,066	-	-
2199-Chair Dept of Trauma Burn Svc	K12	1.0	446,250	1.0	446,249
6224-Ch of the Div of Trauma Admin	K12	1.0	331,500	1.0	331,500
6227-Ch of the Div of Tr Res Educ	K12	1.0	325,000	1.0	325,000
6450-Fellow Prg Dir Trau & Burn	K	1.0	300,507	1.0	291,756
6572-Med Dept Chair-Physiatry SC	K	1.0	235,983	1.0	278,997
6854-Trauma Registrar	18	-	-	5.0	263,740
		6.0	\$1,925,306	11.0	\$2,004,485
20380-Trauma Anesthesia					
1844-Medical Technologist II	T16	1.0	73,104	1.0	73,828
1911-Anesthesia Technician	12	5.0	268,375	5.0	271,034
3993-APN-Cert Reg Nurse Anesthetist	RNA	12.0	1,931,782	12.0	1,957,819
3994-APN-CRNA Chief Nurse Anesthet	NS5	1.0	179,522	1.0	179,523
		19.0	\$2,452,783	19.0	\$2,482,204
20385-Trauma ICU					
1941-Clinical Nurse I	FA	19.0	1,678,947	19.0	1,597,349
1942-Clinical Nurse II	FB	4.0	405,208	5.0	483,211
4826-Health Advocate - Inpatient	11	3.0	112,056	3.0	125,359
4828-Ward Clerk	CF	7.0	269,064	1.0	37,910
5384-Nurse Coordinator II	NS2	1.0	107,488	1.0	101,579
6823-Ward Clerk (SEIU 73)	CG	-	-	5.0	201,298
		34.0	\$2,572,763	34.0	\$2,546,706
20390-Trauma Intensive Care					
0759-Violence Prevent Prog Coord	23	1.0	93,762	1.0	96,121
		1.0	\$93,762	1.0	\$96,121
20395-Trauma Observation					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1941-Clinical Nurse I	FA	9.0	736,034	10.0	808,583
1942-Clinical Nurse II	FB	2.0	203,106	2.0	205,121
4826-Health Advocate - Inpatient	11	3.0	113,674	4.0	165,576
4828-Ward Clerk	CF	1.0	35,934	1.0	48,410
		15.0	\$1,088,748	17.0	\$1,227,691
20405-Trauma Resuscitation (Peds.nsg.appr.)					
1941-Clinical Nurse I	FA	11.0	885,813	11.0	921,606
1942-Clinical Nurse II	FB	2.0	203,106	1.0	102,561
4828-Ward Clerk	CF	1.0	35,354	1.0	36,643
		14.0	\$1,124,273	13.0	\$1,060,809
20500-Urology					
0048-Administrative Assistant III	16	1.0	68,046	1.0	52,102
0051-Administrative Assistant V	20	1.0	84,372	1.0	93,365
1658-Attending Physician Sr XII	K	1.0	310,000	1.0	309,999
1941-Clinical Nurse I	FA	1.0	94,083	1.0	96,895
3990-APN-Nurse Practitioner	FF	2.0	248,976	2.0	251,439
6137-Chr of the Div of Urology Surg	K12	1.0	472,500	1.0	472,499
6563-Attend Physician Sr XII SC	K	3.0	1,020,539	3.0	1,114,648
		10.0	\$2,298,516	10.0	\$2,390,946
20525-Vascular Surgery					
1649-Medical Div Chairman XII	K	1.0	337,559	1.0	337,559
1816-Physician Assistant I	22	1.0	93,972	1.0	87,000
1842-Laboratory Technician III	13	1.0	57,655	1.0	58,225
1860-Scientific Officer I	21	1.0	98,776	1.0	101,754
3990-APN-Nurse Practitioner	FF	-	-	2.0	193,321
6547-Attending Physician XII-SC	K	1.0	289,841	1.0	306,188
6563-Attend Physician Sr XII SC	K	1.0	320,120	1.0	347,458
		6.0	\$1,197,923	8.0	\$1,431,507
20760-Wound Management					
1941-Clinical Nurse I	FA	3.0	219,759	1.0	96,895
1943-Nurse Clinician	FC	-	-	2.0	140,516
1966-Licensed Practical Nurse II	PN2	1.0	58,105	-	-
		4.0	\$277,864	3.0	\$237,411
10090-Accounts Payable					
0111-Dir of Financial Control II	21	1.0	104,909	1.0	107,309
0141-Accountant I	11	2.0	102,928	2.0	103,950
0142-Accountant II	13	2.0	114,678	2.0	116,393
0173-Bookkeeper III	11	1.0	51,464	1.0	51,975
5601-System Mgr Expenditure Control	23	1.0	81,853	1.0	84,448
		7.0	\$455,832	7.0	\$464,075
14240-General Administration					
0050-Administrative Assistant IV	18	1.0	79,789	1.0	84,610
0051-Administrative Assistant V	20	1.0	100,340	-	-
0293-Administrative Analyst III	21	-	-	1.0	66,479
5946-Chf Oper Off-Hosp Based Srvc	24	1.0	350,000	-	-
5968-Director of Support Services	24	1.0	124,609	-	-
8017-COO, Hspitl Based Srvc	24	-	-	1.0	330,013
8067-Director of Support Services	24	-	-	1.0	124,609
		4.0	\$654,738	4.0	\$605,711
14915-Human Resources					
1043-Director of Human Resources	24	1.0	151,464	1.0	151,464
5376-Sr Human Resources Coordinator	22	1.0	73,204	1.0	74,673
5377-Human Resources Specialist	18	5.0	325,149	5.0	355,538

