

HEALTHCARE CONTENTS

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BUREAU SUMMARY
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Health Fund					
890 - Health System Administration	97,280,512	112,286,149	109,568,435	109,568,435	(2,717,714)
240 - Cermak Health Services of Cook County	50,113,396	63,078,681	68,923,753	68,923,753	5,845,072
241 - Health Services - JTDC	2,728,838	3,669,721	3,804,453	3,804,453	134,732
891 - Provident Hospital of Cook County	40,444,007	45,225,396	47,525,405	47,525,405	2,300,009
893 - Ambulatory and Community Health Network of Cook County	50,268,568	65,855,328	78,341,746	78,341,746	12,486,418
894 - Ruth M. Rothstein CORE Center	10,609,230	12,016,028	12,835,145	12,835,145	819,117
895 - Department of Public Health	7,960,121	10,670,549	10,797,890	10,797,890	127,341
896 - Managed Care	606,862,432	646,041,473	547,783,028	547,783,028	(98,258,445)
897 - John H. Stroger, Jr. Hospital of Cook County	466,086,557	531,412,741	591,114,778	591,114,778	59,702,037
898 - Oak Forest Health Center of Cook County	9,171,620	10,067,562	8,055,747	8,055,747	(2,011,815)
899 - Fixed Charges and Special Purpose Appropriations - Health	78,502,262	140,028,567	112,930,410	112,930,410	(27,098,157)
Health Fund Total	1,420,027,543	1,640,352,195	1,591,680,790	1,591,680,790	(48,671,405)
Special Purpose Funds					
544 - Lead Poisoning Prevention Fund	730,164	1,398,334	4,142,223	4,142,223	2,743,889
564 - TB Sanitarium District	2,825,706	5,982,153	5,695,934	5,695,934	(286,219)
Special Purpose Funds Total	3,555,870	7,380,487	9,838,157	9,838,157	2,457,670
Restricted					
605 - Partnerships to Improve Community Health		2,480,807	2,232,726	2,232,726	(248,081)
677 - Ebola Supplemental			260,134	260,134	260,134
755 - Vector Surveillance and Control Grant		489,010	610,572	610,572	121,562
847 - Hemophilia Treatment		30,257	28,086	28,086	(2,171)
859 - Assisted Outpatient Treatment Program			1,000,000	1,000,000	1,000,000
903 - Bioterrorism Preparedness And Response		1,213,704	1,065,197	1,065,197	(148,507)
914 - Tuberculosis Directly Observed		42,460			(42,460)
920 - Cities Readiness Initiative		169,332	117,941	117,941	(51,391)
928 - Tattoo Facilities Inspections		26,000	19,500	19,500	(6,500)
930 - Tanning Facilities Inspections		26,000	14,050	14,050	(11,950)
935 - Illinois Tobacco-Free Communities		938,732	801,946	801,946	(136,786)
946 - Supplemental Nutrition For Women, Infants And Children		255,911	345,817	345,817	89,906
948 - Genetics Education And Follow-Up		64,000	96,000	96,000	32,000
950 - Lead Poisoning Case Management with Environmental Inspections		57,742	63,093	63,093	5,351
951 - HIV/AIDS Surveillance Prevention Services		168,333			(168,333)
955 - HIV/AIDS Direct Prevention Services		61,800	128,001	128,001	66,201
969 - Vision And Hearing Screening		40,420	37,184	37,184	(3,236)
974 - Case Management High-Risk Infants		584,064	833,383	833,383	249,319
975 - Local Health Protection		2,061,638	2,991,169	2,991,169	929,531
977 - Perinatal Hepatitis B Prevention		35,000	35,000	35,000	
979 - Supplemental Nutrition For Women, Infants & Children		2,831,720	3,633,984	3,633,984	802,264
995 - Safe Drinking Water and Ground Water Permit		25,925	40,700	40,700	14,775
996 - Summer Food Inspection		13,333	36,325	36,325	22,992
997 - Illinois Breast And Cervical Cancer Screening		233,962	384,422	384,422	150,460
Restricted Total		11,850,150	14,775,230	14,775,230	2,925,080
Total Appropriations	1,423,583,413	1,659,582,832	1,616,294,177	1,616,294,177	(43,288,655)

BUREAU SUMMARY
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Health Fund				
890 - Health System Administration	485.0	494.0	494.0	9.0
240 - Cermak Health Services of Cook County	609.0	636.5	636.5	27.5
241 - Health Services - JTDC	35.0	38.0	38.0	3.0
891 - Provident Hospital of Cook County	354.0	342.0	342.0	(12.0)
893 - Ambulatory and Community Health Network of Cook County	775.0	857.0	857.0	82.0
894 - Ruth M. Rothstein CORE Center	78.0	78.0	78.0	
895 - Department of Public Health	123.0	120.0	120.0	(3.0)
896 - Managed Care	23.0	98.0	98.0	75.0
897 - John H. Stroger, Jr. Hospital of Cook County	4,154.7	4,122.4	4,122.4	(32.3)
898 - Oak Forest Health Center of Cook County	99.0	79.0	79.0	(20.0)
Health Fund Total	6,735.7	6,864.9	6,864.9	129.2
Special Purpose Funds				
544 - Lead Poisoning Prevention Fund	5.0	17.0	17.0	12.0
564 - TB Sanitarium District	36.0	36.0	36.0	
Special Purpose Funds Total	41.0	53.0	53.0	12.0
Restricted				
605 - Partnerships to Improve Community Health	4.0	3.0	3.0	(1.0)
755 - Vector Surveillance and Control Grant	1.0	1.0	1.0	
903 - Bioterrorism Preparedness And Response	11.0	8.0	8.0	(3.0)
920 - Cities Readiness Initiative	1.0	1.0	1.0	
935 - Illinois Tobacco-Free Communities	4.0	4.0	4.0	
946 - Supplemental Nutrition For Women, Infants And Children	3.0	2.0	2.0	(1.0)
974 - Case Management High-Risk Infants	8.0	8.0	8.0	
975 - Local Health Protection	21.0	21.0	21.0	
979 - Supplemental Nutrition For Women, Infants & Children	38.0	34.0	34.0	(4.0)
997 - Illinois Breast And Cervical Cancer Screening	1.0	1.0	1.0	
Restricted Total	92.0	83.0	83.0	(9.0)
Total Positions	6,868.7	7,000.9	7,000.9	132.2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	408,887,063	497,030,902	526,890,590	526,890,590	29,859,688
115/501170 Appropriation Adjustment for Personal Services		(551,106)			551,106
120/501210 Overtime Compensation	35,989,508	15,333,423	38,946,723	38,946,723	23,613,300
121/501230 Premium Pay Based Upon Collective Bargaining Agreements		725,000	57,007	57,007	(667,993)
124/501250 Employee Health Insurance Allotment	1,066		82,400	82,400	82,400
133/501360 Per Diem Personnel		4,418,213	7,071,483	7,071,483	2,653,270
136/501400 Differential Pay	7,587,212	12,756,142	10,870,833	10,870,833	(1,885,309)
155/501420 Medical Practitioners As Required		3,990,067	5,200,897	5,200,897	1,210,830
169/501490 Reclassification of Position Adjustments		1,300,000	600,000	600,000	(700,000)
170/501510 Mandatory Medicare Costs	6,327,470	6,283,042	8,522,820	8,522,820	2,239,778
182/501750 Employee Tuition Refund	660,510	805,000	808,500	808,500	3,500
183/501770 Seminars for Professional Employees	42,087	188,579	289,020	289,020	100,441
185/501810 Professional and Technical Membership Fees	343,028	617,750	799,349	799,349	181,599
186/501860 Training Programs for Staff Personnel	326,629	1,583,065	1,792,702	1,792,702	209,637
189/501950 Allowances Per Collective Bargaining Agreement	375,644	507,690	567,690	567,690	60,000
190/501970 Transportation and Other Travel Expenses for Employees	164,098	405,042	443,010	443,010	37,968
Personal Services Total	460,704,315	545,392,809	602,943,024	602,943,024	57,550,215
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	446,424	790,978	925,000	925,000	134,022
214/520030 Armored Car Service	12,129	7,527	12,000	12,000	4,473
215/520050 Scavenger Services	811,548	885,100	793,660	793,660	(91,440)
217/520100 Transportation for Specific Activities and Purposes		99,640	94,000	94,000	(5,640)
220/520150 Communication Services	1,154,139	3,644,063	2,371,005	2,371,005	(1,273,058)
222/520190 Laundry and Linen Services	1,436,698	1,471,011	1,462,640	1,462,640	(8,371)
223/520210 Food Services	6,600,619	6,113,202	3,958,340	3,958,340	(2,154,862)
225/520260 Postage	194,959	321,362	363,070	363,070	41,708
228/520280 Delivery Services	1,037,157	1,355,000	1,336,084	1,336,084	(18,916)
235/520390 Contractual Maintenance Services	3,354,956	3,904,735	4,149,792	4,149,792	245,057
240/520490 External Graphics and Reproduction Services	175,840	577,082	673,227	673,227	96,145
241/520491 Internal Graphics and Reproduction Services	77,687	38,600	59,142	59,142	20,542
242/520550 Surveys, Operations and Reports	231	48,500	23,500	23,500	(25,000)
245/520610 Advertising For Specific Purposes	320,743	326,259	384,460	384,460	58,201
246/520650 Imaging of Records	288,204	774,856	110,901	110,901	(663,955)
249/520670 Purchased Services Not Otherwise Classified	423,091	973,500	2,648,600	2,648,600	1,675,100
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		194	250	250	56
260/520830 Professional and Managerial Services	92,321,559	78,898,030	55,208,145	55,208,145	(23,689,885)
261/520890 Legal Fees Regarding Labor Matters		189,500			(189,500)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	614,486	534,470	501,020	501,020	(33,450)
272/521050 Medical Consultation Services	23,810,292	25,120,223	25,050,718	25,050,718	(69,505)
275/521120 Registry Services	7,840,542	6,743,600	6,026,000	6,026,000	(717,600)
276/521160 Managed Care Claims and Capitation	535,854,192	586,447,899	504,360,000	504,360,000	(82,087,899)
278/521200 Laboratory Related Services	4,945,968	9,629,743	9,623,946	9,623,946	(5,797)
Contractual Services Total	681,721,464	728,895,074	620,135,500	620,135,500	(108,759,574)
Supplies and Materials					
310/530010 Food Supplies	285,175	248,859	204,262	204,262	(44,597)
320/530100 Wearing Apparel	17,633	95,598	128,595	128,595	32,997
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	98,620	222,525	1,834,410	1,834,410	1,611,885

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
333/530270 Institutional Supplies	1,116,055	1,623,581	1,558,991	1,558,991	(64,590)
350/530600 Office Supplies	637,711	912,613	882,437	882,437	(30,176)
353/530640 Books, Periodicals, Publications, Archives and Data Services	135,981	255,778	296,771	296,771	40,993
353/530675 County Wide Lexis-Nexis Contract			7,272	7,272	7,272
355/530700 Photographic and Reproduction Supplies	191,766	404,766	371,398	371,398	(33,368)
360/530790 Medical, Dental, and Laboratory Supplies	916,707	1,942,798	2,173,607	2,173,607	230,809
361/530910 Pharmaceutical Supplies	60,432,190	64,872,107	71,336,013	71,336,013	6,463,906
362/531200 Surgical Supplies	29,869,127	24,882,337	31,267,180	31,267,180	6,384,843
364/531400 AZT and Related Drug Therapy	4,961,550	4,961,550	5,170,000	5,170,000	208,450
365/531420 Clinical Laboratory Supplies	11,322,167	13,111,923	12,620,142	12,620,142	(491,781)
367/531500 X-ray (Radiology)Supplies	784,955	1,085,310	1,089,770	1,089,770	4,460
368/531570 Blood/Blood Derivatives	2,428,859	3,566,251	3,243,000	3,243,000	(323,251)
388/531650 Computer Operation Supplies	35,358	303,158	110,168	110,168	(192,990)
Supplies and Materials Total	113,233,854	118,489,154	132,294,016	132,294,016	13,804,862
Operations and Maintenance					
402/540030 Water and Sewer	1,258,038	797,651	877,950	877,950	80,299
410/540050 Electricity	5,786,312	6,960,731	7,701,299	7,701,299	740,568
422/540070 Gas	2,151,358	2,920,177	2,795,817	2,795,817	(124,360)
429/540090 Utilities	7,756	38,800	20,000	20,000	(18,800)
430/540110 Moving Expenses & Minor Remodeling of County Facilities	1,421	24,250	23,500	23,500	(750)
440/540130 Maintenance and Repair of Office Equipment	57,964	101,387	32,417	32,417	(68,970)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	46,366,496	54,071,992	61,549,710	61,549,710	7,477,718
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	7,471,509	9,730,202	9,862,575	9,862,575	132,373
444/540250 Maintenance and Repair of Automotive Equipment	51,201	174,081	62,040	62,040	(112,041)
445/540290 Operation of Automotive Equipment	5,074	19,518	18,914	18,914	(604)
449/540310 Op., Maint. and Repair of Institutional Equipment	2,465,712	2,633,929	302,396	302,396	(2,331,533)
450/540350 Maintenance and Repair of Plant Equipment	4,790,796	5,417,904	7,593,654	7,593,654	2,175,750
461/540370 Maintenance of Facilities	3,470,449	7,458,910	6,668,059	6,668,059	(790,851)
Operations and Maintenance Total	73,884,086	90,349,532	97,508,331	97,508,331	7,158,799
Capital Equipment and Improvements					
530/560510 Office Furnishings and Equipment	149,995				
540/560430 Medical, Dental and Laboratory Equipment	345,817	970,000			(970,000)
570/560440 Telecommunications Equipment	70,373				
Capital Equipment and Improvements Total	566,185	970,000			(970,000)
Rental and Leasing					
630/550010 Rental of Office Equipment	1,005,781	802,754	804,000	804,000	1,246
630/550018 County Wide Canon Photocopier Lease			80,492	80,492	80,492
637/550080 Rental of Medical Equipment	2,544,658	4,227,532	5,610,924	5,610,924	1,383,392
638/550100 Rental of Institutional Equipment	2,500	4,704	4,850	4,850	146
660/550130 Rental of Facilities	828,803	753,215	1,588,580	1,588,580	835,365
690/550162 Rental and Leasing Not Otherwise Classified	6,523,196	10,511,850	17,535,700	17,535,700	7,023,850
Rental and Leasing Total	10,904,938	16,300,055	25,624,546	25,624,546	9,324,491
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	34,862	70,579	100,875	100,875	30,296
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(9,794)	(948,934)	(542,812)	(542,812)	406,122
880/580220 Institutional Memberships & Fees	485,371	805,359	686,900	686,900	(118,459)
Contingency and Special Purposes Total	510,439	(72,996)	244,963	244,963	317,959

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operating Funds Total	1,341,525,281	1,500,323,628	1,478,750,380	1,478,750,380	(21,573,248)
<u>(017) Revolving Fund</u>					
510/560410 Fixed Plant Equipment	316,166				
521/560420 Institutional Equipment	1,100,950				
530/560510 Office Furnishings and Equipment	145,943				
540/560430 Medical, Dental and Laboratory Equipment	12,280,243				
579/560450 Computer Equipment	138,124				
	13,981,426				
<u>(717) New/Replacement Capital Equipment</u>					
510/560410 Fixed Plant Equipment	16,944				
540/560430 Medical, Dental and Laboratory Equipment	389,151				
579/560450 Computer Equipment	851,093				
	1,257,188				
Total Capital Equipment Request Total	15,238,613				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL APPROPRIATIONS AND FIXED CHARGES

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
115/501170 Appropriation Adjustment for Personal Services	5,134,436	2,252,390			(2,252,390)
172/501540 Workers' Compensation	2,535,128	3,174,411	3,912,998	3,912,998	738,587
175/501590 Life Insurance Program	479,657	852,600	780,008	780,008	(72,592)
176/501610 Health Insurance	37,127,087	55,246,048	61,074,195	61,074,195	5,828,147
177/501640 Dental Insurance Plan	1,522,553	2,228,270	2,303,774	2,303,774	75,504
178/501660 Unemployment Compensation	275,631	325,000	288,284	288,284	(36,716)
179/501690 Vision Care Insurance	460,904	834,479	679,888	679,888	(154,591)
181/501715 Group Pharmacy Insurance	14,314,054	19,386,556	20,812,782	20,812,782	1,426,226
Personal Services Total	61,849,450	84,299,754	89,851,929	89,851,929	5,552,175
Contractual Services					
220/520150 Communication Services	124,824	150,350	253,032	253,032	102,682
258/520790 Excess Liability Insurance	2,580,210	3,125,000	2,281,685	2,281,685	(843,315)
260/520830 Professional and Managerial Services		208,395			(208,395)
Contractual Services Total	2,705,034	3,483,745	2,534,717	2,534,717	(949,028)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		31,758,777			(31,758,777)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,725)				
826/580010 Reserve for Claims	13,949,503	20,486,291	20,486,291	20,486,291	
827/580452 Reserve for Flexible Spending Account Program			57,473	57,473	57,473
Contingency and Special Purposes Total	13,947,778	52,245,068	20,543,764	20,543,764	(31,701,304)
Operating Funds Total	78,502,262	140,028,567	112,930,410	112,930,410	(27,098,157)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,652,783	2,878,317	3,712,421	3,712,421	834,104
120/501210 Overtime Compensation	3,192	12,741	12,741	12,741	
133/501360 Per Diem Personnel		177,940	189,207	189,207	11,267
170/501510 Mandatory Medicare Costs	25,161	44,415	56,762	56,762	12,347
174/501570 Statutory Pension	309,153	412,204	275,580	275,580	(136,624)
175/501590 Life Insurance Program	7,245	11,963	3,369	3,369	(8,594)
176/501610 Health Insurance	312,526	487,839	317,787	317,787	(170,052)
177/501640 Dental Insurance Plan	10,076	15,513	11,803	11,803	(3,710)
178/501660 Unemployment Compensation			1,134	1,134	1,134
179/501690 Vision Care Insurance	2,508	4,139	3,354	3,354	(785)
181/501715 Group Pharmacy Insurance	118,560	102,847	124,105	124,105	21,258
182/501750 Employee Tuition Refund		8,000	8,000	8,000	
183/501770 Seminars for Professional Employees	725	5,910	5,910	5,910	
186/501860 Training Programs for Staff Personnel	3,045	4,552	4,552	4,552	
190/501970 Transportation and Other Travel Expenses for Employees	30,233	49,700	49,700	49,700	
Personal Services Total	2,475,207	4,216,080	4,776,425	4,776,425	560,345
Contractual Services					
215/520050 Scavenger Services	5,131	30,470	30,470	30,470	
220/520150 Communication Services	17,584	30,264	31,200	31,200	936
225/520260 Postage		19,371	5,456	5,456	(13,915)
228/520280 Delivery Services		32,980	32,980	32,980	
235/520390 Contractual Maintenance Services		19,400	19,400	19,400	
237/520470 Services for Minors or the Indigent	9,716	32,790	33,804	33,804	1,014
240/520490 External Graphics and Reproduction Services	362	5,189	5,335	5,335	146
241/520491 Internal Graphics and Reproduction Services		485	485	485	
245/520610 Advertising For Specific Purposes		1,882	1,940	1,940	58
246/520650 Imaging of Records	948	108,640	34,550	34,550	(74,090)
260/520830 Professional and Managerial Services	500,865	1,000,000	3,000,000	3,000,000	2,000,000
272/521050 Medical Consultation Services		4,850	4,850	4,850	
278/521200 Laboratory Related Services	99,999	164,658	164,658	164,658	
Contractual Services Total	634,605	1,450,979	3,365,128	3,365,128	1,914,149
Supplies and Materials					
310/530010 Food Supplies	585	1,882	2,000	2,000	118
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	9,999	21,641	22,310	22,310	669
333/530270 Institutional Supplies		2,823	2,823	2,823	
350/530600 Office Supplies	26,073	49,162	50,682	50,682	1,520
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,717	4,100	4,100	4,100	
355/530700 Photographic and Reproduction Supplies		9,865	10,170	10,170	305
360/530790 Medical, Dental, and Laboratory Supplies	30,097	70,568	50,000	50,000	(20,568)
361/530910 Pharmaceutical Supplies		9,409	9,700	9,700	291
367/531500 X-ray (Radiology)Supplies	3,720	4,704	4,850	4,850	146
388/531650 Computer Operation Supplies	7,999	16,937	17,460	17,460	523
Supplies and Materials Total	81,190	191,091	174,095	174,095	(16,996)
Operations and Maintenance					
402/540030 Water and Sewer	12,989	13,691	13,000	13,000	(691)
410/540050 Electricity	21,320	32,603	33,691	33,691	1,088
422/540070 Gas	8,414	16,208	16,171	16,171	(37)
440/540130 Maintenance and Repair of Office Equipment		5,000	5,000	5,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
441/540170 Maintenance and Repair of Data Processing Equipment and Software		16,000	3,000	3,000	(13,000)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	175	10,000	10,000	10,000	
444/540250 Maintenance and Repair of Automotive Equipment		18,818	19,400	19,400	582
445/540290 Operation of Automotive Equipment	2,425	4,704	4,850	4,850	146
450/540350 Maintenance and Repair of Plant Equipment	8,151	9,700	10,000	10,000	300
461/540370 Maintenance of Facilities	30,573	388,000	400,000	400,000	12,000
Operations and Maintenance Total	84,047	514,724	515,112	515,112	388
Capital Equipment and Improvements					
599/567510 Reimbursement for Capital Equipment		56,418	56,418	56,418	
Capital Equipment and Improvements Total		56,418	56,418	56,418	
Rental and Leasing					
630/550010 Rental of Office Equipment	2,216	5,432	3,000	3,000	(2,432)
630/550018 County Wide Canon Photocopier Lease			2,216	2,216	2,216
Rental and Leasing Total	2,216	5,432	5,216	5,216	(216)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		111,646	111,646	111,646	
818/580033 Reimbursement to Designated Fund		450,000	450,000	450,000	
880/580220 Institutional Memberships & Fees	200	12,910	12,910	12,910	
883/580260 Cook County Administration	278,405	371,207	371,207	371,207	
Contingency and Special Purposes Total	278,605	945,763	945,763	945,763	
Operating Funds Total	3,555,870	7,380,487	9,838,157	9,838,157	2,457,670

DEPARTMENT OVERVIEW

890 HEALTH SYSTEM ADMINISTRATION

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 and Key Activities

- 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 the Shakman Decrees across the system
- Complies with Cook County Human Rights Ordinance 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

Programs

Administration (50 FTE)

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

Business Intelligence (11 FTE)

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

Call Center (43 FTE)

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

Facility Operation (2 FTE)

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

Finance (32 FTE)

Manages and oversees fiscal services and operations of CCHHS.

Grant Management (6 FTE)

Manages services related to grant application and grant management.

Human Resources (63 FTE)

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

Medical Staff Services (13 FTE)

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

Nursing (4 FTE)

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

Pharmacy (5 FTE)

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

Quality Assurance Administration (18 FTE)

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

Research and Regulatory Affairs (5 FTE)

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

Revenue Cycle (86 FTE)

Provides services and leadership related to billing and patient registration.

Scheduling and Utilization Review (72 FTE)

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

Supply Chain (18 FTE)

Manages distribution of supplies to the various clinical areas.

Technology (66 FTE)

Manages communications, IT, and oversight of clinical engineering.

Discussion of 2016 Department and Program Outcomes

A key focus of 2016 is the continued transformation of the Health System by strengthening its financial stability, managing a maturing managed care plan while continuing to meet our mission of caring for all regardless of the ability to pay within finite resources.

CCHHS Administration partnered with the CCHHS Board, staff and community stakeholders to consult on and adopt a 3 year Strategic plan - Vision 2020. This plan will guide CCHHS organization transformation and inform tactical choices through FY 2020.

CCHHS continues its transformation by realigning resources to strengthen models of care utilizing safe and efficient inpatient and outpatient staffing models and enhancing the Patient Experience Initiative. CCHHS will continue to identify opportunities to bring services in-house and maximize effectiveness of existing contracts.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

DEPARTMENT OVERVIEW

890 HEALTH SYSTEM ADMINISTRATION

In FY17, Health System Administrations proposed budget request of \$139M includes salaries and benefits costs for 494 FTE with up to 4.2% salary increases for unionized staff related to Collective Bargaining Agreements. FY17 resource realignments aims to strengthen ongoing efforts to improve quality and safety, grant management, patient experience and reduce denials of payments.

Others costs impacting Health System budget in FY17 includes investment to update and maintain system-wide health care information technology and Electronic Medical Records to enable CCHHS remain competitive, meet our Meaningful Use and other Medicaid & Medicare regulations and standards. CCHHS Health System Admin will assume more capital expenses within the operational budget.

2017 Key Initiatives:

In FY 2017, CCHHS will leverage benchmarking tools and technology's including fully implementing Vizient Benchmarking tool, Clairvia nurse resources planning tool and working with Cook County to implement new Enterprise Resource Planning Software and the new Time and Attendance system.

CCHHS Administration will lead the system through the significant task of relocating/improving community-based clinical services based on patients' needs, market indicators and facility location and condition. This includes the multi-year flagship development of the new Central Campus Health Center.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Health Fund	116,574.3	112,286.1	109,568.4
	Adopted	Adopted	Recommended
FTE Positions	411.8	485.0	494.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	26,947,689	33,631,467	37,301,435	37,301,435	3,669,968
115/501170 Appropriation Adjustment for Personal Services		(35,966)			35,966
120/501210 Overtime Compensation	293,309	237,000	400,000	400,000	163,000
124/501250 Employee Health Insurance Allotment	266		5,600	5,600	5,600
133/501360 Per Diem Personnel		43,654	154,555	154,555	110,901
136/501400 Differential Pay	55,651	34,500	65,230	65,230	30,730
170/501510 Mandatory Medicare Costs	381,090	407,660	548,460	548,460	140,800
182/501750 Employee Tuition Refund	660,527	800,000			(800,000)
183/501770 Seminars for Professional Employees	31,088	103,000	120,100	120,100	17,100
185/501810 Professional and Technical Membership Fees	25,036	58,500	56,360	56,360	(2,140)
186/501860 Training Programs for Staff Personnel	61,506	206,000	194,500	194,500	(11,500)
190/501970 Transportation and Other Travel Expenses for Employees	15,314	59,550	101,500	101,500	41,950
Personal Services Total	28,471,476	35,545,365	38,947,740	38,947,740	3,402,375
Contractual Services					
215/520050 Scavenger Services		5,820	5,470	5,470	(350)
220/520150 Communication Services		1,201,423	47,000	47,000	(1,154,423)
223/520210 Food Services			4,700	4,700	4,700
225/520260 Postage		59,034	4,700	4,700	(54,334)
228/520280 Delivery Services	1,409	71,625	7,520	7,520	(64,105)
240/520490 External Graphics and Reproduction Services	37,071	106,589	394,142	394,142	287,553
241/520491 Internal Graphics and Reproduction Services	61,202	8,800	10,998	10,998	2,198
242/520550 Surveys, Operations and Reports	231	48,500	23,500	23,500	(25,000)
245/520610 Advertising For Specific Purposes	320,743	315,250	380,700	380,700	65,450
246/520650 Imaging of Records		14,550	18,800	18,800	4,250
260/520830 Professional and Managerial Services	13,062,734	10,997,753	8,134,153	8,134,153	(2,863,600)
261/520890 Legal Fees Regarding Labor Matters		189,500			(189,500)
Contractual Services Total	13,483,390	13,018,844	9,031,683	9,031,683	(3,987,161)
Supplies and Materials					
310/530010 Food Supplies	5,222	8,950	18,800	18,800	9,850
320/530100 Wearing Apparel			18,800	18,800	18,800
350/530600 Office Supplies	2,011	90,120	68,620	68,620	(21,500)
353/530640 Books, Periodicals, Publications, Archives and Data Services	94,002	130,034	126,947	126,947	(3,087)
353/530675 County Wide Lexis-Nexis Contract			7,272	7,272	7,272
355/530700 Photographic and Reproduction Supplies		9,700	9,400	9,400	(300)
360/530790 Medical, Dental, and Laboratory Supplies	210,999	275,019			(275,019)
388/531650 Computer Operation Supplies	34,424	250,260	94,000	94,000	(156,260)
Supplies and Materials Total	346,658	764,083	343,839	343,839	(420,244)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment	49,148	40,000			(40,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	45,941,767	53,524,332	60,869,610	60,869,610	7,345,278
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	209,088	475,784			(475,784)
Operations and Maintenance Total	46,200,003	54,040,116	60,869,610	60,869,610	6,829,494
Capital Equipment and Improvements					
530/560510 Office Furnishings and Equipment	149,995				
570/560440 Telecommunications Equipment	70,373				
Capital Equipment and Improvements Total	220,368				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Rental and Leasing					
637/550080 Rental of Medical Equipment	2,230,565	3,097,412			(3,097,412)
660/550130 Rental of Facilities			187,500	187,500	187,500
690/550162 Rental and Leasing Not Otherwise Classified	6,156,543	5,723,000			(5,723,000)
Rental and Leasing Total	8,387,108	8,820,412	187,500	187,500	(8,632,912)
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund	34,862	70,579	100,875	100,875	30,296
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(9,794)	(103,250)	(42,812)	(42,812)	60,438
880/580220 Institutional Memberships & Fees	146,441	130,000	130,000	130,000	
Contingency and Special Purposes Total	171,509	97,329	188,063	188,063	90,734
Operating Funds Total	97,280,512	112,286,149	109,568,435	109,568,435	(2,717,714)
(017) Revolving Fund - 0178900000					
510/560410 Fixed Plant Equipment	212,570				
521/560420 Institutional Equipment	49,800				
530/560510 Office Furnishings and Equipment	145,943				
540/560430 Medical, Dental and Laboratory Equipment	1,379,337				
579/560450 Computer Equipment	138,124				
	1,925,773				
(717) New/Replacement Capital Equipment - 71700890					
579/560450 Computer Equipment	834,123				
	834,123				
Capital Equipment Request Total	2,759,896				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Office								
02 Administration - 8900101								
5219	Chief Executive Officer	24	1.0	500,000	1.0	500,000	1.0	500,000
5291	Secretary to Board - CCHHS	24	1.0	121,377	1.0	124,417	1.0	124,417
6413	Deputy CEO, Finance & Strategy	24	1.0	403,000	1.0	403,000	1.0	403,000
6414	Deputy CEO of Operations	24			1.0	130,000	1.0	130,000
6619	Director of Programmatic Services & Innovation	24	1.0	138,628				
5508	Executive Assistant- CCHHS	23	1.0	74,281	1.0	77,010	1.0	77,010
0293	Administrative Analyst III	21	1.0	91,050	1.0	93,690	1.0	93,690
			6.0	\$1,328,336	6.0	\$1,328,117	6.0	\$1,328,117
03 Intergovernmental Affairs & Policy - 8900102								
5224	Director of Policy	24	1.0	167,257	1.0	171,446	1.0	171,446
6426	Executive Director of Governmental Affairs	24	1.0	180,287	1.0	184,801	1.0	184,801
			2.0	\$347,544	2.0	\$356,247	2.0	\$356,247
04 Project Management Office - 8900103								
5963	Director of Project Management and Operational Excellence	24	1.0	202,878	1.0	202,878	1.0	202,878
6270	Deputy Director, Project Management & Operational Excellence	24	1.0	180,287				
6678	Senior Project Manager	23			1.0	116,805	1.0	116,805
5574	Project Manager	22	2.0	181,194	4.0	353,176	4.0	353,176
			4.0	\$564,359	6.0	\$672,859	6.0	\$672,859
02 Operations								
02 Research and Regulatory Affairs - 8900201								
5190	Director of Research	24	1.0	112,726				
6539	Director of Research Regulatory Affairs	24			1.0	124,236	1.0	124,236
1866	Scientific Officer II	22	1.0	71,305	1.0	73,486	1.0	73,486
0048	Administrative Assistant III	16	1.0	56,917	1.0	63,020	1.0	63,020
1118	Data Processing Coordinator	16			2.0	88,093	2.0	88,093
0047	Administrative Assistant II	14	1.0	61,067				
			4.0	\$302,015	5.0	\$348,835	5.0	\$348,835
03 Plant Operations - 8900202								
2085	Director Of Plant Operations	24	1.0	158,318	1.0	162,283	1.0	162,283
6416	Executive Director of Facilities	24	1.0	183,186	1.0	225,000	1.0	225,000
			2.0	\$341,504	2.0	\$387,283	2.0	\$387,283
04 Communications - 8900203								
5556	Director of Telecommunications Operations	24	1.0	103,021	1.0	105,601	1.0	105,601
			1.0	\$103,021	1.0	\$105,601	1.0	\$105,601
05 Employment Plan - 8900204								
5839	CCHHS Employment Plan Officer	24	1.0	135,895	1.0	139,300	1.0	139,300
6366	Employment Plan Analyst	21	3.0	203,923	4.0	268,620	4.0	268,620
			4.0	\$339,818	5.0	\$407,920	5.0	\$407,920
03 Finance								
02 Administration - 8900301								
2184	CFO of CCHHS	24	1.0	240,000	1.0	240,000	1.0	240,000
0051	Administrative Assistant V	20	1.0	82,112	1.0	86,711	1.0	86,711
			2.0	\$322,112	2.0	\$326,711	2.0	\$326,711
03 System Finance - 8900302								
0120	Chief Financial Officer	24			1.0	177,120	1.0	177,120
5217	Assistant Grants Management Director	24	1.0	110,808	1.0	113,583	1.0	113,583

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5275	Executive Director of Finance-Health Systems	24	1.0	172,792				
5301	Chief Accountant-CCHHS	24	1.0	95,953	1.0	98,358	1.0	98,358
5305	Director of Financial Systems Analysis-CCHHS	24	1.0	109,007	1.0	111,737	1.0	111,737
0127	Auditing Supervisor	23	1.0	93,806				
0113	Director Financial Control IV	24	1.0	106,603	1.0	109,270	1.0	109,270
0112	Director of Financial Control III	23	6.0	615,120	6.0	633,465	6.0	633,465
0111	Director of Financial Control II	21	2.0	129,714	2.0	156,775	2.0	156,775
0051	Administrative Assistant V	20	1.0	92,340	1.0	96,099	1.0	96,099
0919	Business Office Supervisor	13	1.0	40,329	1.0	44,336	1.0	44,336
0906	Clerk IV	09	1.0	43,152				
			17.0	\$1,609,624	15.0	\$1,540,743	15.0	\$1,540,743
04 Call Center - 8900303								
2148	Building Service Worker - OFH	DF	1.0	40,918				
6485	Call Center Manager	23	1.0	74,577	1.0	76,445	1.0	76,445
6487	Call Center Trainer	19	1.0	53,658	1.0	58,173	1.0	58,173
6486	Call Center Supervisor	18	3.0	147,159	3.0	178,909	3.0	178,909
6488	Call Center Operations Analyst	18	1.0	49,053	1.0	75,775	1.0	75,775
0047	Administrative Assistant II	14	1.0	61,067				
6489	Call Center Customer Service Representative	13	35.0	1,214,074	37.0	1,832,640	37.0	1,832,640
			43.0	\$1,640,506	43.0	\$2,221,942	43.0	\$2,221,942
06 Payroll - 8900305								
5302	Senior Payroll Manager-CCHHS	24	1.0	95,953	1.0	98,358	1.0	98,358
0245	Payroll Division Supervisor	20			1.0	83,628	1.0	83,628
0252	Business Manager II	20	1.0	93,345				
0246	Payroll Division Supervisor III	18	1.0	73,102	1.0	74,932	1.0	74,932
0251	Business Manager I	18	2.0	154,825	2.0	162,397	2.0	162,397
6520	Payroll Coordinator	18			1.0	50,280	1.0	50,280
0144	Accountant IV	17	1.0	64,769	1.0	68,174	1.0	68,174
			6.0	\$481,994	7.0	\$537,769	7.0	\$537,769
07 Budget/Financial Planning & Control - 8900306								
0254	Business Manager IV	23	1.0	104,687	1.0	107,974	1.0	107,974
5244	Financial Analyst	21	2.0	129,714	2.0	146,675	2.0	146,675
0145	Accountant V	19	1.0	88,987				
0144	Accountant IV	17	1.0	65,500				
0143	Accountant III	15	1.0	57,957				
0142	Accountant II	13	1.0	56,878	1.0	58,737	1.0	58,737
			7.0	\$503,723	4.0	\$313,386	4.0	\$313,386
08 Cost Reimbursement - 8900307								
0113	Director Financial Control IV	24	1.0	145,969	1.0	138,300	1.0	138,300
0295	Administrative Analyst V	23	1.0	91,050	1.0	93,833	1.0	93,833
4580	Administrative Coordinator III	23	1.0	97,623	1.0	100,455	1.0	100,455
0111	Director of Financial Control II	21	1.0	97,556	1.0	103,521	1.0	103,521
0293	Administrative Analyst III	21	2.0	155,603				
0145	Accountant V	19	1.0	83,086				
			7.0	\$670,887	4.0	\$436,109	4.0	\$436,109
09 Revenue Cycle - 8900308								
5437	System Director Patient Access	24	1.0	103,969				
5438	System Director Patient Financial Services	24	1.0	119,904	1.0	122,907	1.0	122,907
5442	System Manager Patient Access-Ambulatory Care Health Network	24	1.0	106,935	1.0	107,993	1.0	107,993