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5827-Human Resources Asst (RWDSU)	12	2.0	77,114	2.0	88,526
		9.0	\$626,931	9.0	\$670,202
15190-Interpreter Services					
0050-Administrative Assistant IV	18	1.0	82,543	1.0	84,610
6231-Interpreter	14	20.0	1,171,779	20.0	1,169,704
		21.0	\$1,254,322	21.0	\$1,254,315
16785-Occupational Medicine-Laboratory					
1844-Medical Technologist II	T16	1.0	51,411	1.0	71,681
		1.0	\$51,411	1.0	\$71,681
17290-Payroll					
0141-Accountant I	11	3.0	137,767	3.0	142,171
0143-Accountant III	15	1.0	68,229	1.0	68,906
0244-Payroll Division Supvr II	14	1.0	50,648	1.0	52,195
6520-Payroll Coordinator	18	4.0	225,636	4.0	207,168
		9.0	\$482,280	9.0	\$470,441
17470-Pediatric Emergency Room					
1636-Attending Physician VI	K06	1.0	186,601	-	-
		1.0	\$186,601	-	-
17875-Pool-Clinical Nurses					
6683-Call Ctr Document Processor	12	4.0	133,096	-	-
		4.0	\$133,096	-	-
19040-Safety					
0084-Safety Manager	23	-	-	1.0	85,309
2175-Fire Marshall	22	2.0	178,654	1.0	73,089
6068-Director of Life Safety	24	1.0	116,725	-	-
8042-Director of Life Safety	24	-	-	1.0	116,725
		3.0	\$295,379	3.0	\$275,124
19150-Security					
0048-Administrative Assistant III	16	1.0	53,253	1.0	52,102
2407-Dir of Pub Safety & Security	24	1.0	126,875	1.0	130,000
2417-Hospital Security Officer I	HS1	34.0	1,781,014	42.0	2,292,403
2418-Hospital Security Officer III	16	3.0	215,084	3.0	210,681
2455-Hospital Sec Officer II CCH	HS2	5.0	316,922	9.0	573,641
2462-Hospital Security Aide	HSA	2.0	101,182	2.0	102,186
6738-Psychiatric Social Worker	20	1.0	68,842	-	-
		47.0	\$2,663,172	58.0	\$3,361,014
20400-Trauma Research and Education					
6547-Attending Physician XII-SC	K	-	-	1.0	296,507
		-	-	1.0	\$296,507
Total Salaries and Positions		4,133.5	\$367,521,346	4,119.0	\$372,316,328
Turnover Adjustment		-	(34,879,353)	-	(36,918,165)
Operating Fund Totals		4,133.5	\$332,641,993	4,119.0	\$335,398,164