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5443	System Manager Patient Access, Pre-Processing Center	24	1.0	89,877	1.0	92,129	1.0	92,129
5445	System Manager Patient Access, Training & Quality Assurance	24	1.0	92,205	1.0	94,514	1.0	94,514
5453	System Manager Revenue Integrity, Charge Description Master	24	1.0	106,915	1.0	109,592	1.0	109,592
5454	System Manager Revenue Integrity, Charge Capture	24	1.0	105,573	1.0	108,218	1.0	108,218
5456	System Manager, Case Management	24	3.0	317,596				
5458	Director of Revenue Cycle	24	1.0	176,784	1.0	181,210	1.0	181,210
6432	Director of Inpatient Care Coordination	24			1.0	103,530	1.0	103,530
5444	System Manager Patient Access, Financial Counseling	23	1.0	114,519	1.0	116,404	1.0	116,404
5446	Site Manager Patient Access II (JHS)	23	1.0	84,482	1.0	86,597	1.0	86,597
5447	System Manager Patient Financial Services, Third Party Billing & Coding	23	1.0	79,161	1.0	82,417	1.0	82,417
5448	System Manager Patient Services, Customer Service and Self Pay Collections	23	1.0	86,614	1.0	89,196	1.0	89,196
5449	Systems Manager Patient Financial Services, Denials & Payment	23	1.0	73,882	1.0	77,630	1.0	77,630
5450	System Manager Patient Financial Services, Cash Applications	23	1.0	84,101	1.0	86,665	1.0	86,665
			17.0	\$1,742,517	14.0	\$1,459,002	14.0	\$1,459,002
10 System Office of Sponsored Programs - 8900309								
6642	Director of Programmatic Services and Innovation	24			1.0	144,942	1.0	144,942
5571	Program Manager	22			1.0	73,630	1.0	73,630
0223	Grant Analyst	21	1.0	100,261	1.0	103,542	1.0	103,542
4185	Grant Manager	21			1.0	66,972	1.0	66,972
5348	Research Assistant	21			1.0	66,972	1.0	66,972
5364	Grant Writer	21			1.0	66,972	1.0	66,972
			1.0	\$100,261	6.0	\$523,030	6.0	\$523,030
11 Access/Referrals/Scheduling - 8900310								
6445	Prior Authorization Nurse	FE	3.0	237,394	5.0	387,898	5.0	387,898
5505	Clinical Case Manager	FC	13.0	962,445	11.0	1,059,930	11.0	1,059,930
6328	Senior Director of Integrated Care Management	24	1.0	230,000	1.0	230,000	1.0	230,000
6364	Director of Operations, Patient Support Center	24	2.0	200,891	2.0	204,376	2.0	204,376
6432	Director of Inpatient Care Coordination	24	1.0	116,547				
6433	Director of Ambulatory Care Coordination	24	1.0	119,815	1.0	125,271	1.0	125,271
6519	Director of Managed Care Operations	24	1.0	200,000	1.0	170,824	1.0	170,824
6434	Manager of Provider Scheduling Systems	23	1.0	74,577	1.0	77,334	1.0	77,334
6436	Manager of Extended Care Services	23	1.0	110,592				
6538	Patient Support Center Manager	23			1.0	77,392	1.0	77,392
6446	ReferralService Manager	22	1.0	71,305	1.0	73,713	1.0	73,713
0251	Business Manager I	18	1.0	57,427				
1524	Medical Social Worker III	17	7.0	375,284	6.0	389,371	6.0	389,371
1518	Caseworker (Mang Unit)	16	1.0	49,958				
1941	Clinical Nurse I	FA	3.0	245,962	3.0	288,798	3.0	288,798
6746	Patient Transportation Coordinator	14			1.0	37,840	1.0	37,840
0919	Business Office Supervisor	13	3.0	170,634	2.0	117,474	2.0	117,474
6439	Patient Care Navigator I	13	17.0	798,441	29.0	1,494,359	29.0	1,494,359
0907	Clerk V	11	7.0	331,738	7.0	357,798	7.0	357,798
			64.0	\$4,353,010	72.0	\$5,092,378	72.0	\$5,091,542

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
12 Revenue Cycle-Patient Financial Services - 8900311								
0050	Administrative Assistant IV	18	2.0	131,550	1.0	73,028	1.0	73,028
1518	Caseworker (Mang Unit)	16	2.0	107,478	1.0	58,449	1.0	58,449
0907	Clerk V	11			1.0	47,700	1.0	47,700
1941	Clinical Nurse I	FA			1.0	64,216	1.0	64,216
2166	Attendant Patient Care (CCH)	CD	1.0	36,484				
5447	System Manager Patient Financial Services, Third Party Billing & Coding	23	2.0	232,162	2.0	174,244	2.0	174,244
5244	Financial Analyst	21	1.0	67,494	1.0	69,239	1.0	69,239
6517	Patient Access Trainer	20			3.0	198,944	3.0	198,944
0251	Business Manager I	18	1.0	77,706	1.0	96,580	1.0	96,580
6644	Patient Financial Services Quality Management Coordinator	18			2.0	100,560	2.0	100,560
5926	Cash Application Representative	13	10.0	520,838	10.0	538,333	10.0	538,333
5927	Charge Entry Representative	13	4.0	214,351	4.0	216,934	4.0	216,934
5928	Customer Service & Self Pay Rep	13	13.0	650,753	13.0	670,109	13.0	670,109
5929	Third Party Billing & Follow-up	13	34.0	1,511,454	32.0	1,522,480	32.0	1,522,480
5930	Patient Financial Services-Systems Analyst	13	1.0	40,263				
			71.0	\$3,590,533	72.0	\$3,830,816	72.0	\$3,830,816
13 Managed Care - 8900312								
5455	System Manager Revenue Integrity, Managed Care	24	1.0	137,210				
			1.0	\$137,210				
04 System Human Resource								
02 Administration - 8900401								
6002	Chief of Human Resources	24	1.0	205,000	1.0	205,000	1.0	205,000
6315	Deputy Chief of Human Resources	24	1.0	154,530	1.0	158,401	1.0	158,401
6481	Equal Employment Opportunity Director	24	1.0	113,872	1.0	119,060	1.0	119,060
6003	Human Resources Project Manager	23	2.0	200,188	2.0	185,928	2.0	185,928
6482	Equal Employment Opportunity Specialist	22	2.0	142,610	3.0	226,287	3.0	226,287
5381	Personnel Administrator-Labor Relations Analyst-CCHHS	21	1.0	74,209	1.0	66,633	1.0	66,633
			8.0	\$890,409	9.0	\$961,309	9.0	\$961,309
03 Labor Relations - 8900402								
5828	Senior Labor & Employment Counsel	24	2.0	247,550	2.0	261,413	2.0	261,413
6053	Labor & Employment Counsel	24	5.0	470,366	6.0	586,766	6.0	586,766
5372	Labor Director I	22	1.0	113,381	1.0	73,090	1.0	73,090
0816	Training Coordinator IV	21	1.0	64,857				
5381	Personnel Administrator-Labor Relations Analyst-CCHHS	21	5.0	368,153	5.0	349,077	5.0	349,077
6536	Paralegal-CCHHS	21	1.0	74,209	1.0	67,558	1.0	67,558
6459	Information Coordinator	20	1.0	58,991	1.0	60,985	1.0	60,985
5379	Labor Relations Assistant-CCHHS	19	4.0	239,279	4.0	247,350	4.0	247,350
			20.0	\$1,636,786	20.0	\$1,646,239	20.0	\$1,646,239
04 Recruiting - 8900403								
6024	Director of Workforce Strategy & Talent Acquisition	24	1.0	128,775	1.0	127,000	1.0	127,000
6001	Talent Acquisition Manager	23	1.0	90,144	1.0	92,616	1.0	92,616
6309	Talent Business Partner	22	3.0	228,249	3.0	236,012	3.0	236,012
6310	Talent Sourcing & Social Media Specialist	22	1.0	72,740	1.0	78,169	1.0	78,169
0766	Job Classification Specialist	21	3.0	194,571	3.0	201,654	3.0	201,654
5840	Recruitment and Selections Analyst	20	14.0	823,294	13.0	800,724	13.0	800,724
6308	Position Control Analyst	20	1.0	87,920	1.0	61,452	1.0	61,452

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5827	Human Resources Assistant	14	3.0	110,742	3.0	114,660	3.0	114,660
			27.0	\$1,736,435	26.0	\$1,712,287	26.0	\$1,712,287
10 Learning and Development - 8900409								
5461	Director of Development & Training	24	1.0	123,775	1.0	130,000	1.0	130,000
5607	System Manager, Learning & Development	23	1.0	112,820	1.0	115,826	1.0	115,826
5712	Learning & Development Assistant	19	1.0	54,738	1.0	57,244	1.0	57,244
			3.0	\$291,333	3.0	\$303,070	3.0	\$303,070
05 Clinical Office								
02 Administration - 8900501								
5367	Director of Clinical Informatics	24	1.0	110,592				
5778	Executive Director of Nursing	24	1.0	275,000	1.0	275,000	1.0	275,000
6304	Director of Advanced Practice Nurses	24	1.0	135,000				
1687	Assistant Administrator	23	1.0	89,245	1.0	91,978	1.0	91,978
0050	Administrative Assistant IV	18	1.0	57,534	1.0	61,823	1.0	61,823
			5.0	\$667,371	3.0	\$428,801	3.0	\$428,801
04 Nursing Professional Development and Education - 8900503								
5340	Director-Nursing Professional Development & Education-CCHHS	24	1.0	143,581				
1981	Instructor Senior	FD	1.0	99,739				
1982	Master Instructor	FE	3.0	356,813				
6465	Associate Nurse Executive Quality	24	1.0	210,000	1.0	210,000	1.0	210,000
			6.0	\$810,133	1.0	\$210,000	1.0	\$210,000
06 Pharmacy Administration - 8900505								
4616	Director for Bureau of Pharmacy	24	1.0	190,899	1.0	195,680	1.0	195,680
1876	Assistant Director Of Pharmacy	24	3.0	417,698	3.0	430,924	3.0	430,924
6503	Program Manager	24			1.0	138,076	1.0	138,076
			4.0	\$608,597	5.0	\$764,680	5.0	\$764,680
06 System HIS								
02 Help Desk - 8900602								
1135	Project Leader- Data Systems	22	1.0	112,223	1.0	116,473	1.0	116,473
1111	Systems Analyst II	18	2.0	130,560	1.0	77,810	1.0	77,810
0048	Administrative Assistant III	16	1.0	65,588	1.0	66,226	1.0	66,226
1110	Systems Analyst I	16	2.0	85,736	1.0	52,347	1.0	52,347
5296	Medical Assistant	12			1.0	45,348	1.0	45,348
			6.0	\$394,107	5.0	\$358,204	5.0	\$358,204
03 Desktop Services - 8900603								
1111	Systems Analyst II	18	6.0	434,375	6.0	452,543	6.0	452,543
0281	Management Analyst II	16	1.0	70,571	1.0	73,241	1.0	73,241
0956	Management Analyst I	14	1.0	58,717	1.0	63,378	1.0	63,378
			8.0	\$563,663	8.0	\$589,162	8.0	\$589,162
04 Data Center - 8900604								
6455	Help Desk Manager	23			1.0	76,445	1.0	76,445
1103	Computer Operator III	16	3.0	198,997	3.0	194,587	3.0	194,587
1102	Computer Operator II	14	4.0	223,964	4.0	240,510	4.0	240,510
0273	Information Technician II	13	1.0	56,878	1.0	58,737	1.0	58,737
1101	Computer Operator I	12	6.0	283,643	6.0	307,061	6.0	307,061
			14.0	\$763,482	15.0	\$877,340	15.0	\$877,340
05 Server Services - 8900605								
1114	Systems Analyst V	23	2.0	241,308	2.0	250,448	2.0	250,448
1711	Management Analyst V	22	1.0	111,964	1.0	116,473	1.0	116,473
1113	Systems Analyst IV	21	2.0	178,278	1.0	106,137	1.0	106,137

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			5.0	\$531,550	4.0	\$473,058	4.0	\$473,058
06 Network Services - 8900606								
1711	Management Analyst V	22	1.0	117,837	1.0	122,299	1.0	122,299
6458	Network Administrator	20			1.0	60,470	1.0	60,470
6709	Collector AFSCME	11			1.0	47,341	1.0	47,341
0182	Collector	10	1.0	46,222				
			2.0	\$164,059	3.0	\$230,110	3.0	\$230,110
07 Financial Applications - 8900607								
1114	Systems Analyst V	23	2.0	234,318	1.0	128,277	1.0	128,277
1137	Manager-Systems Development	23	1.0	117,710	1.0	122,171	1.0	122,171
1113	Systems Analyst IV	21	1.0	70,236	1.0	88,940	1.0	88,940
			4.0	\$422,264	3.0	\$339,388	3.0	\$339,388
08 Clinical Applications - 8900608								
1114	Systems Analyst V	23	5.0	528,814	4.0	484,693	4.0	484,693
1113	Systems Analyst IV	21	1.0	96,193	1.0	102,578	1.0	100,788
			6.0	\$625,007	5.0	\$587,271	5.0	\$585,481
10 Information Security Services - 8900610								
1113	Systems Analyst IV	21	1.0	102,106	1.0	106,137	1.0	106,137
0956	Management Analyst I	14	1.0	58,159	1.0	60,357	1.0	60,357
			2.0	\$160,265	2.0	\$166,494	2.0	\$166,494
11 Business Intelligence - 8900611								
5779	Director of System Decision Support	24			1.0	156,800	1.0	156,800
5952	Director of Business Intelligence	24	1.0	148,529				
1114	Systems Analyst V	23	4.0	378,740	4.0	431,947	4.0	431,947
1135	Project Leader- Data Systems	22	1.0	112,223	1.0	116,473	1.0	116,473
6474	Web Developer-CCHHS	22	2.0	178,636	2.0	197,480	2.0	197,480
6468	Senior Clinical Outcomes Analyst	21	2.0	129,714	2.0	156,034	2.0	156,034
1112	Systems Analyst III	20	1.0	58,991	1.0	60,470	1.0	60,470
			11.0	\$1,006,833	11.0	\$1,119,204	11.0	\$1,119,204
15 Administration - 8900601								
1133	Chief Information Officer	24	1.0	250,000	1.0	250,000	1.0	250,000
5815	Chief Medical Information Officer	K12	1.0	228,000				
5822	Chief Medical Information Officer	K12			1.0	315,000	1.0	315,000
0337	Technical Coordinator	24	1.0	148,529	1.0	150,000	1.0	150,000
6326	Security Information Officer	24	1.0	148,529	1.0	150,000	1.0	150,000
1114	Systems Analyst V	23	3.0	290,513	3.0	309,150	3.0	309,150
6455	Help Desk Manager	23	1.0	74,577				
6456	Desktop Manager	23	1.0	74,577	1.0	92,370	1.0	92,370
6457	Network Engineer	23	1.0	74,577	1.0	106,775	1.0	106,775
0253	Business Manager III	22	1.0	71,305	1.0	73,373	1.0	73,373
6471	Meaningful Use Informatics Specialist	22	1.0	71,305				
6606	ERP Systems Analyst	22			1.0	106,775	1.0	106,775
1113	Systems Analyst IV	21	1.0	76,014	1.0	79,270	1.0	79,270
6472	Meaningful Use Technical Trainer	21			1.0	85,901	1.0	85,901
6458	Network Administrator	20	2.0	117,982	1.0	70,908	1.0	70,908
1111	Systems Analyst II	18	1.0	70,712	1.0	73,026	1.0	73,026
0281	Management Analyst II	16	3.0	149,385	1.0	51,590	1.0	51,590
1110	Systems Analyst I	16	3.0	129,237	4.0	200,093	4.0	200,093
			22.0	\$1,975,242	20.0	\$2,114,231	20.0	\$2,114,231

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
07 System Chief Medical Officer								
01 Quality Assurance Administration - 8900701								
6065	Manager of Quality & Credentialing	NS3			1.0	104,918	1.0	104,918
5341	Director of Quality Improvement	24			2.0	270,001	2.0	270,001
5960	Director of Patient Experience	24	1.0	128,775	1.0	132,001	1.0	132,001
5964	Chief Quality Officer	24	1.0	250,810	1.0	250,811	1.0	250,811
6324	Director of Quality-Ambulatory	24	1.0	133,928	1.0	137,281	1.0	137,281
6755	Director of Regulatory Affairs	24			1.0	175,000	1.0	175,000
6417	Quality Data Manager	22	1.0	74,949	3.0	225,335	3.0	225,335
6637	Quality Assessment Coordinator, RN	22			6.0	441,780	6.0	441,780
6418	Quality Data Analyst	20	1.0	72,018	1.0	74,679	1.0	74,679
0050	Administrative Assistant IV	18	1.0	66,122	1.0	69,821	1.0	69,821
			6.0	\$726,602	18.0	\$1,881,627	18.0	\$1,881,627
03 Medical Staff Services - 8900703								
6277	Director of Medical Staff Office	24	1.0	135,895	1.0	139,300	1.0	139,300
5829	Physician Liason	23	1.0	74,577	1.0	76,682	1.0	76,682
6367	Medical Staff Credentialing Manager	23	1.0	74,577	1.0	77,392	1.0	77,392
0293	Administrative Analyst III	21	1.0	64,857	1.0	91,802	1.0	91,802
6369	Medical Staff Services Liaison	21	1.0	68,172	1.0	66,479	1.0	66,479
0050	Administrative Assistant IV	18	1.0	77,085	1.0	79,789	1.0	79,789
6429	Provider Enrollment Specialist	18	1.0	58,991	1.0	60,985	1.0	60,985
0048	Administrative Assistant III	16	5.0	244,077	6.0	349,443	6.0	349,443
0047	Administrative Assistant II	14	1.0	60,468				
			13.0	\$858,699	13.0	\$941,872	13.0	\$941,872
08 General Counsel Office								
01 Administration - 8900801								
5264	General Counsel - Cook County Health & Hospital Systems	24	1.0	260,000	1.0	260,000	1.0	260,000
5273	Associate General Counsel	24	2.0	347,108	1.0	186,353	1.0	186,353
6365	Assistant General Counsel-CCHHS	24	2.0	257,550	3.0	393,414	3.0	393,414
0564	Project Manager Patient Support Services	23	1.0	74,577				
6021	Senior Legal Assistant	22	1.0	72,740	1.0	73,882	1.0	73,882
			7.0	\$1,011,975	6.0	\$913,649	6.0	\$913,649
02 Risk Management - 8900802								
0082	Director of Risk Management	24	1.0	158,318	1.0	162,283	1.0	162,283
6318	Deputy Director Risk Management-Inpatient	24	1.0	122,594	1.0	125,664	1.0	125,664
6319	Deputy Director Risk Management-Outpatient & Cermak	24	1.0	122,594	2.0	249,775	2.0	249,775
			3.0	\$403,506	4.0	\$537,722	4.0	\$537,722
09 Corporate Compliance Office								
01 Administration - 8900901								
5222	Chief Corporate Compliance & Privacy Officer	24	1.0	200,000	1.0	203,000	1.0	203,000
5810	CCHHS Compliance Officer	24	2.0	256,485	2.0	262,909	2.0	262,909
6325	Privacy Officer	24	1.0	123,775				
5783	Compliance Analyst	23	2.0	152,931	3.0	269,354	3.0	268,862
5307	System Compliance Coordinator-CCHHS	20	1.0	78,780	1.0	61,499	1.0	61,499
			7.0	\$811,971	7.0	\$796,762	7.0	\$796,270
10 Internal Audit Office								
01 Administration - 8901001								
5292	Director of Internal Audit	24	1.0	158,318	1.0	162,283	1.0	162,283
5356	Associate Director of Internal Audit	24	1.0	105,546	1.0	108,189	1.0	108,189

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5594	Associate Director of Information Technology	24	1.0	120,071	1.0	123,077	1.0	123,077
0127	Auditing Supervisor	23			1.0	77,010	1.0	77,010
1711	Management Analyst V	22	1.0	105,561				
6748	Senior Internal Auditor	22			2.0	158,385	2.0	158,385
			4.0	\$489,496	6.0	\$628,944	6.0	\$628,944
11 Community Services Office								
01 Administration - 8901101								
5954	Director of Community Affairs	24	1.0	135,895	1.0	139,300	1.0	139,300
5978	Executive Director of Communications	24	1.0	200,000	1.0	203,000	1.0	203,000
6307	Director of Media	24	1.0	128,775	1.0	132,001	1.0	132,001
1687	Assistant Administrator	23	1.0	117,999	1.0	121,703	1.0	121,703
0416	Communications Manager	23			2.0	172,894	2.0	172,894
5230	Executive Assistant to Chief Operating Officer	23	1.0	117,999				
6617	Marketing Manager -CCHHS	23			1.0	77,630	1.0	77,630
4810	Graphic Design Coordinator	22	1.0	88,800	1.0	91,942	1.0	91,942
6474	Web Developer-CCHHS	22			1.0	73,630	1.0	73,630
6461	Community Outreach Worker	18	4.0	204,586	3.0	165,030	3.0	165,030
0048	Administrative Assistant III	16	1.0	64,911	1.0	67,372	1.0	67,372
			11.0	\$1,058,965	13.0	\$1,244,502	13.0	\$1,244,502
12 Supply Chain Management Office								
01 Administration - 8901201								
1210	Chief Procurement Officer	24			1.0	155,000	1.0	155,000
5464	Director of Value Analysis	24	1.0	153,480				
5967	Director of Supply Chain Operations & Logistics	24	1.0	120,021	1.0	116,500	1.0	116,500
4882	Director of System Integration and Support	24	1.0	121,784				
6599	Director of Strategic Sourcing and Procurement	24	1.0	174,273	1.0	129,412	1.0	129,412
5602	Director of Strategic Sourcing/Contracts	23	1.0	115,665	1.0	120,307	1.0	120,307
5983	Manager of Procurement	23	1.0	91,959	1.0	95,498	1.0	95,498
6278	Senior Contract Specialist	22	5.0	381,508	5.0	406,892	5.0	406,141
0293	Administrative Analyst III	21	2.0	134,045	1.0	66,479	1.0	66,479
5244	Financial Analyst	21	1.0	67,494				
5474	Capital Buyer	21	1.0	68,855				
5608	Value Analysis Coordinator	21	1.0	79,571				
6529	Senior Procurement Specialist	21	4.0	262,000	6.0	402,106	6.0	402,106
0051	Administrative Assistant V	20	1.0	81,967				
6537	Documentation Specialist	18	1.0	46,201	1.0	59,386	1.0	59,386
			22.0	\$1,898,823	18.0	\$1,551,580	18.0	\$1,550,829
Total Salaries and Positions			485.0	\$38,986,547	494.0	\$41,266,254	494.0	\$41,262,385
Turnover Adjustment				(5,355,080)		(3,964,819)		(3,960,950)
Operating Funds Total			485.0	\$33,631,467	494.0	\$37,301,435	494.0	\$37,301,435

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
NS3			1.0	104,918	1.0	104,918
K12	1.0	228,000	1.0	315,000	1.0	315,000
FE	6.0	594,207	5.0	387,898	5.0	387,898
FD	1.0	99,739				
FC	13.0	962,445	11.0	1,059,930	11.0	1,059,094
FA	3.0	245,962	4.0	353,014	4.0	353,014
DF	1.0	40,918				
CD	1.0	36,484				
24	90.0	13,426,386	86.0	13,115,868	86.0	13,115,868
23	56.0	5,419,049	57.0	5,650,960	57.0	5,650,468
22	28.0	2,379,835	42.0	3,508,755	42.0	3,508,004
21	43.0	3,148,849	42.0	3,179,763	42.0	3,177,973
20	25.0	1,647,740	26.0	1,716,569	26.0	1,716,569
19	8.0	519,748	6.0	362,767	6.0	362,767
18	29.0	1,836,988	28.0	1,912,674	28.0	1,912,674
17	9.0	505,553	7.0	457,545	7.0	457,545
16	23.0	1,222,855	22.0	1,264,461	22.0	1,264,461
15	1.0	57,957				
14	12.0	634,184	10.0	516,745	10.0	516,745
13	120.0	5,274,893	130.0	6,554,139	130.0	6,554,139
12	6.0	283,643	7.0	352,409	7.0	352,409
11	7.0	331,738	9.0	452,839	9.0	452,839
10	1.0	46,222				
09	1.0	43,152				
Total Salaries and Positions	485.0	\$38,986,547	494.0	\$41,266,254	494.0	\$41,262,385
Turnover Adjustment		(5,355,080)		(3,964,819)		(3,960,950)
Operating Funds Total	485.0	\$33,631,467	494.0	\$37,301,435	494.0	\$37,301,435

DEPARTMENT OVERVIEW

240 CERMAK HEALTH SERVICES OF COOK COUNTY

Mission

To provide constitutionally required 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 and Key Activities

- 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
- Establish accreditation with National Commission on Correctional Healthcare (NCCHC) for opiate treatment program

Programs

Administration (18 FTE)

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

Dental (18.5 FTE)

Provides dental care to detainees on site.

Facility Operation (40 FTE)

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

Laboratory Services (5 FTE)

Provides phlebotomy services as well as certain medical tests.

Medical Surgical Nursing (274 FTE)

Provides physical health nursing services.

Mental Health Service (236 FTE)

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

Pharmacy (32 FTE)

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

Radiology (8 FTE)

Provides imaging services to detainees on site.

Supply Chain (5 FTE)

Distributes supplies to the various clinical areas.

Discussion of 2016 Department and Program Outcomes

In 2016, CHS implemented two keystone programs to its automated systems. The first was the FirstNet urgent care application which allows for tracking of patients' flow through Urgent Care. The second was the establishment of a pilot program for

the barcode administration of medication. Other automated accomplishments included enhancement of the Nursing shift report system and an automated bed control system aligned with the Department of Corrections.

Cermak Health Services (CHS) has successfully reached substantial compliance with all but 5 standards in the Department of Justice review. Charter committees have been established to focus on Project Charter Action Plans to achieve substantial compliance in all remaining areas by November 2016.

The Staffing Project Charter is purposed to recruit, recognize, and retain quality staff. Project goals are to integrate recruitment efforts at all levels at CCHHS to achieve staffing targets, to develop formal staff satisfaction and recognition programs, to reduce attrition and retain quality staff, to develop Cermak as a Center of Excellence with national recognition, and to review weekly all areas that impact staffing from recruitment and credentialing to request to hire and staff transitions.

The Access to Care Project Charter is purposed to allow Cermak Health Services to fulfill its mission of providing healthcare services to inmates both adequately and timely, each day. Project goals are as follows: to standardize the paper HSR Form to adequately allow patients to request care, to easily allow Cermak to respond timely and appropriately, and to easily develop reporting tools to track compliance; to standardize the electronic HSR Form to easily allow Cermak to track health requests, to document each appointment service, to measure compliance; and to create reporting tools to measure daily compliance as well as CQI trends.

The Continuous Quality Improvement (CQI) Project Charter is purposed to ensure patients have access to care, quality care, and timely care, in all areas. Project goals are to standardize CQI meetings in accordance with a CQI calendar and balanced scorecard for each service area, and to determine criteria to be developed in each service area to measure correct performance of service areas including processes, outcomes, professional performance, safety, risk, efficiency and productivity. CHS has made progress in measuring work flow outputs and initiating audits for quality management programs.

The Record Keeping Project Charter is purposed to ensure patients have access to care and continuity of care. Project goals are to discuss problems, desired outcomes, and solutions, for presentation during inter-agency meetings with the DOC, and to develop criteria to measure correct performance of HSR clinic, through reassessment of HSR performance and utilizing newly developed measures.

The Chronic Disease Care Project Charter is purposed to provide comprehensive, coordinated, and timely management of chronic diseases. Project goals are to coordinate and maintain the delivery of high quality chronic disease care and to implement tools to monitor and report on the quality of care delivered.

In 2016 CHS will continue to expand its multidisciplinary chronic disease program and will also continue to expand discharge planning initiatives with CCHHS and community partners. CHS intends to meet the standards for NCCHC accreditation and for compliance with the DOJ requirements.

DEPARTMENT OVERVIEW

240 CERMAK HEALTH SERVICES OF COOK COUNTY

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Department-Wide Output Metric			
# of unique CHS intakes performed	60,350	47,721	47,721
Department-Wide Outcome Metric			
% full/substantial compliance with DOJ provisions	57%	90%	100%
Dental Program Output Metric			
# of dental appointments	15,082	14,894	14,894
Dental Program Efficiency Metric			
Cost per dental appointment	\$109	\$118	\$134
Pharmacy Program Efficiency Metric			
Pharmacy cost per dose	\$2.14	\$1.76	\$1.75
Pharmacy Program Output Metric			
# of pharmacy doses (in millions)	4.311m	6.300m	6.300m

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In FY17, CHS proposed budget request of \$79M includes salaries and benefits costs for 636 FTE with up to 4.2% salary increases for unionized staff related to Collective Bargaining Agreements. The 4.2% does not include step increases. Net FTE realignments at CHS aims to strengthen ongoing efforts to fully meet DOJ compliance, manage chronic diseases and expand behavioral health capacity as well as achieve a reduction in actual overtime expenses.

Others costs impacting CHS in FY17 includes increasing pharmacy costs and the assumption of more capital expenses within CCHHS-CHS operational budget.

FY2017 Strategic Initiatives:

CHS will continue to expand its multidisciplinary chronic disease program, strengthen behavioral health services and expand discharge planning initiatives with CCHHS and community partners. CHS intends to meet the standards for NCCHC accreditation and full compliance with the DOJ requirements.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Health Fund	55,751.0	63,078.7	68,923.8
FTE Positions	617.0	609.0	636.5

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	33,767,804	44,587,100	45,660,366	45,660,366	1,073,266
115/501170 Appropriation Adjustment for Personal Services		(29,819)			29,819
120/501210 Overtime Compensation	4,407,669	2,320,696	4,000,000	4,000,000	1,679,304
124/501250 Employee Health Insurance Allotment			9,600	9,600	9,600
133/501360 Per Diem Personnel		788,912	1,799,930	1,799,930	1,011,018
136/501400 Differential Pay	1,536,933	2,466,301	2,552,801	2,552,801	86,500
155/501420 Medical Practitioners As Required		39,069	37,995	37,995	(1,074)
169/501490 Reclassification of Position Adjustments		1,300,000	600,000	600,000	(700,000)
170/501510 Mandatory Medicare Costs	572,109	721,013	792,746	792,746	71,733
182/501750 Employee Tuition Refund			100,000	100,000	100,000
183/501770 Seminars for Professional Employees		19,400	19,400	19,400	
185/501810 Professional and Technical Membership Fees			2,000	2,000	2,000
186/501860 Training Programs for Staff Personnel		29,000	35,000	35,000	6,000
190/501970 Transportation and Other Travel Expenses for Employees	1,490	25,000	33,200	33,200	8,200
Personal Services Total	40,286,005	52,266,672	55,643,038	55,643,038	3,376,366
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	252,200	252,200	290,000	290,000	37,800
215/520050 Scavenger Services	14,026	25,000	23,500	23,500	(1,500)
220/520150 Communication Services	554	5,820	1,046	1,046	(4,774)
222/520190 Laundry and Linen Services		4,850	4,700	4,700	(150)
225/520260 Postage	1,391	2,425	1,880	1,880	(545)
228/520280 Delivery Services		100	94	94	(6)
235/520390 Contractual Maintenance Services	18,137	33,000	31,020	31,020	(1,980)
240/520490 External Graphics and Reproduction Services		18,430	4,700	4,700	(13,730)
241/520491 Internal Graphics and Reproduction Services	14,022	24,000	22,560	22,560	(1,440)
245/520610 Advertising For Specific Purposes		3,880			(3,880)
249/520670 Purchased Services Not Otherwise Classified	421,177	973,500	648,600	648,600	(324,900)
260/520830 Professional and Managerial Services	21,710	55,000	51,700	51,700	(3,300)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,380	7,760	7,520	7,520	(240)
272/521050 Medical Consultation Services	132,364	150,000	1,820,000	1,820,000	1,670,000
275/521120 Registry Services	398,968	450,000	450,000	450,000	
278/521200 Laboratory Related Services	81,780	97,000	94,000	94,000	(3,000)
Contractual Services Total	1,357,709	2,102,965	3,451,320	3,451,320	1,348,355
Supplies and Materials					
310/530010 Food Supplies	76,144	77,600	27,260	27,260	(50,340)
320/530100 Wearing Apparel		970			(970)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	87,380	97,000	94,000	94,000	(3,000)
350/530600 Office Supplies	64,144	72,750	70,500	70,500	(2,250)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,060	5,000	6,580	6,580	1,580
355/530700 Photographic and Reproduction Supplies	26,139	24,250	23,500	23,500	(750)
360/530790 Medical, Dental, and Laboratory Supplies	127,881	193,910	182,275	182,275	(11,635)
361/530910 Pharmaceutical Supplies	7,259,999	7,260,000	8,460,000	8,460,000	1,200,000
362/531200 Surgical Supplies	324,950	334,650	314,900	314,900	(19,750)
365/531420 Clinical Laboratory Supplies	100,084	99,910	96,820	96,820	(3,090)
367/531500 X-ray (Radiology)Supplies	8,255	9,700	12,220	12,220	2,520
388/531650 Computer Operation Supplies	934	4,850	4,700	4,700	(150)
Supplies and Materials Total	8,076,970	8,180,590	9,292,755	9,292,755	1,112,165

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		3,000	1,880	1,880	(1,120)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	289,228	330,000	300,000	300,000	(30,000)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	66,299	70,000	70,500	70,500	500
444/540250 Maintenance and Repair of Automotive Equipment	423	8,245	3,760	3,760	(4,485)
449/540310 Op., Maint. and Repair of Institutional Equipment	4,168	9,400	23,500	23,500	14,100
461/540370 Maintenance of Facilities		8,500	47,000	47,000	38,500
Operations and Maintenance Total	360,118	429,145	446,640	446,640	17,495
Rental and Leasing					
630/550010 Rental of Office Equipment	25,879	27,000	2,000	2,000	(25,000)
630/550018 County Wide Canon Photocopier Lease			25,000	25,000	25,000
637/550080 Rental of Medical Equipment	2,100	24,250	25,000	25,000	750
Rental and Leasing Total	27,979	51,250	52,000	52,000	750
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees	4,615	48,059	38,000	38,000	(10,059)
Contingency and Special Purposes Total	4,615	48,059	38,000	38,000	(10,059)
Operating Funds Total	50,113,396	63,078,681	68,923,753	68,923,753	5,845,072
(017) Revolving Fund - 0172400000					
521/560420 Institutional Equipment	20,035				
540/560430 Medical, Dental and Laboratory Equipment	380,759				
	400,794				
(717) New/Replacement Capital Equipment - 71700240					
540/560430 Medical, Dental and Laboratory Equipment	12,738				
	12,738				
Capital Equipment Request Total	413,532				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Cermak Health Services								
01 Administration and Clerical - 2400101								
4828	Ward Clerk	CF			1.0	35,892	1.0	35,892
6329	Site Administrator-Cermak	24	1.0	173,285	1.0	184,801	1.0	184,801
6774	Operations Officer-Cermak	24			1.0	104,000	1.0	104,000
0051	Administrative Assistant V	20	1.0	77,413	1.0	74,467	1.0	74,467
			2.0	\$250,698	4.0	\$399,160	4.0	\$399,160
02 Storerooms - 2400102								
1234	Storekeeper IV	12	1.0	50,580	1.0	55,941	1.0	55,941
1242	Storekeeper/Supply Clerk	CC	3.0	106,506	3.0	111,209	3.0	111,209
0927	Administrative Aide (CCU)	CE	1.0	38,618	1.0	40,420	1.0	40,420
			5.0	\$195,704	5.0	\$207,570	5.0	\$207,570
03 Finance - 2400103								
0112	Director of Financial Control III	23	1.0	112,260	1.0	115,250	1.0	115,250
0145	Accountant V	19	1.0	59,584	1.0	61,928	1.0	61,928
0907	Clerk V	11	1.0	46,492	1.0	51,210	1.0	51,210
			3.0	\$218,336	3.0	\$228,388	3.0	\$228,388
05 Quality Assurance - 2400105								
5341	Director of Quality Improvement	24	1.0	94,651	1.0	99,000	1.0	99,000
1135	Project Leader- Data Systems	22	1.0	106,798	1.0	107,477	1.0	107,477
5722	Clinical Performance Improvement Analyst - Cermak	22			1.0	108,389	1.0	108,389
5339	Certified CCL Programmer-CHS	21	3.0	226,744	3.0	238,984	3.0	238,984
5904	Process Analyst	21	1.0	69,547	1.0	73,964	1.0	73,964
0050	Administrative Assistant IV	18	1.0	74,770	1.0	76,127	1.0	76,127
			7.0	\$572,510	8.0	\$703,941	8.0	\$703,941
07 Information Technology Department - 2400107								
1111	Systems Analyst II	18	1.0	62,413	1.0	66,972	1.0	66,972
1122	Data Entry Manager	14	1.0	59,898	1.0	61,858	1.0	61,858
			2.0	\$122,311	2.0	\$128,830	2.0	\$128,830
15 Cermak - Admin Aides / Ward Clerks - 2401802								
4828	Ward Clerk	CF	8.0	310,650	7.0	286,374	7.0	286,374
0912	Administrative Aide	CC	2.0	75,605	2.0	78,077	2.0	78,077
0927	Administrative Aide (CCU)	CE	7.0	271,696	8.0	325,107	8.0	325,107
			17.0	\$657,951	17.0	\$689,558	17.0	\$689,558
16 Patient Scheduling & Administrative Support - 2400108								
0048	Administrative Assistant III	16	1.0	49,958	1.0	56,071	1.0	56,071
0907	Clerk V	11	3.0	146,405	3.0	151,942	3.0	151,942
0941	Clerk Typist Senior	09	1.0	40,180				
			5.0	\$236,543	4.0	\$208,013	4.0	\$208,013
17 Human Resources - 2400104								
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	69,620				
5840	Recruitment and Selections Analyst	20	1.0	60,183				
5827	Human Resources Assistant	14	1.0	36,914				
			3.0	\$166,717				
18 Human Resources - 2400106								
5840	Recruitment and Selections Analyst	20			1.0	62,261	1.0	62,261
5827	Human Resources Assistant	14			1.0	38,103	1.0	38,103
					2.0	\$100,364	2.0	\$100,364