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
09	9.0	386,274	9.0	379,597
10	31.0	1,293,311	29.0	1,251,301
11	390.0	16,441,819	350.0	16,157,238
12	89.0	4,030,073	103.0	4,899,642
13	102.0	5,140,866	95.0	5,063,301
14	101.0	5,655,320	100.0	5,657,512
15	7.0	413,875	7.0	400,572
16	185.0	11,345,859	199.0	12,662,981
17	79.1	5,163,117	85.0	5,659,780
18	86.0	5,678,506	103.0	6,827,532
19	42.0	2,862,374	49.0	3,768,661
20	62.0	5,179,351	55.0	4,740,247
21	30.0	2,451,630	36.0	3,054,398
22	47.0	4,714,899	46.0	4,711,527
23	22.0	2,066,524	32.0	2,796,605
24	27.0	4,025,652	31.0	4,890,848
CB	1.0	34,078	1.0	35,014
CC	118.0	4,457,596	42.0	1,547,327
CD	4.0	144,055	-	-
CE	23.5	960,730	103.0	4,182,170
CF	273.0	10,756,742	92.0	3,586,465
CG	16.0	648,817	176.0	7,260,977
CK	8.0	359,995	1.0	42,911
DB	1.0	38,458	1.0	42,673
DC	1.0	39,123	-	-
DE	2.0	79,974	1.0	40,277
DF	3.0	124,067	2.0	85,347
DH	-	-	1.0	42,565
DK	-	-	1.0	43,320
FA	749.5	62,312,226	752.0	62,948,633
FB	158.0	14,883,615	151.0	14,551,841
FC	51.0	5,020,321	52.0	5,357,700
FD	4.0	466,127	4.0	431,517
FE	10.0	1,197,622	9.0	1,104,406
FF	44.0	4,786,236	42.0	4,725,020
HS1	35.0	1,834,596	42.0	2,292,403
HS2	5.0	316,922	9.0	573,641
HSA	2.0	101,182	2.0	102,186
J1	373.2	21,148,042	409.0	21,135,904
J2	18.0	1,161,564	20.0	977,532
K	324.9	85,518,161	342.0	90,317,489
K03	-	-	1.0	211,503
K06	31.0	6,235,420	22.0	4,564,842
K07	14.0	2,600,136	5.0	1,038,113
K08	3.0	721,601	3.0	762,135
K09	6.0	1,476,960	3.0	735,742
K10	6.0	1,514,855	2.0	457,339
K11	6.0	1,692,263	5.0	1,447,753
K12	57.0	19,296,062	60.0	19,848,764
NS2	35.0	3,352,701	37.0	3,557,600
NS3	4.0	451,372	1.0	123,392

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
NS5	1.0	179,522	1.0	179,523
PB	99.0	5,142,511	95.0	5,095,775
PN2	44.0	2,532,854	-	-
PSY	9.0	956,629	10.0	1,170,162
RNA	12.0	1,931,782	12.0	1,957,819
RX1	94.0	12,032,848	94.0	12,154,501
RX4	5.0	668,065	5.0	691,652
RXG	4.3	213,215	3.0	136,088
T16	70.0	4,531,811	73.0	4,829,590
T18	25.0	1,791,955	27.0	2,020,113
X	74.0	6,959,085	76.0	6,984,860
Total Salaries and Positions	4,133.5	\$367,521,346	4,119.0	\$372,316,328
Turnover Adjustment	-	\$(34,879,353)	-	\$(36,918,165)
Operating Funds Total	4,133.5	\$332,641,993	4,119.0	\$335,398,164

MISSION

To provide for the safety and security as well as repairs and maintenance of the Ambulatory and Community Health Network clinic (Oak Forest Health Center).