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
19 PCS - Division III Annex - 2401917								
2063	Correctional Medical Technician II	12			1.0	53,675	1.0	53,675
1941	Clinical Nurse I	FA			2.0	177,883	2.0	177,883
					3.0	\$231,558	3.0	\$231,558
02 Medical Records								
01 Medical Records - 2400201								
1687	Assistant Administrator	23	1.0	107,867	1.0	114,893	1.0	114,893
2007	Medical Records Unit Manager	18	1.0	75,700	1.0	77,837	1.0	77,837
0907	Clerk V	11	6.0	278,428	5.0	254,870	5.0	254,870
			8.0	\$461,995	7.0	\$447,600	7.0	\$447,600
03 Pharmacy								
02 Pharmacy - 2400301								
1874	Director Of Pharmacy II	24	1.0	156,658	1.0	160,581	1.0	160,581
1876	Assistant Director Of Pharmacy	24	1.0	134,911	1.0	141,048	1.0	141,048
1680	Supervisor of Pharmacy	15	1.0	49,296	1.0	52,189	1.0	52,189
0047	Administrative Assistant II	14	1.0	61,067				
4718	Pharmacy Supervisor IV	RX4	1.0	131,723	1.0	133,613	1.0	133,613
1878	Pharmacist	RX1	9.0	1,046,151	10.0	1,279,092	10.0	1,279,092
2051	Pharmacy Technician (As Required Not To Exceed)	PB	15.0	686,846	16.0	769,442	16.0	769,442
1242	Storekeeper/Supply Clerk	CC	1.0	36,962	1.0	38,172	1.0	38,172
			30.0	\$2,303,614	31.0	\$2,574,137	31.0	\$2,574,137
04 Environmental Services								
01 Environmental Services - 2400401								
0254	Business Manager IV	23	1.0	107,867	1.0	85,607	1.0	85,607
0050	Administrative Assistant IV	18	1.0	68,813	1.0	72,678	1.0	72,678
2420	Building Service Supervisor	12	7.0	287,802	7.0	308,647	7.0	308,647
2143	Building Service Worker-CCH	CF	28.0	1,045,853	30.0	1,155,545	30.0	1,155,545
0927	Administrative Aide (CCU)	CE	1.0	40,371	1.0	42,254	1.0	42,254
			38.0	\$1,550,706	40.0	\$1,664,731	40.0	\$1,664,731
05 Laboratories								
01 Laboratory Services - 2400501								
1842	Medical Laboratory Technician III	13	1.0	52,751	1.0	54,476	1.0	54,476
1841	Medical Laboratory Technician II	10	2.0	82,427	2.0	85,056	2.0	85,056
4605	Phlebotomist II	10	2.0	72,121	2.0	73,093	2.0	73,093
			5.0	\$207,299	5.0	\$212,625	5.0	\$212,625
06 Radiology								
01 Radiology Services - 2400601								
4595	Clinical Laboratory Supervisor III	21	1.0	95,697	1.0	98,247	1.0	98,247
0050	Administrative Assistant IV	18	1.0	74,949	1.0	78,219	1.0	78,219
2077	Radiologic Technician	16	3.0	196,266	4.0	248,680	4.0	248,680
2074	Chief Radiology Technician	15	1.0	64,433				
1649	Medical Division Chairman 12	K12	1.0	299,998	1.0	299,998	1.0	299,998
4824	Technical Manager- Cermak	18	1.0	68,813	1.0	74,544	1.0	74,544
			8.0	\$800,156	8.0	\$799,688	8.0	\$799,688
07 Mental Health Services								
01 MH Administration - 2400701								
5429	Division Chief of Correctional Psychiatry	K12	1.0	240,000	1.0	268,800	1.0	268,800
5385	Mental Health Director-Cermak	24	1.0	137,210	1.0	140,646	1.0	140,646

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5432	Chief Correctional Psychologist	24	1.0	154,530	1.0	158,401	1.0	158,401
0048	Administrative Assistant III	16	1.0	60,200	1.0	51,929	1.0	51,929
			4.0	\$591,940	4.0	\$619,776	4.0	\$619,776
02 MH Intake - 2400702								
5431	Correctional Psychologist	K02	1.0	112,665	1.0	104,442	1.0	104,442
1610	Mental Health Specialist III	19	6.0	450,742	5.0	401,336	5.0	401,336
			7.0	\$563,407	6.0	\$505,778	6.0	\$505,778
03 MH Infirmary Care - 2400703								
5428	Attending Physician-Correctional Psychiatrist	K10	4.0	772,495	4.0	943,488	4.0	943,488
5431	Correctional Psychologist	K02	5.0	506,081	5.0	536,589	5.0	536,589
1816	Physician Assistant I	22	2.0	175,905	2.0	179,628	2.0	179,628
1526	Medical Social Worker V	19	2.0	170,345	3.0	239,915	3.0	239,915
1610	Mental Health Specialist III	19	13.0	889,682	20.0	1,404,913	20.0	1,404,913
2057	Activity Therapist II	17	1.0	74,263	2.0	131,509	2.0	131,509
1678	Mental Health Specialist Senior	15	8.0	504,096	3.0	195,948	3.0	195,948
1609	Mental Health Specialist II	14	1.0	54,995				
1652	Attending Physician Senior 6	K	1.0	166,328				
			37.0	\$3,314,190	39.0	\$3,631,990	39.0	\$3,631,990
04 MH Intermediate Level - 2400704								
5428	Attending Physician-Correctional Psychiatrist	K10	6.0	1,152,626	7.0	1,659,855	7.0	1,659,855
5431	Correctional Psychologist	K02	1.0	101,134	1.0	105,836	1.0	105,836
1526	Medical Social Worker V	19	4.0	267,300	4.0	286,500	4.0	286,500
1610	Mental Health Specialist III	19	18.0	1,242,968	16.0	1,178,350	16.0	1,175,921
2057	Activity Therapist II	17	3.0	206,355	2.0	153,384	2.0	153,384
1678	Mental Health Specialist Senior	15	3.0	189,748	3.0	195,948	3.0	195,948
1609	Mental Health Specialist II	14	1.0	54,806	1.0	56,600	1.0	56,600
			36.0	\$3,214,937	34.0	\$3,636,473	34.0	\$3,634,044
05 MH Maintenance - 2400705								
5428	Attending Physician-Correctional Psychiatrist	K10	4.0	829,784	4.0	966,792	4.0	966,792
5431	Correctional Psychologist	K02	3.0	344,906	3.0	356,178	3.0	356,178
1610	Mental Health Specialist III	19	13.0	952,482	28.0	1,952,875	28.0	1,952,875
1678	Mental Health Specialist Senior	15	1.0	64,433	1.0	66,537	1.0	66,537
1609	Mental Health Specialist II	14	1.0	59,885				
			22.0	\$2,251,490	36.0	\$3,342,382	36.0	\$3,342,382
06 MH Same Day Services / Behavior Mgmt. - 2400706								
1610	Mental Health Specialist III	19	4.0	314,988	4.0	327,899	4.0	327,899
			4.0	\$314,988	4.0	\$327,899	4.0	\$327,899
08 Medicine/surgery								
01 Med/Surg - Administration - 2400801								
6337	Chair of the Department of Correctional Health & Medical Director of Cermak Health Services	K12	1.0	300,000	1.0	327,000	1.0	327,000
6338	Chair of the Division of Correctional Health	K12	2.0	500,000	2.0	500,000	2.0	500,000
0050	Administrative Assistant IV	18	1.0	62,233	1.0	66,447	1.0	66,447
2036	Respiratory Therapist	16			1.0	51,081	1.0	51,081
0907	Clerk V	11			1.0	36,428	1.0	36,428
2061	Optometrist	K0	1.0	180,301	1.0	185,815	1.0	185,815
1638	Attending Physician 8	K08			2.0	423,581	2.0	423,581
1637	Attending Physician 7	K07			4.0	801,054	4.0	801,054
1653	Attending Physician Senior 7	K07	9.0	1,938,611	5.0	1,118,700	5.0	1,118,700
1636	Attending Physician 6	K06	3.0	601,077	7.0	1,342,965	7.0	1,342,965

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1652	Attending Physician Senior 6	K	7.0	1,198,327	2.0	345,149	2.0	345,149
1634	Attending Physician 4	K04	1.0	167,659				
6462	Manager of Physical & Occupational Therapy	23	1.0	74,577	1.0	92,759	1.0	92,759
			26.0	\$5,022,785	28.0	\$5,290,979	28.0	\$5,290,979
02 TB/STD/Infection Control - 2400802								
1918	Correctional Medical Technician III	14	3.0	142,303	3.0	147,653	3.0	147,653
0907	Clerk V	11	1.0	45,062	1.0	46,533	1.0	46,533
1943	Nurse Clinician	FC	1.0	103,281	1.0	106,662	1.0	106,662
1944	Nurse Epidemiologist	FE	1.0	119,332	1.0	123,237	1.0	123,237
			6.0	\$409,978	6.0	\$424,085	6.0	\$424,085
07 Med/Surg -Physician Support - 2400804								
1816	Physician Assistant I	22	19.0	1,899,987	19.0	1,974,655	19.0	1,974,655
			19.0	\$1,899,987	19.0	\$1,974,655	19.0	\$1,974,655
09 Patient Care Services								
01 Nursing - Administration - 2401901								
1957	Divisional Nursing Director	NS3	1.0	101,602	1.0	106,084	1.0	106,084
1966	Licensed Practical Nurse II	PN2	1.0	42,708				
5384	Nurse Coordinator II	NS2	5.0	429,941	7.0	633,353	7.0	633,353
5388	House Administrator	NS2	5.0	457,800	5.0	493,692	5.0	493,692
0907	Clerk V	11	2.0	69,862	1.0	51,464	1.0	51,464
1943	Nurse Clinician	FC	1.0	67,365	1.0	89,560	1.0	89,560
1982	Master Instructor	FE	1.0	114,324	1.0	119,637	1.0	119,637
1954	Tour Supervisor	NS1	1.0	74,577	1.0	76,445	1.0	76,445
6321	Director of Nursing	24	1.0	125,687	1.0	128,832	1.0	128,832
5722	Clinical Performance Improvement Analyst - Cermak	22	1.0	104,687	1.0	99,878	1.0	99,878
0051	Administrative Assistant V	20	1.0	83,578	1.0	88,103	1.0	88,103
5923	Staffing Coordinator - Cermak	14	1.0	42,766	1.0	51,205	1.0	51,205
			21.0	\$1,714,897	21.0	\$1,938,253	21.0	\$1,938,253
27 PCS - Division I - 2401913								
2068	Emergency Response Technician	16	1.0	59,659				
1918	Correctional Medical Technician III	14	1.0	59,898				
1941	Clinical Nurse I	FA	2.0	182,204				
			4.0	\$301,761				
29 PCS - Division II Dorm I - 2401915								
2063	Correctional Medical Technician II	12	2.0	89,572	2.0	107,350	2.0	107,350
1941	Clinical Nurse I	FA	3.0	181,609	2.0	185,707	2.0	185,707
1966	Licensed Practical Nurse II	PN2	4.0	209,965	1.0	58,686	1.0	58,686
			9.0	\$481,146	5.0	\$351,743	5.0	\$351,743
30 PCS - Division II Dorm II - 2401916								
2064	Emergency Room Technician II	16	1.0	63,207	1.0	65,050	1.0	65,050
1941	Clinical Nurse I	FA	5.0	419,682	4.0	333,694	4.0	333,694
1966	Licensed Practical Nurse II	PN2	11.0	547,360	12.0	629,568	12.0	628,631
1961	Attendant Patient Care	CD	1.0	36,962	1.0	38,172	1.0	38,172
			18.0	\$1,067,211	18.0	\$1,066,484	18.0	\$1,065,547
32 PCS - Division IV - 2401918								
5384	Nurse Coordinator II	NS2	1.0	79,178	1.0	81,989	1.0	81,989
2068	Emergency Response Technician	16			1.0	64,488	1.0	62,188
1918	Correctional Medical Technician III	14			1.0	61,858	1.0	61,858
2063	Correctional Medical Technician II	12	1.0	51,978	1.0	53,675	1.0	53,675
1941	Clinical Nurse I	FA	3.0	270,321	6.0	495,567	6.0	495,567

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1942	Clinical Nurse II	FB	1.0	85,219				
1966	Licensed Practical Nurse II	PN2	7.0	347,119	8.0	385,437	8.0	385,437
			13.0	\$833,815	18.0	\$1,143,014	18.0	\$1,140,714
33 PCS - Division V - 2401919								
2063	Correctional Medical Technician II	12	1.0	51,978				
1942	Clinical Nurse II	FB	1.0	63,372				
			2.0	\$115,350				
34 PCS - Division VI - 2401920								
2063	Correctional Medical Technician II	12	2.0	103,956	2.0	107,350	2.0	107,350
1941	Clinical Nurse I	FA	4.0	361,886	4.0	347,286	4.0	347,286
			6.0	\$465,842	6.0	\$454,636	6.0	\$454,636
35 PCS - Division IX - 2401921								
2068	Emergency Response Technician	16	1.0	65,857	1.0	68,013	1.0	68,013
2063	Correctional Medical Technician II	12	2.0	98,834	2.0	101,436	2.0	101,436
1941	Clinical Nurse I	FA	2.0	186,739	3.0	261,187	3.0	261,187
1966	Licensed Practical Nurse II	PN2	2.0	111,968	5.0	234,785	5.0	234,785
			7.0	\$463,398	11.0	\$665,421	11.0	\$665,421
36 PCS - Division X - 2401922								
5384	Nurse Coordinator II	NS2	1.0	99,098				
2068	Emergency Response Technician	16	1.0	57,219				
2063	Correctional Medical Technician II	12	3.0	129,397	2.0	82,049	2.0	82,049
1941	Clinical Nurse I	FA	9.0	721,749	5.0	385,975	5.0	385,975
1942	Clinical Nurse II	FB			1.0	93,049	1.0	93,049
1943	Nurse Clinician	FC			1.0	105,604	1.0	105,604
1966	Licensed Practical Nurse II	PN2	10.0	525,212	12.0	669,283	12.0	669,283
1961	Attendant Patient Care	CD	1.0	33,761	1.0	34,865	1.0	34,865
			25.0	\$1,566,436	22.0	\$1,370,825	22.0	\$1,370,825
37 PCS - Division XI - 2401923								
2067	Correctional Medical Technician V	17	1.0	75,733	1.0	78,598	1.0	78,598
2068	Emergency Response Technician	16			1.0	51,592	1.0	51,592
1941	Clinical Nurse I	FA	3.0	245,962	2.0	192,629	2.0	192,629
1966	Licensed Practical Nurse II	PN2	1.0	55,984	1.0	57,812	1.0	57,812
			5.0	\$377,679	5.0	\$380,631	5.0	\$380,631
40 PCS - Emergency Services - 2401926								
1942	Clinical Nurse II	FB	1.0	63,372				
			1.0	\$63,372				
41 PCS - Intake - 2401927								
5384	Nurse Coordinator II	NS2	2.0	179,948	1.0	100,032	1.0	100,032
2068	Emergency Response Technician	16	3.0	177,277	3.0	185,576	3.0	185,576
1678	Mental Health Specialist Senior	15	1.0	60,279				
2063	Correctional Medical Technician II	12	5.0	242,155	5.0	239,456	5.0	239,456
1941	Clinical Nurse I	FA	11.0	923,511	11.0	961,202	11.0	961,202
			22.0	\$1,583,170	20.0	\$1,486,266	20.0	\$1,486,266
42 PCS - Med Delivery Team - 2401928								
2067	Correctional Medical Technician V	17	1.0	75,733	1.0	78,598	1.0	78,598
1919	Correctional Medical Technician IV	16			1.0	51,465	1.0	51,465
2063	Correctional Medical Technician II	12	14.0	626,968	13.0	619,686	13.0	619,686
			15.0	\$702,701	15.0	\$749,749	15.0	\$749,749

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
43 PCS - Emergency Room - 2401929								
2068	Emergency Response Technician	16	10.0	605,283	13.0	783,529	13.0	783,529
1941	Clinical Nurse I	FA	8.0	674,426	8.0	692,457	8.0	690,937
1942	Clinical Nurse II	FB	1.0	98,337	2.0	199,498	2.0	199,498
1966	Licensed Practical Nurse II	PN2	1.0	38,564	1.0	49,485	1.0	49,485
			20.0	\$1,416,610	24.0	\$1,724,969	24.0	\$1,723,449
44 PCS - Acute Medical - 2401930								
2096	Health Advocate	10	1.0	45,074				
1941	Clinical Nurse I	FA	11.0	975,766	12.0	1,046,493	12.0	1,046,493
1942	Clinical Nurse II	FB			1.0	85,288	1.0	85,288
1966	Licensed Practical Nurse II	PN2	11.0	568,160	12.0	646,978	12.0	646,978
1961	Attendant Patient Care	CD	10.0	357,162	10.0	367,232	10.0	367,232
			33.0	\$1,946,162	35.0	\$2,145,991	35.0	\$2,145,991
45 PCS - Acute Mental Health - 2401931								
1941	Clinical Nurse I	FA	7.0	620,367	7.0	675,461	7.0	675,461
1942	Clinical Nurse II	FB	1.0	69,961	1.0	72,253	1.0	72,253
1966	Licensed Practical Nurse II	PN2	1.0	53,988	2.0	93,524	2.0	93,524
			9.0	\$744,316	10.0	\$841,238	10.0	\$841,238
46 PCS - MH Step Down - 2401932								
1941	Clinical Nurse I	FA	5.0	429,663	5.0	413,992	5.0	413,992
1966	Licensed Practical Nurse II	PN2	6.0	322,162	4.0	234,744	4.0	234,744
1961	Attendant Patient Care	CD	3.0	102,139	1.0	38,172	1.0	38,172
			14.0	\$853,964	10.0	\$686,908	10.0	\$686,908
48 PCS - New RTU Intake - 2401934								
2068	Emergency Response Technician	16	3.0	175,778	3.0	179,168	3.0	179,168
2063	Correctional Medical Technician II	12	5.0	192,631	5.0	202,912	5.0	202,912
1941	Clinical Nurse I	FA	29.0	2,043,613	31.0	2,370,502	31.0	2,370,502
1942	Clinical Nurse II	FB	1.0	69,961	3.0	212,258	3.0	212,258
1966	Licensed Practical Nurse II	PN2	28.0	1,333,888	33.0	1,653,485	33.0	1,653,485
1961	Attendant Patient Care	CD	7.0	233,236	8.0	276,754	8.0	276,754
			73.0	\$4,049,107	83.0	\$4,895,079	83.0	\$4,895,079
11 Dental Clinic								
01 Dental Services - 2401101								
5435	Correctional Chief of Dental Services	K06	1.0	178,512	1.0	183,970	1.0	183,970
4880	Dentist IV	K04	7.0	1,128,672	8.0	1,289,895	8.0	1,289,895
2094	Dental Hygienist	17	2.0	116,470	2.0	132,145	2.0	132,145
1500	Dental Assistant - CCH	14	8.0	402,342	7.5	416,023	7.5	416,023
			18.0	\$1,825,996	18.5	\$2,022,033	18.5	\$2,022,033
Total Salaries and Positions			609.0	\$45,901,175	636.5	\$50,273,420	636.5	\$50,266,234
Turnover Adjustment				(1,314,075)		(4,613,054)		(4,605,868)
Operating Funds Total			609.0	\$44,587,100	636.5	\$45,660,366	636.5	\$45,660,366

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
RX4	1.0	131,723	1.0	133,613	1.0	133,613
RX1	9.0	1,046,151	10.0	1,279,092	10.0	1,279,092
PN2	83.0	4,157,078	91.0	4,713,787	91.0	4,712,850
PB	15.0	686,846	16.0	769,442	16.0	769,442
NS3	1.0	101,602	1.0	106,084	1.0	106,084
NS2	14.0	1,245,965	14.0	1,309,066	14.0	1,309,066
NS1	1.0	74,577	1.0	76,445	1.0	76,445
K12	5.0	1,339,998	5.0	1,395,798	5.0	1,395,798
K10	14.0	2,754,905	15.0	3,570,135	15.0	3,570,135
K08			2.0	423,581	2.0	423,581
K07	9.0	1,938,611	9.0	1,919,754	9.0	1,919,754
K06	4.0	779,589	8.0	1,526,935	8.0	1,526,935
K04	8.0	1,296,331	8.0	1,289,895	8.0	1,289,895
K02	10.0	1,064,786	10.0	1,103,045	10.0	1,103,045
K0	1.0	180,301	1.0	185,815	1.0	185,815
K	8.0	1,364,655	2.0	345,149	2.0	345,149
FE	2.0	233,656	2.0	242,874	2.0	242,874
FC	2.0	170,646	3.0	301,826	3.0	301,826
FB	6.0	450,222	8.0	662,346	8.0	662,346
FA	102.0	8,237,498	102.0	8,540,035	102.0	8,538,515
CF	36.0	1,356,503	38.0	1,477,811	38.0	1,477,811
CE	9.0	350,685	10.0	407,781	10.0	407,781
CD	22.0	763,260	21.0	755,195	21.0	755,195
CC	6.0	219,073	6.0	227,458	6.0	227,458
24	7.0	976,932	8.0	1,117,309	8.0	1,117,309
23	4.0	402,571	4.0	408,509	4.0	408,509
22	24.0	2,356,997	24.0	2,470,027	24.0	2,470,027
21	5.0	391,988	5.0	411,195	5.0	411,195
20	3.0	221,174	3.0	224,831	3.0	224,831
19	61.0	4,348,091	81.0	5,853,716	81.0	5,851,287
18	7.0	487,691	7.0	512,824	7.0	512,824
17	8.0	548,554	8.0	574,234	8.0	574,234
16	25.0	1,510,704	31.0	1,856,642	31.0	1,854,342
15	15.0	932,285	8.0	510,622	8.0	510,622
14	19.0	974,874	15.5	833,300	15.5	833,300
13	1.0	52,751	1.0	54,476	1.0	54,476
12	43.0	1,925,851	41.0	1,932,177	41.0	1,932,177
11	13.0	586,249	12.0	592,447	12.0	592,447
10	5.0	199,622	4.0	158,149	4.0	158,149
09	1.0	40,180				
Total Salaries and Positions	609.0	\$45,901,175	636.5	\$50,273,420	636.5	\$50,266,234
Turnover Adjustment		(1,314,075)		(4,613,054)		(4,605,868)
Operating Funds Total	609.0	\$44,587,100	636.5	\$45,660,366	636.5	\$45,660,366

DEPARTMENT OVERVIEW
241 HEALTH SERVICES - JTDC

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 and Key Activities

- Maintain accreditation with NCCHC (National Commission on Correctional Health Care)
- Provide health education to the residents of the JTDC
- Perform health assessments on residents placed in restraints and/or confinement
- Provide 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
- Create and maintain appropriate health records on JTDC residents

Programs

Administration (2 FTE)

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

Medical Care (36 FTE)

Provides medical care to juveniles detained on site at JTDC.

Discussion of 2016 Department and Program Outcomes

NCCHC Accreditation Program - NCCHC completed a re-accreditation site survey in November 2015. The facility received 100% full re-accreditation in August 2016.

The Cerner Electronic Medical Records project is in the implementation stage. The Go-Live date is September 26, 2016 with a unique Behavioral Health component pilot, a first for the CCHHS.

Health Education Program – CHS at JTDC staff provides critical health education for the JTDC residents. In 2015, a total of 249 residents participated in various health education. Thus far in FY2016, 75 residents have participated in health education provided by health staff.

Youth Assessment and Injury Reports – Medical staff is required to perform a health assessment on residents placed in restraints and confinements. The medical department continues to maintain 100% compliance with this requirement and submitted a Bureau of Intelligence request to capture data when transitioning health records to Cerner EMR.

Basic Medical Training for JTDC staff CHS at JTDC leadership team provides a three-hour training on the above topics including HIPPA (Health Insurance Portability and Accountability Act).

Cermak Health Services at JTDC will need to continue to adapt and expand operations as necessary to provide services to the changing population of residents at the facility. About 33% of the JTDC population are now 17 years old with longer stays requiring more medical and dental services.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Medical Care Program Output Metric			
# of intake registrations	2,555	4,446	4,446
Medical Care Program Efficiency Metric			
Medical Care cost per intake registration	\$783	\$481	\$517
Administration Program Efficiency Metric			
Administrative cost per intake registration	\$282	\$209	\$283

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In FY17, JTDC proposed budget request of \$4 million includes salaries and benefits costs for 38 FTE with up to 4.2% salary increases for unionized staff related to Collective Bargaining Agreements. The 4.2% does not include step increases. Net FTE realignments at JTDC aims to strengthen ongoing efforts to improve resident health services, enhance coordination and as well as achieve a reduction in actual overtime expenses.

Others costs impacting JTDC in FY17 includes, increasing pharmacy costs and the assumption of more capital expenses within CCHHS-JTDC operational budget.

Maintain NCCHC full re-accreditation status – Continue to operate within NCCHC standards for health services in juvenile detention and confinement facilities. Adapt to the newly published 2015 NCCHC standards. The medical department serves an average daily population of 293 residents.

Implement Cerner Electronic Medical Records – Go-Live date is September 26, 2016.

Electronic on-site clinic scheduling at the JTDC facility – Transition from paper to electronic scheduling of dental and medical on-site clinics in Cerner.

Implement eMERS (Electronic Medical Event Reporting System) – Transition from paper form (Report of Unusual Occurrence) to eMERS.

Expand Health Education Program – Cermak at JTDC will seek to expand its partnership with neighboring universities and community agencies in providing health education to the youth at JTDC without costing the County additional resources.

DEPARTMENT OVERVIEW
 241 HEALTH SERVICES - JTDC

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Health Fund	3,747.8	3,669.7	3,804.5
	Adopted	Adopted	Recommended
FTE Positions	37.0	35.0	38.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 241 - HEALTH SERVICES - JTDC

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,254,579	2,925,648	2,879,001	2,879,001	(46,647)
115/501170 Appropriation Adjustment for Personal Services		(1,496)			1,496
120/501210 Overtime Compensation	231,461	150,000	151,136	151,136	1,136
133/501360 Per Diem Personnel		193,720	328,036	328,036	134,316
136/501400 Differential Pay	85,351	98,000	95,300	95,300	(2,700)
170/501510 Mandatory Medicare Costs	34,680	48,903	49,902	49,902	999
182/501750 Employee Tuition Refund	(17)				
183/501770 Seminars for Professional Employees	120	1,940	4,000	4,000	2,060
186/501860 Training Programs for Staff Personnel		3,000	3,000	3,000	
190/501970 Transportation and Other Travel Expenses for Employees	393	2,910	2,910	2,910	
Personal Services Total	2,606,567	3,422,625	3,513,285	3,513,285	90,660
Contractual Services					
213/520010 Ambulance and Patient Transportation Service		19,400	15,000	15,000	(4,400)
215/520050 Scavenger Services	908	2,000	1,880	1,880	(120)
225/520260 Postage	9	194	188	188	(6)
228/520280 Delivery Services		16,490	15,500	15,500	(990)
235/520390 Contractual Maintenance Services			1,880	1,880	1,880
240/520490 External Graphics and Reproduction Services		902			(902)
241/520491 Internal Graphics and Reproduction Services	2,323	3,000	2,820	2,820	(180)
260/520830 Professional and Managerial Services	36,404	50,000	118,440	118,440	68,440
275/521120 Registry Services	67,599	76,000	76,000	76,000	
Contractual Services Total	107,243	167,986	231,708	231,708	63,722
Supplies and Materials					
310/530010 Food Supplies	166	970	940	940	(30)
320/530100 Wearing Apparel		97			(97)
350/530600 Office Supplies	9,738	12,610	12,220	12,220	(390)
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	470	470	(30)
355/530700 Photographic and Reproduction Supplies	1,610	2,910	3,760	3,760	850
360/530790 Medical, Dental, and Laboratory Supplies	1,203	12,610	31,020	31,020	18,410
388/531650 Computer Operation Supplies		1,353	1,880	1,880	527
Supplies and Materials Total	12,717	31,050	50,290	50,290	19,240
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		500	470	470	(30)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment		8,460	4,700	4,700	(3,760)
Operations and Maintenance Total		8,960	5,170	5,170	(3,790)
Rental and Leasing					
637/550080 Rental of Medical Equipment		29,100			(29,100)
Rental and Leasing Total		29,100			(29,100)
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees	2,311	10,000	4,000	4,000	(6,000)
Contingency and Special Purposes Total	2,311	10,000	4,000	4,000	(6,000)
Operating Funds Total	2,728,838	3,669,721	3,804,453	3,804,453	134,732
(017) Revolving Fund - 0172410000					
540/560430 Medical, Dental and Laboratory Equipment	26,086				
	26,086				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 241 - HEALTH SERVICES - JTDC

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700241</u>					
540/560430 Medical, Dental and Laboratory Equipment		1,274			
		1,274			
Capital Equipment Request Total		27,360			

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 241 - HEALTH SERVICES - JTDC

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Juvenile Temporary Detention Center								
02 Administration - 2410102								
4828	Ward Clerk	CF			2.0	71,781	2.0	71,781
5290	Medical Mental Health Program Director	24	1.0	100,269	1.0	102,779	1.0	102,779
0048	Administrative Assistant III	16	1.0	46,201	1.0	47,725	1.0	47,725
			2.0	\$146,470	4.0	\$222,285	4.0	\$222,285
03 Medical Records - 2410202								
2007	Medical Records Unit Manager	18	1.0	65,181	1.0	67,278	1.0	67,278
0907	Clerk V	11	4.0	192,904	4.0	199,026	4.0	199,026
			5.0	\$258,085	5.0	\$266,304	5.0	\$266,304
04 Patient Care Services - 2410302								
1957	Divisional Nursing Director	NS3	1.0	115,665	1.0	118,838	1.0	118,838
5384	Nurse Coordinator II	NS2	1.0	82,812	1.0	85,146	1.0	85,146
5388	House Administrator	NS2	1.0	79,178	1.0	81,989	1.0	81,989
1941	Clinical Nurse I	FA	14.0	1,158,903	14.0	1,197,338	14.0	1,197,338
1951	Registered Nurse I	FA	2.0	172,990	2.0	177,883	2.0	177,883
1942	Clinical Nurse II	FB	1.0	92,990	2.0	166,998	2.0	166,998
			20.0	\$1,702,538	21.0	\$1,828,192	21.0	\$1,828,192
05 Support Services Administration - 2410402								
4880	Dentist IV	K04	1.0	139,367	1.0	173,148	1.0	173,148
1500	Dental Assistant - CCH	14	1.0	49,115	1.0	54,590	1.0	54,590
2063	Correctional Medical Technician II	12	3.0	141,998	3.0	133,984	3.0	133,984
			5.0	\$330,480	5.0	\$361,722	5.0	\$361,722
06 Medical Services Administration - 2410502								
1816	Physician Assistant I	22	1.0	87,016	1.0	89,861	1.0	89,861
1638	Attending Physician 8	K08	1.0	232,965	1.0	240,588	1.0	240,588
1636	Attending Physician 6	K06	1.0	200,359	1.0	171,771	1.0	171,771
			3.0	\$520,340	3.0	\$502,220	3.0	\$502,220
Total Salaries and Positions			35.0	\$2,957,913	38.0	\$3,180,723	38.0	\$3,180,723
Turnover Adjustment				(32,265)		(301,722)		(301,722)
Operating Funds Total			35.0	\$2,925,648	38.0	\$2,879,001	38.0	\$2,879,001

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 241 - HEALTH SERVICES - JTDC

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
NS3	1.0	115,665	1.0	118,838	1.0	118,838
NS2	2.0	161,990	2.0	167,135	2.0	167,135
K08	1.0	232,965	1.0	240,588	1.0	240,588
K06	1.0	200,359	1.0	171,771	1.0	171,771
K04	1.0	139,367	1.0	173,148	1.0	173,148
FB	1.0	92,990	2.0	166,998	2.0	166,998
FA	16.0	1,331,893	16.0	1,375,221	16.0	1,375,221
CF			2.0	71,781	2.0	71,781
24	1.0	100,269	1.0	102,779	1.0	102,779
22	1.0	87,016	1.0	89,861	1.0	89,861
18	1.0	65,181	1.0	67,278	1.0	67,278
16	1.0	46,201	1.0	47,725	1.0	47,725
14	1.0	49,115	1.0	54,590	1.0	54,590
12	3.0	141,998	3.0	133,984	3.0	133,984
11	4.0	192,904	4.0	199,026	4.0	199,026
Total Salaries and Positions	35.0	\$2,957,913	38.0	\$3,180,723	38.0	\$3,180,723
Turnover Adjustment		(32,265)		(301,722)		(301,722)
Operating Funds Total	35.0	\$2,925,648	38.0	\$2,879,001	38.0	\$2,879,001

DEPARTMENT OVERVIEW

891 PROVIDENT HOSPITAL OF COOK COUNTY

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 and Key Activities

- Expand primary care and specialty clinics site growth by 10%
- Maintain hospital accreditation from the nationally recognized Joint Commission on the Accreditation of Healthcare Organizations
- Maintain 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)
- Enhance and expand diagnostic imaging and cardiac diagnostic services
- Increase utilization of operating rooms by 10%

Programs

Administration (4 FTE)

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

Cardiac Diagnostics (2 FTE)

Provides primarily echo procedures at Provident.

Emergency Department (19 FTE)

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

Facility Operations (50 FTE)

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

Finance (25 FTE)

Revenue cycle including registration and access.

Lab Services (22 FTE)

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

Medical Staff (55 FTE)

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

Medical/Surgical (14 FTE)

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

Nursing (113 FTE)

Provides nursing leadership and coverage 24/7/365.

Operating Room (18 FTE)

Provides primarily outpatient procedures, includes recovery room.

Pharmacy (29 FTE)

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

Quality Services (5 FTE)

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

Radiology (25 FTE)

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

Respiratory Therapy (9 FTE)

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

Supply Chain (5 FTE)

Responsible for distribution of supplies to the various clinical areas.

Discussion of 2016 Department and Program Outcomes

In March, 2016, Provident hospital and Sengstacke clinic began the integration process. This change provides one source for on-site leadership, direction, and accountability for all services offered on the Provident campus.

During the year, primary care services were expanded and specialty sessions increased resulting in overall increased clinic patient volume. In addition, operational and facility improvements were executed to enhance the patient experience.

The leading objectives in 2016, and going forward into FY 2017, is to continue to improve patient access, quality, and patient experience. To include a diabetic foot care program, and expanded pediatric services, and advanced cardiology procedures. Same day surgical procedure volume continues to rise positively impacting the system backlog for elective surgical procedures.

The operating rooms are now equipped with state-of- art laparoscopic equipment. The hospital obtained upgraded and enhanced telemetry equipment and state-of-the-art mobile CT unit. Additionally, the ophthalmology center added an Optometrist to the team providing comprehensive eye care and expanded surgical procedures including vitrectomies.

DEPARTMENT OVERVIEW
 891 PROVIDENT HOSPITAL OF COOK COUNTY

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Cardiac Diagnostics Program Output Metric			
# of cardiac diagnostics results	1,379	1,166	1,166
Cardiac Diagnostics Program Efficiency Metric			
Cost per cardiac diagnostics result	\$117	\$126	\$127
Radiology Program Output Metric			
# of radiology results	21,841	22,083	22,083
Radiology Program Efficiency Metric			
Cost per radiology result	\$104	\$108	\$134
Respiratory Therapy Program Output Metric			
# of respiratory therapy results	50,585	46,005	46,005
Respiratory Therapy Program Efficiency Metric			
Cost per respiratory therapy result	\$13	\$15	\$13
Operating Room Outcome Metric			
% of surgeries beginning at scheduled time	56%	80%	85%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In FY17, Provident proposed budget request of \$65M includes salaries and benefits costs for 342 FTE with up to 4.2% salary increases for unionized staff related to Collective Bargaining Agreements. Resource realignments at Provident aims 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.

Other costs impacting Provident in FY17 includes increasing uncompensated care, increasing pharmacy costs and the assumption of more capital expenses within Provident operational budget.

In 2017, the Capital Improvement Plan will begin the process for adding a new Regional Outpatient Center in the Provident community area.

FY2017 Strategic Initiatives

Provident Hospital will strive to:

- Improve the patient experience, reliability, and safety culture
- Increase primary care, specialty and surgical volumes
- Increase utilization of Operating Room by 10%
- Decrease Emergency Departments visits for ambulatory sensitive conditions
- Develop Provident Regional Operations Center

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Health Fund	51,678.5	45,225.4	47,525.4
	Adopted	Adopted	Recommended
FTE Positions	385.0	354.0	342.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	26,160,336	28,236,503	29,572,040	29,572,040	1,335,537
115/501170 Appropriation Adjustment for Personal Services		(27,222)			27,222
120/501210 Overtime Compensation	1,756,072	921,489	1,617,541	1,617,541	696,052
121/501230 Premium Pay Based Upon Collective Bargaining Agreements		75,000	57,007	57,007	(17,993)
124/501250 Employee Health Insurance Allotment			4,000	4,000	4,000
133/501360 Per Diem Personnel		267,273	592,946	592,946	325,673
136/501400 Differential Pay	365,787	675,868	453,355	453,355	(222,513)
155/501420 Medical Practitioners As Required		652,864	863,487	863,487	210,623
170/501510 Mandatory Medicare Costs	408,764	352,377	478,187	478,187	125,810
183/501770 Seminars for Professional Employees	599	11,000	16,300	16,300	5,300
185/501810 Professional and Technical Membership Fees		4,500	2,860	2,860	(1,640)
186/501860 Training Programs for Staff Personnel		41,150	30,000	30,000	(11,150)
190/501970 Transportation and Other Travel Expenses for Employees	2,072	9,450	5,400	5,400	(4,050)
Personal Services Total	28,693,630	31,220,252	33,693,123	33,693,123	2,472,871
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	60,000	141,504	145,000	145,000	3,496
215/520050 Scavenger Services	52,909	91,270	75,200	75,200	(16,070)
217/520100 Transportation for Specific Activities and Purposes		1,940	1,880	1,880	(60)
222/520190 Laundry and Linen Services	106,699	106,700	141,000	141,000	34,300
223/520210 Food Services	1,463,622	1,466,622	1,128,000	1,128,000	(338,622)
225/520260 Postage		14,550	188	188	(14,362)
228/520280 Delivery Services	871	6,200	5,592	5,592	(608)
235/520390 Contractual Maintenance Services	625,998	567,448	535,799	535,799	(31,649)
240/520490 External Graphics and Reproduction Services	7,241	19,285	4,154	4,154	(15,131)
245/520610 Advertising For Specific Purposes		4,704	470	470	(4,234)
260/520830 Professional and Managerial Services	1,262,191	1,632,275	1,490,588	1,490,588	(141,687)
272/521050 Medical Consultation Services	733,074	865,000	813,100	813,100	(51,900)
275/521120 Registry Services	767,073	1,200,000	1,000,000	1,000,000	(200,000)
278/521200 Laboratory Related Services	62,484	66,445	58,562	58,562	(7,883)
Contractual Services Total	5,142,162	6,183,943	5,399,533	5,399,533	(784,410)
Supplies and Materials					
310/530010 Food Supplies			329	329	329
320/530100 Wearing Apparel	4,142	4,321	3,247	3,247	(1,074)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	2,117	10,670	235,000	235,000	224,330
333/530270 Institutional Supplies	105,945	214,855	206,800	206,800	(8,055)
350/530600 Office Supplies	14,999	24,250	18,800	18,800	(5,450)
353/530640 Books, Periodicals, Publications, Archives and Data Services	189	2,000	1,880	1,880	(120)
355/530700 Photographic and Reproduction Supplies		18,813	16,920	16,920	(1,893)
360/530790 Medical, Dental, and Laboratory Supplies	74,264	200,770	223,183	223,183	22,413
361/530910 Pharmaceutical Supplies	2,048,657	1,948,657	2,082,202	2,082,202	133,545
362/531200 Surgical Supplies	1,599,645	1,689,703	1,786,000	1,786,000	96,297
365/531420 Clinical Laboratory Supplies	311,441	394,596	381,640	381,640	(12,956)
367/531500 X-ray (Radiology)Supplies	200,870	336,500	316,309	316,309	(20,191)
368/531570 Blood/Blood Derivatives		48,873	47,000	47,000	(1,873)
388/531650 Computer Operation Supplies		9,408	470	470	(8,938)
Supplies and Materials Total	4,362,269	4,903,416	5,319,780	5,319,780	416,364