MANDATES

Mandated as part of the Cook County Health and Hospitals System in Cook County Code of Ordinances Chapter 38, Article V.

KEY ACTIVITIES AND SERVICES

- Secures the campus, patients, employees and visitors.
- Maintains and repairs the buildings and grounds.

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or "programs" present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Below is the current list of Oak Forest Health Center of Cook County's programs which will be reflected as administrative units once the transition has been completed in FY 2019.

13680 – FACILITIES

Provides for safety, security, repairs and maintenance of Oak Forest Health Center.

Program	2018 FTE	2018 Expenses
11250-Carpenters	4.0	377,312
11930-Communications	1.0	51,975
13230-Electrical Equipment Control	3.0	287,664
13250-Electricians	3.0	293,904
14680-Grounds	5.0	255,309
14750-Heating & Operating	11.0	1,041,186
15455-Laborers	1.0	83,616
15640-Machinists	3.0	289,224
16215-Motor Pool	5.0	370,240
17110-Painters	5.0	463,320
17685-Physical Plant Administration	2.0	159,507
17810-Plumbers	2.0	200,720
19610-Steamfitters	2.0	197,600
13500-Environmental Services	18.0	772,882
17290-Payroll	1.0	64,006

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

The Oak Forest Health Center (OFHC) is a 340 acre campus consisting of more than 1.2 million square feet of building space. Full time buildings and ground trades people, security, and food service workers provide around the clock support to clinical operations.

The budget related to the clinical care and clinical support functions of the Oak Forest Health Center have been transitioned into the Ambulatory and Community Health network (Dept. 893). The 898 budget reflects the buildings and grounds, maintenance, security and food service staff and related expenses to properly maintain, secure and service the entire campus.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

- In FY 2018, OFHC's proposed budget request of \$10.1 million includes salaries and benefits costs for 66 FTE. Net FTE realignments at OFHC aims to improve the operational ability to support and maintain building and grounds as well as the clinical space. Others costs impacting OFHC in FY 2018 includes the increasing cost of supplies, materials and other operational expenses of maintaining a large facility.
- CCHHS is conducting a feasibility analysis to identify and address changes in patient needs and the appropriate amount of medical space, services, and investment needed to better serve the community at and nearby the Oak Forest Health Center.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Enterprise Fund	10,388	8,315	10,139
		Adjusted Appropriation	Approved and Adopted
FTE Positions	99.0	82.0	66.0

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Facility Operation Output Metric						
Square footage managed	1,119,732	1,119,732	1,119,732	1,119,732	1,119,732	1,119,732
Program Name Efficiency Metric						
TBD	TBD	TBD	TBD	TBD	TBD	TBD
Program Name Outcome Metric						
TBD	TBD	TBD	TBD	TBD	TBD	TBD
Zero Based Budget Metric						
Operating & maintenance costs per gross square foot	\$9.28	\$7.50	\$7.50	\$7.50	\$9.12	\$9.12

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41230)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	5,381,403	4,344,698	(1,036,705)
501165-Planned Salary Adjustment	52,450	34,067	(18,383)
501210-Planned Overtime Compensation	-	200,000	200,000
501225-Planned Benefit Adjustment	1,600	-	(1,600)
501510-Mandatory Medicare Cost	73,326	67,717	(5,609)
501540-Workers' Compensation	-	913,805	913,805
501585-Insurance Benefits	-	1,099,133	1,099,133
Personal Services Total	5,508,779	6,659,420	1,150,641
Contractual Service			
520825-Professional Services	-	600,000	600,000
Contractual Service Total	-	600,000	600,000
Supplies & Materials			
530170-Institutional Supplies	251,947	282,000	30,053
530600-Office Supplies	35,146	9,200	(25,946)
Supplies & Materials Total	287,093	291,200	4,107
Operations & Maintenance			
540005-Utilities	2,086,174	2,129,110	42,936
540105-Moving Expense And Remodeling	-	96,922	96,922
540129-Maint And Subscription Svcs	-	21,305	21,305
540245-Automotive Operation And Maint	39,472	40,000	528
540345-Property Maint And Operations	391,658	300,000	(91,658)
Operations & Maintenance Total	2,517,304	2,587,337	70,033
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	1,492	1,492	0
Rental & Leasing Total	1,492	1,492	0
Operating Funds Total	8,314,668	10,139,449	1,824,781