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operations and Maintenance					
402/540030 Water and Sewer	104,355	43,650	54,500	54,500	10,850
410/540050 Electricity	751,137	1,057,132	1,136,325	1,136,325	79,193
422/540070 Gas	317,643	389,051	400,815	400,815	11,764
440/540130 Maintenance and Repair of Office Equipment		1,500			(1,500)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		30,000	30,000	30,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	366,952	331,953	282,000	282,000	(49,953)
449/540310 Op., Maint. and Repair of Institutional Equipment		1,940	1,880	1,880	(60)
450/540350 Maintenance and Repair of Plant Equipment	691,301	824,985	798,999	798,999	(25,986)
Operations and Maintenance Total	2,231,388	2,680,211	2,704,519	2,704,519	24,308
Rental and Leasing					
630/550010 Rental of Office Equipment	3,913	50,000	50,000	50,000	
637/550080 Rental of Medical Equipment		70,470	245,000	245,000	174,530
638/550100 Rental of Institutional Equipment	2,500	4,704	4,850	4,850	146
Rental and Leasing Total	6,413	125,174	299,850	299,850	174,676
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees	8,145	112,400	108,600	108,600	(3,800)
Contingency and Special Purposes Total	8,145	112,400	108,600	108,600	(3,800)
Operating Funds Total	40,444,007	45,225,396	47,525,405	47,525,405	2,300,009
(017) Revolving Fund - 0178910000					
540/560430 Medical, Dental and Laboratory Equipment	524,623				
	524,623				
(717) New/Replacement Capital Equipment - 71700891					
540/560430 Medical, Dental and Laboratory Equipment	52,982				
	52,982				
Capital Equipment Request Total	577,605				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 Administration								
01 General Administration - 8910469								
6330	Site Administrator-Provident	24	1.0	173,285	1.0	191,525	1.0	191,525
0051	Administrative Assistant V	20	1.0	88,811	1.0	91,696	1.0	91,696
			2.0	\$262,096	2.0	\$283,221	2.0	\$283,221
02 Human Resources - 8910470								
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	75,700	1.0	79,096	1.0	77,597
5827	Human Resources Assistant	14	1.0	34,632	1.0	38,899	1.0	38,899
			2.0	\$110,332	2.0	\$117,995	2.0	\$116,496
02 Financial Services Division								
01 Financial Services Administration - 8910473								
0046	Administrative Assistant I	12	1.0	53,109				
			1.0	\$53,109				
02 Patient Accounting Services/Mang Pending - 8910474								
6517	Patient Access Trainer	20			1.0	71,811	1.0	71,811
6641	Patient Access Quality Management Coordinator	18			1.0	60,470	1.0	60,470
5506	Patient Access Supervisor, Pre-Registration	17	1.0	76,014	1.0	62,728	1.0	62,728
1518	Caseworker (Mang Unit)	16	2.0	137,780	2.0	142,997	2.0	142,997
0142	Accountant II	13	1.0	39,868				
			4.0	\$253,662	5.0	\$338,006	5.0	\$338,006
05 Admitting - 8910477								
6641	Patient Access Quality Management Coordinator	18			1.0	60,470	1.0	60,470
5506	Patient Access Supervisor, Pre-Registration	17	1.0	75,269				
0047	Administrative Assistant II	14	1.0	61,067				
0228	Cashier III	12	1.0	53,109	1.0	55,119	1.0	55,119
0907	Clerk V	11	19.0	883,242	18.0	855,760	18.0	855,760
			22.0	\$1,072,687	20.0	\$971,349	20.0	\$971,349
03 Professional Affairs Division								
08 Cardiac Diagnostics - 8910486								
1844	Medical Technologist II	T16	2.0	126,685	2.0	131,218	2.0	131,218
			2.0	\$126,685	2.0	\$131,218	2.0	\$131,218
09 Respiratory Therapy - 8910487								
1986	Director Of Respiratory Therapy	22	1.0	71,305				
1985	Respiratory Therapy Supervisor	18	1.0	78,005	1.0	81,558	1.0	81,558
2036	Respiratory Therapist	16	7.0	481,908	6.0	426,564	6.0	426,564
0941	Clerk Typist Senior	09	1.0	43,152				
			10.0	\$674,370	7.0	\$508,122	7.0	\$508,122
12 Nuclear Medicine - 8910488								
2078	Nuclear Medicine Technician Senior	18	1.0	74,502	1.0	77,414	1.0	77,414
			1.0	\$74,502	1.0	\$77,414	1.0	\$77,414
13 Radiology - 8910489								
0423	Director of Diagnostic Imaging-Radiology	24	1.0	100,662	1.0	103,182	1.0	103,182
1868	Technical Manager	21	1.0	64,857				
0050	Administrative Assistant IV	18	1.0	57,534	1.0	63,437	1.0	63,437
2081	Supervisor of Diagnostic Radiology	17	1.0	69,547	1.0	70,908	1.0	69,878
2098	Ultrasound Technician	17	2.0	141,209	2.0	145,834	2.0	145,834
2141	Special Procedures Technician	17	4.0	267,380	5.0	338,940	5.0	338,940
2097	C A T Technologist	17	1.0	70,173	1.0	71,749	1.0	71,749

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2077	Radiologic Technician	16	6.0	378,001	6.0	394,430	6.0	394,430
0941	Clerk Typist Senior	09	1.0	39,895				
1943	Nurse Clinician	FC	1.0	103,281	1.0	106,662	1.0	106,662
2195	X-Ray Technician Aide (Prov)	CG	1.0	35,013				
0927	Administrative Aide (CCU)	CE	1.0	39,968	1.0	41,693	1.0	41,693
			21.0	\$1,367,520	19.0	\$1,336,835	19.0	\$1,335,805
17 Clinical Laboratories - 8910491								
1844	Medical Technologist II	T16	8.0	549,852	8.0	567,069	8.0	567,069
5399	Clinical Laboratory Site Supervisor II	22	1.0	110,041	1.0	114,456	1.0	114,456
5398	Clinical Laboratory Site Supervisor I	20	2.0	144,317	2.0	177,150	2.0	177,150
0050	Administrative Assistant IV	18	1.0	77,085	1.0	78,999	1.0	78,999
1843	Medical Technologist I	14	1.0	55,279	1.0	57,873	1.0	57,873
1842	Medical Laboratory Technician III	13	3.0	159,447	3.0	165,986	3.0	165,986
1841	Medical Laboratory Technician II	10	5.0	220,509	5.0	227,723	5.0	227,723
			21.0	\$1,316,530	21.0	\$1,389,256	21.0	\$1,389,256
18 Anatomical Laboratories - 8910492								
1844	Medical Technologist II	T16	1.0	66,205				
			1.0	\$66,205				
20 Physical Therapy - 8911633								
1930	Physical Therapy Supervisor	20	1.0	58,991	1.0	77,750	1.0	77,750
2035	Physical Therapist II	19	3.0	192,083	3.0	209,398	3.0	209,398
2041	Occupational Therapist I	19	1.0	54,189	1.0	72,512	1.0	72,512
0047	Administrative Assistant II	14	1.0	57,630				
1914	Physical Therapy Assistant	14	1.0	59,898	1.0	61,858	1.0	61,858
			7.0	\$422,791	6.0	\$421,518	6.0	\$421,518
04 Quality Services Division								
01 Quality Services - 8910494								
6417	Quality Data Manager	22	1.0	71,305				
1724	Assistant Director Of Quality Assurance	21	1.0	102,621	1.0	106,735	1.0	106,735
0829	Safety Liaison	21	1.0	64,857				
6517	Patient Access Trainer	20			1.0	60,611	1.0	60,611
0050	Administrative Assistant IV	18	1.0	77,085	1.0	79,789	1.0	79,789
			4.0	\$315,868	3.0	\$247,135	3.0	\$247,135
11 Social Services/Utilization Review - 8910498								
5505	Clinical Case Manager	FC	1.0	101,642	1.0	104,967	1.0	104,967
1524	Medical Social Worker III	17	1.0	75,733	1.0	78,598	1.0	78,598
			2.0	\$177,375	2.0	\$183,565	2.0	\$183,565
05 Medical Staff Division								
01 Medical Services Administration - 8910499								
1727	Medical Director II-Chief Of Staff	K12	1.0	293,662				
5986	Medical Director – Regional Center	K12			1.0	207,293	1.0	207,293
			1.0	\$293,662	1.0	\$207,293	1.0	\$207,293
03 Medicine - Medical Staff - 8910501								
1773	Medical Department Chairman-Internal Medicine	K12	1.0	291,462	1.0	291,462	1.0	291,462
1640	Attending Physician 10	K10			1.0	274,368	1.0	274,368
1652	Attending Physician Senior 6	K	3.0	601,077	3.0	620,739	3.0	620,739
			4.0	\$892,539	5.0	\$1,186,569	5.0	\$1,186,569
04 Surgical - Medical Staff - 8910502								
4778	Orthopedic Technologist	T16	1.0	70,789				
1816	Physician Assistant I	22	3.0	269,474	2.0	202,779	2.0	202,779

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0050	Administrative Assistant IV	18	1.0	77,085	1.0	79,789	1.0	79,789
2191	Surgical Assistant	18	2.0	145,450	3.0	229,614	3.0	229,614
1658	Attending Physician Senior 12	K12	1.0	300,000	1.0	300,000	1.0	300,000
1780	Medical Department Chairman-Surgery	K12	1.0	311,157	1.0	329,827	1.0	329,827
1642	Attending Physician 12	K	1.0	250,000	1.0	250,000	1.0	250,000
1641	Attending Physician 11	K11	1.0	272,040	2.0	489,319	2.0	489,319
1655	Attending Physician Senior 9	K09	3.0	622,297	2.0	448,026	2.0	448,026
			14.0	\$2,318,292	13.0	\$2,329,354	13.0	\$2,329,354
06 OB/Gyne - Medical Staff - 8910503								
1641	Attending Physician 11	K11	2.0	544,078	2.0	599,288	2.0	599,288
			2.0	\$544,078	2.0	\$599,288	2.0	\$599,288
09 Emergency - Medical Staff - 8910506								
1816	Physician Assistant I	22	2.0	199,241	2.0	215,382	2.0	215,382
0050	Administrative Assistant IV	18	1.0	49,538	1.0	64,453	1.0	64,453
1769	Medical Department Chairman	K12	1.0	336,000	1.0	336,000	1.0	336,000
1648	Medical Division Chairman 11	K11	1.0	322,145	1.0	326,977	1.0	326,977
1657	Attending Physician Senior 11	K11	1.0	315,056	1.0	319,781	1.0	319,781
1656	Attending Physician Senior 10	K10	9.0	2,315,605	9.0	2,485,684	9.0	2,485,684
1639	Attending Physician 9	K09	2.0	462,330	3.0	698,165	3.0	698,165
1655	Attending Physician Senior 9	K09	2.0	498,648	1.0	257,481	1.0	257,481
			19.0	\$4,498,563	19.0	\$4,703,923	19.0	\$4,703,923
10 Anesthesiology - Medical Staff - 8910507								
0050	Administrative Assistant IV	18	1.0	77,085	1.0	79,789	1.0	79,789
1911	Anesthesia Technician	12	1.0	41,243	1.0	37,903	1.0	37,903
1771	Medical Department Chairman-Anesthesiology	K12	1.0	322,876	1.0	326,105	1.0	326,105
1641	Attending Physician 11	K11	1.0	272,726	1.0	290,147	1.0	290,147
1639	Attending Physician 9	K09	1.0	249,324				
			5.0	\$963,254	4.0	\$733,944	4.0	\$733,944
11 Pathology - Medical Staff - 8910508								
1636	Attending Physician 6	K06	1.0	200,359	1.0	206,913	1.0	206,913
			1.0	\$200,359	1.0	\$206,913	1.0	\$206,913
12 Radiology - Medical Staff - 8910509								
1658	Attending Physician Senior 12	K12	2.0	600,000	2.0	603,000	2.0	603,000
1779	Medical Department Chairman-Radiology	K12	1.0	335,375	1.0	335,375	1.0	335,375
			3.0	\$935,375	3.0	\$938,375	3.0	\$938,375
16 Infectious Diseases - Medical Staff - 8912043								
0048	Administrative Assistant III	16	1.0	66,870	1.0	69,409	1.0	69,409
1957	Divisional Nursing Director	NS3	1.0	120,977	1.0	121,655	1.0	121,655
1956	Assistant Divisional Nursing Director	NS2	1.0	102,108	1.0	106,866	1.0	106,866
1652	Attending Physician Senior 6	K	1.0	200,359	1.0	206,913	1.0	206,913
			4.0	\$490,314	4.0	\$504,843	4.0	\$504,843
17 Cardiology - Medical Staff - 8912044								
1649	Medical Division Chairman 12	K12	1.0	252,430	1.0	252,431	1.0	252,431
1656	Attending Physician Senior 10	K10	1.0	249,094	1.0	274,368	1.0	274,368
			2.0	\$501,524	2.0	\$526,799	2.0	\$526,799
23 Medical Sub-Specialties - Medical Staff - 8910510								
1815	Consultant (Physicians)		1.0	220,305				
1642	Attending Physician 12	K			1.0	220,305	1.0	220,305
			1.0	\$220,305	1.0	\$220,305	1.0	\$220,305

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
06 Nursing Division								
01 Nursing Services Administration - 8910511								
1722	Associate Director Of Nursing Service	NS4	1.0	135,685	1.0	141,282	1.0	141,282
5388	House Administrator	NS2	4.0	362,933	4.0	376,317	4.0	376,317
			5.0	\$498,618	5.0	\$517,599	5.0	\$517,599
03 Emergency Room Nursing - 8910512								
5384	Nurse Coordinator II	NS2	1.0	79,178	1.0	82,354	1.0	82,354
1050	Patient Service Coordinator	14	2.0	114,295	2.0	126,756	2.0	126,756
1941	Clinical Nurse I	FA	25.0	2,089,289	22.0	2,031,550	22.0	2,031,550
1942	Clinical Nurse II	FB	4.0	392,372	4.0	405,208	4.0	405,208
1943	Nurse Clinician	FC	1.0	85,131				
0901	Ward Clerk (Provident)	CE	5.0	192,239	5.0	198,530	5.0	198,530
1961	Attendant Patient Care	CD	4.0	146,060	4.0	151,678	4.0	151,678
			42.0	\$3,098,564	38.0	\$2,996,076	38.0	\$2,996,076
04 Preoperative Nursing - 8910513								
5384	Nurse Coordinator II	NS2	1.0	102,621	1.0	107,488	1.0	107,488
0048	Administrative Assistant III	16	1.0	66,870	1.0	69,409	1.0	69,409
1964	Operating Room Technician	12	3.0	140,349	4.0	184,713	4.0	184,713
1941	Clinical Nurse I	FA	6.0	548,741	7.0	602,328	7.0	602,328
1942	Clinical Nurse II	FB	1.0	98,337	1.0	101,553	1.0	101,553
1943	Nurse Clinician	FC	1.0	103,281	1.0	106,662	1.0	106,662
0901	Ward Clerk (Provident)	CE	1.0	39,968	1.0	41,693	1.0	41,693
1961	Attendant Patient Care	CD	2.0	73,924	2.0	76,344	2.0	76,344
			16.0	\$1,174,091	18.0	\$1,290,190	18.0	\$1,290,190
05 Renal Dialysis - 8910514								
2084	Dialysis Technician	15			2.0	82,156	2.0	82,156
1941	Clinical Nurse I	FA			2.0	123,003	2.0	123,003
					4.0	\$205,159	4.0	\$205,159
06 Staff and Patient Resources - 8910515								
0048	Administrative Assistant III	16	1.0	66,870	1.0	72,878	1.0	72,878
			1.0	\$66,870	1.0	\$72,878	1.0	\$72,878
07 Patient Transportation Services - 8910516								
1967	Transporter CCH	CC	6.0	226,145	6.0	235,126	6.0	235,126
			6.0	\$226,145	6.0	\$235,126	6.0	\$235,126
13 Recovery Room Nursing - 8910521								
1941	Clinical Nurse I	FA	6.0	526,534	6.0	578,556	6.0	578,556
1942	Clinical Nurse II	FB	1.0	98,337	1.0	101,553	1.0	101,553
0901	Ward Clerk (Provident)	CE	1.0	39,968	1.0	41,693	1.0	41,693
			8.0	\$664,839	8.0	\$721,802	8.0	\$721,802
14 Central Sterile Processing - 8910522								
1220	Inventory Control Technician	14	1.0	61,067	1.0	63,378	1.0	63,378
0927	Administrative Aide (CCU)	CE	1.0	38,618				
4780	Sterile Processing Technician	11	1.0	45,010	2.0	86,898	2.0	86,898
			3.0	\$144,695	3.0	\$150,276	3.0	\$150,276
15 Medical Unit - 8 West - 8910523								
5384	Nurse Coordinator II	NS2	1.0	79,178	1.0	83,309	1.0	83,309
2086	Electrocardiogram Technician	10	3.0	107,664	3.0	116,706	3.0	116,706
1941	Clinical Nurse I	FA	12.0	989,302	10.0	966,255	10.0	966,255
1942	Clinical Nurse II	FB	3.0	294,035	5.0	433,248	5.0	433,248
1943	Nurse Clinician	FC	1.0	80,150	1.0	83,781	1.0	83,781