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
11250-Carpenters					
2317-Carpenter	X	4.0	377,312	4.0	377,312
		4.0	\$377,312	4.0	\$377,312
11930-Communications					
0907-Clerk V	11	1.0	51,464	1.0	51,975
		1.0	\$51,464	1.0	\$51,975
12750-Dietary					
1518-Caseworker Mang Unit	16	1.0	52,600	-	-
		1.0	\$52,600	-	-
13230-Electrical Equipment Control					
2324-Electrician	X	3.0	291,690	3.0	287,664
		3.0	\$291,690	3.0	\$287,664
13250-Electricians					
2324-Electrician	X	2.0	191,776	2.0	191,776
2326-Electrician Foreman	X	1.0	102,128	1.0	102,128
		3.0	\$293,904	3.0	\$293,904
14680-Grounds					
2130-Groundskeeper	DF	4.0	159,890	4.0	166,527
2401-Asst Dir Environmental Service	19	1.0	90,242	1.0	88,783
		5.0	\$250,132	5.0	\$255,309
14750-Heating & Operating					
2344-Steamfitter	X	1.0	98,800	1.0	98,800
2445-Mechanical Assistant	X	1.0	73,431	-	-
2451-Operating Engineer I	X	9.0	855,522	9.0	843,710
2452-Operating Engineer II	X	1.0	100,057	1.0	98,675
		12.0	\$1,127,810	11.0	\$1,041,186
15455-Laborers					
2392-Laborer	X	1.0	83,616	1.0	83,616
		1.0	\$83,616	1.0	\$83,616
15640-Machinists					
2331-Machinist	X	3.0	289,224	3.0	289,224
		3.0	\$289,224	3.0	\$289,224
16215-Motor Pool					
2381-Motor Vehicle Driver I	X	5.0	370,240	5.0	370,240
		5.0	\$370,240	5.0	\$370,240
17110-Painters					
2354-Painter	X	5.0	463,320	5.0	463,320
		5.0	\$463,320	5.0	\$463,320
17685-Physical Plant Administration					
0251-Business Manager I	18	1.0	83,363	1.0	85,032
5200-Health Systems Emerg Mgmt Coord	20	1.0	72,673	1.0	74,475
		2.0	\$156,036	2.0	\$159,507
17810-Plumbers					
2350-Plumber	X	2.0	200,720	2.0	200,720
		2.0	\$200,720	2.0	\$200,720
18375-Public Safety & Security					
2418-Hospital Security Officer III	16	2.0	139,064	-	-
2459-Public Safety Officer I OFH	HS1	10.0	535,882	-	-
2464-Public Safety Officer II OFH	HS2	3.0	183,769	-	-
4100-Investigator II OFH	HS3	2.0	147,964	-	-
		17.0	\$1,006,679	-	-
19610-Steamfitters					
2344-Steamfitter	X	2.0	197,600	2.0	197,600

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		2.0	\$197,600	2.0	\$197,600
13500-Environmental Services					
2143-Building Service Worker- CCH	CF	1.0	42,254	-	-
2148-Building Service Worker	DF	13.0	531,490	4.0	164,268
2420-Building Service Supervisor	12	1.0	55,119	1.0	55,667
6824-Bldng Srvc Wrkr SEIU 73)	CG	-	-	1.0	43,264
6828-BuildingSrvcWorker(SEIU73)OFC	DH	-	-	12.0	509,683
		15.0	\$628,863	18.0	\$772,882
17290-Payroll					
0244-Payroll Division Supvr II	14	1.0	63,378	1.0	64,006
		1.0	\$63,378	1.0	\$64,006
Total Salaries and Positions		82.0	\$5,904,588	66.0	\$4,908,464
Turnover Adjustment		-	(523,185)	-	(563,767)
Operating Fund Totals		82.0	\$5,381,403	66.0	\$4,344,698

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	51,464	1.0	51,975
12	1.0	55,119	1.0	55,667
14	1.0	63,378	1.0	64,006
16	3.0	191,664	-	-
18	1.0	83,363	1.0	85,032
19	1.0	90,242	1.0	88,783
20	1.0	72,673	1.0	74,475
CF	1.0	42,254	-	-
CG	-	-	1.0	43,264
DF	17.0	691,380	8.0	330,795
DH	-	-	12.0	509,683
HS1	10.0	535,882	-	-
HS2	3.0	183,769	-	-
HS3	2.0	147,964	-	-
X	40.0	3,695,436	39.0	3,604,786
Total Salaries and Positions	82.0	\$5,904,588	66.0	\$4,908,464
Turnover Adjustment	-	\$(523,185)	-	\$(563,767)
Operating Funds Total	82.0	\$5,381,403	66.0	\$4,344,698

4899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F41245)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501165-Planned Salary Adjustment	803,204	0	(803,204)
501540-Workers' Compensation	3,912,998	-	(3,912,998)
501585-Insurance Benefits	85,972,916	-	(85,972,916)
Personal Services Total	90,689,118	0	(90,689,118)
Contractual Service			
520149-Communication Services	226,066	250,530	24,464
520725-Loss And Valuation	2,281,685	2,644,750	363,065
520825-Professional Services	302,947	270,509	(32,438)
Contractual Service Total	2,810,698	3,165,789	355,091
Contingencies & Special Purpose			
580001-Reserve For Claim	20,486,291	26,329,833	5,843,542
580379-Appropriation Adjust	15,115,767	-	(15,115,767)
580451-Reserve For Flex Spending Program	57,473	60,340	2,867
Contingencies & Special Purpose Total	35,659,531	26,390,173	(9,269,358)
Operating Funds Total	129,159,347	29,555,962	(99,603,385)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11248)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	1,083,471	1,041,492	(41,979)
501210-Planned Overtime Compensation	-	2,500	2,500
501225-Planned Benefit Adjustment	33,588	23,440	(10,148)
501510-Mandatory Medicare Cost	15,711	14,697	(1,014)
501585-Insurance Benefits	52,704	47,489	(5,215)
501765-Professional Develop/Fees	4,462	4,462	0
501835-Transp And Travel Expenses	9,700	9,700	0
Personal Services Total	1,199,636	1,143,781	(55,855)
Contractual Service			
520049-Scavenger And Haz Mat Services	470	470	0
520149-Communication Services	1,200	1,200	0
520259-Postage	456	456	0
520485-Graphics And Reproduction Svcs	970	970	0
520649-Media Storage Services	14,550	14,550	0
520825-Professional Services	2,875,000	2,875,000	0
Contractual Service Total	2,892,646	2,892,646	0
Supplies & Materials			
530600-Office Supplies	2,182	2,182	0
530635-Books, Periodicals And Publish	3,410	3,410	0
530700-Multimedia Supplies	470	470	0
Supplies & Materials Total	6,062	6,062	0
Rental & Leasing			
550005-Office And Data Proc Equip Rental	1,000	630	(370)
Rental & Leasing Total	1,000	630	(370)
Contingencies & Special Purpose			
580050-Cook County Administration	37,815	74,890	37,075
580215-Institution Memberships/Fees	2,910	2,910	0
580379-Appropri. Adjust	2,154	2,154	0
Contingencies & Special Purpose Total	42,879	79,954	37,075
Operating Funds Total	4,142,223	4,123,073	(19,150)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0028-Program Manager	24	1.0	99,555	1.0	99,555
0050-Administrative Assistant IV	18	1.0	61,211	1.0	59,894
1971-Public Health Nurse I	FB	3.0	194,388	3.0	168,024
1973-Public Health Nurse III	FE	1.0	77,576	1.0	67,055
2023-Public Health Educator II	17	1.0	46,888	1.0	46,887
2024-Public Health Educator III	19	1.0	85,804	1.0	86,655
2028-Sanitarian II	16	1.0	65,048	1.0	65,693
2031-Sanitarian III	18	6.0	352,308	6.0	359,362
2033-Sanitarian IV	20	1.0	73,728	-	-
2114-Epidemiologist IV	20	1.0	60,470	1.0	60,470
6905-Lead Abatement Coordinator	20	-	-	1.0	60,470
		17.0	\$1,116,976	17.0	\$1,074,064
Total Salaries and Positions		17.0	\$1,116,976	17.0	\$1,074,064
Turnover Adjustment		-	(33,505)	-	(32,572)
Operating Fund Totals		17.0	\$1,083,471	17.0	\$1,041,492

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	65,048	1.0	65,693
17	1.0	46,888	1.0	46,887
18	7.0	413,519	7.0	419,255
19	1.0	85,804	1.0	86,655
20	2.0	134,198	2.0	120,940
24	1.0	99,555	1.0	99,555
FB	3.0	194,388	3.0	168,024
FE	1.0	77,576	1.0	67,055
Total Salaries and Positions	17.0	\$1,116,976	17.0	\$1,074,064
Turnover Adjustment	-	\$(33,505)	-	\$(32,572)
Operating Funds Total	17.0	\$1,083,471	17.0	\$1,041,492

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11255)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	2,628,950	2,380,247	(248,703)
501165-Planned Salary Adjustment	-	2,624	2,624
501210-Planned Overtime Compensation	12,741	13,908	1,167
501225-Planned Benefit Adjustment	241,992	370,485	128,493
501295-Sal/Wag Of Per Diem Empl	189,207	166,114	(23,093)
501510-Mandatory Medicare Cost	41,051	38,086	(2,965)
501585-Insurance Benefits	416,848	464,420	47,572
501765-Professional Develop/Fees	6,000	6,000	0
501835-Transp And Travel Expenses	40,000	40,000	0
Personal Services Total	3,576,789	3,481,883	(94,906)
Contractual Service			
520049-Scavenger And Haz Mat Services	30,000	30,000	0
520149-Communication Services	30,000	30,000	0
520259-Postage	5,000	5,000	0
520279-Shipping And Freight Services	32,980	32,980	0
520389-Contract Maintenance Service	19,400	19,400	0
520469-Services For Minor/Indigent	33,804	33,804	0
520485-Graphics And Reproduction Svcs	4,850	4,850	0
520609-Advertising And Promotions	1,940	1,940	0
520649-Media Storage Services	20,000	20,000	0
520825-Professional Services	125,000	125,000	0
521005-Professional Legal Expenses	4,850	4,850	0
521200-Lab Testing And Analysis	164,658	164,658	0
Contractual Service Total	472,482	472,482	0
Supplies & Materials			
530005-Food Supplies	2,000	2,000	0
530170-Institutional Supplies	25,133	25,133	0
530600-Office Supplies	48,500	48,500	0
530635-Books, Periodicals And Publish	18,150	18,150	0
530700-Multimedia Supplies	9,700	9,700	0
530785-Medical, Dental And Lab Supplies	54,850	54,850	0
530905-Pharmaceuticals Supplies	9,700	9,700	0
Supplies & Materials Total	168,033	168,033	0
Operations & Maintenance			
540005-Utilities	62,862	62,862	0
540129-Maint And Subscription Svcs	22,850	22,850	0
540245-Automotive Operation And Maint	19,400	19,400	0
540345-Property Maint And Operations	410,000	410,000	0
Operations & Maintenance Total	515,112	515,112	0
Rental & Leasing			
550005-Office And Data Proc Equip Rental	2,000	2,000	0
550029-Countywide Office And Data Proc Equip Rental	2,216	-	(2,216)
Rental & Leasing Total	4,216	2,000	(2,216)
Capital Equipment and Improvements			
560350-Capital Equipment	56,418	-	(56,418)
Capital Equipment and Improvements Total	56,418	-	(56,418)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	450,000	2,219,050	1,769,050
580050-Cook County Administration	333,392	518,109	184,717
580215-Institution Memberships/Fees	10,000	10,000	0
580379-Appropri. Adjust	109,492	109,492	0
Contingencies & Special Purpose Total	902,884	2,856,651	1,953,767
Operating Funds Total	5,695,934	7,496,161	1,800,227

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
16000-Medical Records & Clerical Support					
0047-Admin Assistant II	14	1.0	62,750	1.0	64,006
1944-Nurse Epidemiologist	FE	2.0	222,838	1.0	124,457
2010-Medical Records Technician	11	1.0	51,464	1.0	51,975
2011-Medical Records Technician	14	2.0	123,735	2.0	126,199
6731-Clerk IV Public Health AFSCME	11	3.0	138,327	3.0	146,443
		9.0	\$599,114	8.0	\$513,080
17680-Physical Plant					
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	94,124	1.0	94,124
2576-Deputy Director of Maintenance	24	1.0	105,830	-	-
5485-Public Health Janitor II	11	1.0	49,014	1.0	49,502
5501-Public Health Janitor III	13	1.0	41,186	1.0	43,425
		4.0	\$290,154	3.0	\$187,051
18250-Providing Radiology Services					
0423-Dir of Diagnostic Imaging-Rad	24	1.0	81,367	1.0	81,368
		1.0	\$81,367	1.0	\$81,368
18255-Providing TB CD Control & Surveillance					
0028-Program Manager	24	1.0	92,060	1.0	96,425
2023-Public Health Educator II	17	1.0	78,598	1.0	79,377
2024-Public Health Educator III	19	1.0	92,355	1.0	93,271
		3.0	\$263,013	3.0	\$269,073
18260-Providing TB Clinical Services					
0047-Admin Assistant II	14	1.0	59,026	1.0	64,006
1638-Attending Physician VIII	K08	1.0	224,939	1.0	221,596
		2.0	\$283,965	2.0	\$285,602
20125-TB Nursing					
1951-Registered Nurse I	FA	8.0	670,497	7.0	653,213
1973-Public Health Nurse III	FE	1.0	72,724	-	-
1974-Public Health Nurse IV	FF	1.0	118,523	1.0	116,222
		10.0	\$861,744	8.0	\$769,435
20130-TB Nursing - DOT Support					
0640-Investigator III	18	1.0	50,280	1.0	85,032
1514-Caseworker IV	17	1.0	55,363	-	-
1966-Licensed Practical Nurse II	PN2	5.0	225,257	5.0	269,876
		7.0	\$330,900	6.0	\$354,909
Total Salaries and Positions		36.0	\$2,710,257	31.0	\$2,460,517
Turnover Adjustment		-	(81,307)	-	(80,270)
Operating Fund Totals		36.0	\$2,628,950	31.0	\$2,380,247

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	5.0	238,805	5.0	247,920
13	1.0	41,186	1.0	43,425
14	4.0	245,511	4.0	254,211
17	2.0	133,961	1.0	79,377
18	1.0	50,280	1.0	85,032
19	1.0	92,355	1.0	93,271
24	4.0	373,381	3.0	271,916
FA	8.0	670,497	7.0	653,213
FE	3.0	295,562	1.0	124,457
FF	1.0	118,523	1.0	116,222
K08	1.0	224,939	1.0	221,596
PN2	5.0	225,257	5.0	269,876
Total Salaries and Positions	36.0	\$2,710,257	31.0	\$2,460,517
Turnover Adjustment	-	\$(81,307)	-	\$(80,270)
Operating Funds Total	36.0	\$2,628,950	31.0	\$2,380,247