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0901	Ward Clerk (Provident)	CE	6.0	229,178	4.0	157,793	4.0	157,793
1961	Attendant Patient Care	CD	8.0	300,069	6.0	235,964	6.0	235,964
			34.0	\$2,079,576	30.0	\$2,077,056	30.0	\$2,077,056
07 Facility Operations Division								
01 Facility Operations Administration - 8910529								
2085	Director Of Plant Operations	24	1.0	119,039	1.0	122,020	1.0	122,020
0050	Administrative Assistant IV	18	1.0	69,171	1.0	70,048	1.0	70,048
			2.0	\$188,210	2.0	\$192,068	2.0	\$192,068
02 Environmental Services - 8910530								
2420	Building Service Supervisor	12	2.0	103,689	2.0	109,124	2.0	109,124
2146	Building Service Leader	CG	2.0	70,720	2.0	73,709	2.0	73,709
2458	Building Service Worker-Provident Hospital	CF	19.0	745,687	20.0	822,030	20.0	822,030
			23.0	\$920,096	24.0	\$1,004,863	24.0	\$1,004,863
03 Plant Operations - 8910531								
2451	Operating Engineer I	X	5.0	468,730	5.0	475,290	5.0	475,290
2452	Operating Engineer II	X	1.0	98,676	1.0	100,057	1.0	100,057
2453	Operating Engineer III	X	1.0	108,535	1.0	110,054	1.0	110,054
2443	Fireman	X	1.0	68,846	1.0	74,459	1.0	74,459
			8.0	\$744,787	8.0	\$759,860	8.0	\$759,860
04 Plant Maintenance - 8910532								
2392	Laborer	X	1.0	79,040	1.0	84,787	1.0	84,787
2317	Carpenter	X	2.0	180,336	2.0	190,592	2.0	190,592
2324	Electrician	X	2.0	183,040	2.0	194,460	2.0	194,460
2331	Machinist	X	1.0	92,248	1.0	97,758	1.0	97,758
2350	Plumber	X	1.0	97,032	1.0	101,765	1.0	101,765
2354	Painter	X	2.0	173,680	2.0	187,922	2.0	187,922
2381	Motor Vehicle Driver I	X	1.0	71,781	1.0	75,085	1.0	75,085
			10.0	\$877,157	10.0	\$932,369	10.0	\$932,369
06 Communications - 8910533								
0048	Administrative Assistant III	16	1.0	66,870	1.0	69,409	1.0	69,409
6714	Senior Clerk AFSCME	11			2.0	83,053	2.0	83,053
6721	Telephone Operator II AFSCME	11			1.0	42,389	1.0	42,389
6737	TelephoneOperatorII HHS AFSCME	11			1.0	36,827	1.0	36,827
6585	Telephone Operator II-HHS	10	1.0	32,771				
0911	Senior Clerk	09	2.0	80,312				
1002	Telephone Operator II	09	1.0	42,437				
			5.0	\$222,390	5.0	\$231,678	5.0	\$231,678
08 Biomedical Engineering - 8910535								
2091	Bio-Medical Engineer	20	1.0	81,179	1.0	86,264	1.0	86,264
			1.0	\$81,179	1.0	\$86,264	1.0	\$86,264
08 Pharmacy								
01 Pharmacy Outpatient Services - 8910801								
4718	Pharmacy Supervisor IV	RX4	1.0	134,951	1.0	133,613	1.0	133,613
1878	Pharmacist	RX1	8.0	929,912	8.0	1,024,288	8.0	1,024,288
2051	Pharmacy Technician (As Required Not To Exceed)	PB	7.0	354,293	1.0	41,580	1.0	41,580
6616	Pharmacy Tech.(ARNTE) Provident	13			6.0	328,119	6.0	328,119
			16.0	\$1,419,156	16.0	\$1,527,600	16.0	\$1,527,600
16 Pharmacy Inpatient Services - 8910490								
1874	Director Of Pharmacy II	24	1.0	150,742	1.0	154,520	1.0	154,520
0048	Administrative Assistant III	16	1.0	62,989	1.0	63,522	1.0	63,522

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1878	Pharmacist	RX1	6.0	697,434	6.0	768,216	6.0	768,216
2051	Pharmacy Technician (As Required Not To Exceed)	PB	5.0	269,645				
6616	Pharmacy Tech.(ARNTE) Provident	13			5.0	293,685	5.0	293,685
			13.0	\$1,180,810	13.0	\$1,279,943	13.0	\$1,279,943
20 Material Services Division								
01 Material Management - 8910536								
1234	Storekeeper IV	12	2.0	102,697	2.0	110,238	2.0	110,238
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	2.0	76,449	2.0	78,206	2.0	78,206
1968	Scheduler/Dispatcher	CE	1.0	39,968	1.0	41,693	1.0	41,693
			5.0	\$219,114	5.0	\$230,137	5.0	\$230,137
Total Salaries and Positions			354.0	\$31,958,294	342.0	\$32,674,184	342.0	\$32,671,655
Turnover Adjustment				(3,721,791)		(3,102,144)		(3,099,615)
Operating Funds Total			354.0	\$28,236,503	342.0	\$29,572,040	342.0	\$29,572,040

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
	1.0	220,305				
X	18.0	1,621,944	18.0	1,692,229	18.0	1,692,229
T16	12.0	813,531	10.0	698,287	10.0	698,287
RX4	1.0	134,951	1.0	133,613	1.0	133,613
RX1	14.0	1,627,346	14.0	1,792,504	14.0	1,792,504
PB	12.0	623,938	1.0	41,580	1.0	41,580
NS4	1.0	135,685	1.0	141,282	1.0	141,282
NS3	1.0	120,977	1.0	121,655	1.0	121,655
NS2	8.0	726,018	8.0	756,334	8.0	756,334
K12	10.0	3,042,962	10.0	2,981,493	10.0	2,981,493
K11	6.0	1,726,045	7.0	2,025,512	7.0	2,025,512
K10	10.0	2,564,699	11.0	3,034,420	11.0	3,034,420
K09	8.0	1,832,599	6.0	1,403,672	6.0	1,403,672
K06	1.0	200,359	1.0	206,913	1.0	206,913
K	5.0	1,051,436	6.0	1,297,957	6.0	1,297,957
FC	5.0	473,485	4.0	402,072	4.0	402,072
FB	9.0	883,081	11.0	1,041,562	11.0	1,041,562
FA	49.0	4,153,866	47.0	4,301,692	47.0	4,301,692
CG	5.0	182,182	4.0	151,915	4.0	151,915
CF	19.0	745,687	20.0	822,030	20.0	822,030
CE	16.0	619,907	13.0	523,095	13.0	523,095
CD	14.0	520,053	12.0	463,986	12.0	463,986
CC	6.0	226,145	6.0	235,126	6.0	235,126
24	4.0	543,728	4.0	571,247	4.0	571,247
22	9.0	797,066	6.0	611,713	6.0	610,214
21	3.0	232,335	1.0	106,735	1.0	106,735
20	5.0	373,298	7.0	565,282	7.0	565,282
19	4.0	246,272	4.0	281,910	4.0	281,910
18	11.0	782,540	14.0	1,025,830	14.0	1,025,830
17	11.0	775,325	11.0	768,757	11.0	767,727
16	20.0	1,328,158	19.0	1,308,618	19.0	1,308,618
15			2.0	82,156	2.0	82,156
14	8.0	443,868	6.0	348,764	6.0	348,764
13	4.0	199,315	14.0	787,790	14.0	787,790
12	10.0	494,196	10.0	497,097	10.0	497,097
11	20.0	928,252	24.0	1,104,927	24.0	1,104,927
10	9.0	360,944	8.0	344,429	8.0	344,429
09	5.0	205,796				
Total Salaries and Positions	354.0	\$31,958,294	342.0	\$32,674,184	342.0	\$32,671,655
Turnover Adjustment		(3,721,791)		(3,102,144)		(3,099,615)
Operating Funds Total	354.0	\$28,236,503	342.0	\$29,572,040	342.0	\$29,572,040

DEPARTMENT OVERVIEW

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

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 and Key Activities

- Ambulatory network is Joint Commission accredited and Primary Care Medical Home certified
- A network of 17 centers including community health centers with primary care medical homes; regional outpatient centers that offers primary, specialty and diagnostic services; and specialty care centers providing school based, care, HIV care, and triage services for behavioral needs. These centers are located throughout the County
- The network provides comprehensive health care services for the entire family
- The network is enrolled in several managed care plans and emphasizes prevention and early detection of disease and illness

Programs

Administration (62 FTE)

Manages all administrative functions of the associated clinics.

School Based Program (9 FTE)

Provides nursing leadership and coverage 24/7/365.

Vista Health Center (21 FTE)

Provides primary care clinical services.

Prieto Health Center (39 FTE)

Provides primary care clinical services.

Child Advocacy Center (2 FTE)

Provides services to children at the advocacy center.

Cicero Health Center (30 FTE)

Provides primary care clinical services.

Logan Square Health Center (24 FTE)

Provides primary care clinical services.

Westside Health Center (26 FTE)

Provides primary care clinical services.

Woodlawn Health Center (20 FTE)

Provides primary care clinical services.

Near South Health Center (27 FTE)

Provides primary care clinical services.

Englewood Health Center (26 FTE)

Provides primary care clinical services.

Sengstacke Primary Care (38 FTE)

Provides primary care clinical services.

Sengstacke Secondary Care (17 FTE)

Provides specialty care clinical services.

Cottage Grove Health Center (22 FTE)

Provides primary care clinical services.

Robbins Health Center (25 FTE)

Provides primary care clinical services.

South Suburban Primary Care (25 FTE)

Provides primary care clinical services.

South Suburban Specialty Care (39 FTE)

Provides specialty care clinical services.

South Suburban Diagnostics (38 FTE)

Provides limited diagnostic services.

Stroger Campus Primary Care (148 FTE)

Provides primary care clinical services on the Stroger campus.

Stroger Campus Specialty Care (204 FTE)

Provides specialty care clinical services.

Behavior Health Program (15 FTE)

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

Discussion of 2016 Department and Program Outcomes

ACHN maintained full compliance with regulations as required by Illinois Department of Public Health, and Illinois Health Facilities Services and Review Board, Illinois HFS for managed care providers.

ACHN centers increased the number of weekend hours centers are open.

Added dental health services at two community centers.

Identified options for efficient, cost effective regional ambulatory centers.

Hired behavioral health professionals to work in community centers with primary care physicians.

Expanded behavioral health services by partnering with community groups and increased number of ambulatory psychiatric staff increasing the number of patients that can receive outpatient mental health services.

Opened a Community Triage Center in the Roseland area for patients to be triaged

DEPARTMENT OVERVIEW

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

for mental health problems.

Initiated partnership with the Greater Chicago Food Depository to have fresh food trucks visit the networks community health center.

Opened patient support center with extended hours to facilitate appointment scheduling.

ACHN began implementing behavioral health in PCMH in 2016.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Department-Wide Output Metric			
# of ACHN visits	738,679	681,375	681,375
Department-Wide Outcome Metric			
Press-Ganey patient satisfaction score	1	1	10
Behavioral Health Program Output Metric			
# of Psychiatry Service visits	21,142	20,312	20,312
Behavioral Health Program Efficiency Metric			
Cost per Psychiatry Service visit	\$25	\$37	\$36
Child Advocacy Center Program Output Metric			
# of Child Advocacy Center visits	763	619	619
Child Advocacy Center Program Efficiency Metric			
Child Advocacy Center cost per visit	\$306	\$178	\$126

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The proposed FY2017 Budget requested by ACHN is \$111.0 million. This proposed budget will facilitate the salaries and benefits for 857 FTE including an increment of 4.2% for unionized staff. This increase is related to the Collective Bargaining Agreements.

ACHN is expected to reduce the overtime cost during FY2017. The proposed budget also includes the increased expenditure for leasing and rentals due to new clinics set up and shared physicians' services between Stroger hospital and ACHN. Capital Improvement expenditures have also been projected in the FY2017 Budget for ACHN.

FY2017 Strategic initiatives:

Develop systems that meet or exceed expectations and enhance the patient experience by reducing ambulatory dwell time through process improvements.

Reduce scheduling wait times for diagnostic and Evaluation and Management (E&M) visits.

Facilitate customer service and safety training for 75% of staff by introducing employee service excellence program.

Evaluate clinical effectiveness for specialty services and forecast health needs by using robust analytics by having ambulatory clinical effort agreements for each department.

Implement an ACHN staffing model for FY2017 that will help standardization of hiring in the clinics.

Focus on meeting managed care plan quality benchmarks that have been set to control asthma/ diabetes/hypertension.

Meet access requirements, especially for children, to get immunizations and lead screening; and for women to get screening for breast cancer; and for pregnant women to get prenatal care.

Implement extended hours at ACHN clinics during week days allowing patients to receive care in the evenings.

Invest in community-based outpatient clinical care, including the expansion of services such as behavioral health care, and oral health care.

Increase primary care visits in primary care medical homes by 16% year-over-year.

Increase specialty care visits by 15% year-over-year.

Enhance patient experience, accessibility and amenities - all key elements for keeping a larger percent of specialty care service within CCHHS.

Work closely with the Cook County Department of Capital Planning and Policy, and begin replacement/upgrading of community centers and regional outpatient centers including replacing Fantus clinic.

Continue to expand specialty services provided in community based settings using CCHHS specialists based on patients' needs.

Successfully complete the Joint Commission Outpatient Extension Survey.

Fund Category	Appropriations (\$ thousands)		
	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Health Fund	59,203.8	65,855.3	78,341.7
	Adopted	Adopted	Recommended
FTE Positions	858.2	775.0	857.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	38,952,031	50,655,751	52,742,020	52,742,020	2,086,269
115/501170 Appropriation Adjustment for Personal Services		(69,709)	7,500,000	7,500,000	7,569,709
120/501210 Overtime Compensation	926,032	485,000	1,151,137	1,151,137	666,137
124/501250 Employee Health Insurance Allotment			10,400	10,400	10,400
133/501360 Per Diem Personnel		104,772			(104,772)
136/501400 Differential Pay	277,059	200,000	349,109	349,109	149,109
170/501510 Mandatory Medicare Costs	576,529	736,096	784,388	784,388	48,292
182/501750 Employee Tuition Refund			100,000	100,000	100,000
183/501770 Seminars for Professional Employees	699	12,239	20,000	20,000	7,761
185/501810 Professional and Technical Membership Fees	3,872	6,100	11,500	11,500	5,400
186/501860 Training Programs for Staff Personnel	2,105	29,750	51,250	51,250	21,500
190/501970 Transportation and Other Travel Expenses for Employees	4,240	28,976	35,250	35,250	6,274
Personal Services Total	40,742,567	52,188,975	62,755,054	62,755,054	10,566,079
Contractual Services					
213/520010 Ambulance and Patient Transportation Service	134,224	335,000	355,000	355,000	20,000
214/520030 Armored Car Service	130				
215/520050 Scavenger Services	8,239	22,166	20,680	20,680	(1,486)
217/520100 Transportation for Specific Activities and Purposes		88,000	82,720	82,720	(5,280)
225/520260 Postage		30,353	31,584	31,584	1,231
228/520280 Delivery Services		2,000	2,914	2,914	914
235/520390 Contractual Maintenance Services	16,399	388,000	874,200	874,200	486,200
240/520490 External Graphics and Reproduction Services	7,268	86,084	8,690	8,690	(77,394)
241/520491 Internal Graphics and Reproduction Services	65				
246/520650 Imaging of Records	7,375	14,550	4,700	4,700	(9,850)
260/520830 Professional and Managerial Services	5,892,368	6,543,948	4,160,400	4,160,400	(2,383,548)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		113,490	117,500	117,500	4,010
275/521120 Registry Services	947,999	700,000	500,000	500,000	(200,000)
278/521200 Laboratory Related Services	377,959	388,485	298,544	298,544	(89,941)
Contractual Services Total	7,392,026	8,712,076	6,456,932	6,456,932	(2,255,144)
Supplies and Materials					
310/530010 Food Supplies		8,390	9,353	9,353	963
320/530100 Wearing Apparel		1,940	3,760	3,760	1,820
333/530270 Institutional Supplies		48,500	45,590	45,590	(2,910)
350/530600 Office Supplies	18	109,901	106,502	106,502	(3,399)
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,837	27,000	25,380	25,380	(1,620)
355/530700 Photographic and Reproduction Supplies		59,170	55,619	55,619	(3,551)
360/530790 Medical, Dental, and Laboratory Supplies	163,534	513,130	515,033	515,033	1,903
362/531200 Surgical Supplies	299,838	252,200	237,044	237,044	(15,156)
365/531420 Clinical Laboratory Supplies		29,100	74,270	74,270	45,170
367/531500 X-ray (Radiology)Supplies	7,055	24,250	22,795	22,795	(1,455)
388/531650 Computer Operation Supplies		9,700	9,118	9,118	(582)
Supplies and Materials Total	474,282	1,083,281	1,104,464	1,104,464	21,183
Operations and Maintenance					
402/540030 Water and Sewer	18,862	19,885	16,550	16,550	(3,335)
410/540050 Electricity	104,164	132,441	139,667	139,667	7,226
422/540070 Gas	44,567	68,385	69,000	69,000	615
440/540130 Maintenance and Repair of Office Equipment		4,000			(4,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	19,999	188,767	187,060	187,060	(1,707)
450/540350 Maintenance and Repair of Plant Equipment	155,279	255,168	241,580	241,580	(13,588)
461/540370 Maintenance of Facilities	714,510	2,038,665	1,916,359	1,916,359	(122,306)
Operations and Maintenance Total	1,057,381	2,707,311	2,570,216	2,570,216	(137,095)
Rental and Leasing					
630/550010 Rental of Office Equipment	2,194	79,000	79,000	79,000	
637/550080 Rental of Medical Equipment			1,000,000	1,000,000	1,000,000
660/550130 Rental of Facilities	600,118	459,685	851,080	851,080	391,395
690/550162 Rental and Leasing Not Otherwise Classified		940,000	3,525,000	3,525,000	2,585,000
Rental and Leasing Total	602,312	1,478,685	5,455,080	5,455,080	3,976,395
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(315,000)			315,000
Contingency and Special Purposes Total		(315,000)			315,000
Operating Funds Total	50,268,568	65,855,328	78,341,746	78,341,746	12,486,418
(017) Revolving Fund - 0178930000					
540/560430 Medical, Dental and Laboratory Equipment	308,054				
	308,054				
(717) New/Replacement Capital Equipment - 71700893					
540/560430 Medical, Dental and Laboratory Equipment	109,288				
	109,288				
Capital Equipment Request Total	417,342				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 General Administration - 8930417								
5914	Director, Regional Operations Central Campus	K	1.0	128,775	1.0	130,050	1.0	130,050
6312	Associate Medical Director of Primary Care ACHN	K	1.0	229,220	1.0	234,994	1.0	234,994
6360	Associate Medical Director, Ambulatory Pediatrics	K	1.0	219,209	1.0	222,957	1.0	222,957
6441	Associate Medical Director, Specialty Care	K	1.0	194,503				
5911	Director, Regional Operations Oak Forest Health Center / South Suburban Cluster	24	1.0	141,599	1.0	151,009	1.0	151,009
5947	Chief Operating Officer, Ambulatory Services	24	1.0	275,000	1.0	275,000	1.0	275,000
5970	Director, North / West Cluster	24	1.0	123,775	1.0	129,412	1.0	129,412
5971	Director, South Clinic Cluster	24	1.0	128,775	1.0	132,001	1.0	132,001
6464	Associate Nurse Executive Outpatient	24	1.0	210,000	1.0	210,000	1.0	210,000
1687	Assistant Administrator	23	1.0	74,577	1.0	77,215	1.0	76,445
1943	Nurse Clinician	FC			5.0	523,898	5.0	523,898
5905	Clinical Decision Support Analyst (PCMH Outpatient Services)	23	2.0	158,795	2.0	164,093	2.0	164,093
6775	Manager of Women, Infants & Children	23			1.0	74,467	1.0	74,467
0111	Director of Financial Control II	21	1.0	67,831	1.0	69,800	1.0	69,800
0051	Administrative Assistant V	20	2.0	168,366	3.0	262,409	3.0	262,409
0050	Administrative Assistant IV	18	1.0	57,427				
6231	Interpreter	14			3.0	158,096	3.0	158,096
			16.0	\$2,177,852	24.0	\$2,815,401	24.0	\$2,814,631
03 Patient Care Services - 8930418								
5906	Nursing & Care Management Specialist (PCMH Outpatient Services)	NS2	1.0	101,097	1.0	105,726	1.0	105,726
1708	Associate Administrator	24	1.0	101,326				
0048	Administrative Assistant III	16	1.0	61,056				
0047	Administrative Assistant II	14	1.0	51,047				
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	78,600				
			5.0	\$393,126	1.0	\$105,726	1.0	\$105,726
07 Finance - 8930579								
5929	Third Party Billing & Follow-up	13			16.0	568,789	16.0	568,789
6527	Pre-Registration Specialist	11			13.0	401,842	13.0	401,842
					29.0	\$970,631	29.0	\$970,631
08 Information Systems - 8931596								
0282	Management Analyst III	18	1.0	75,744				
			1.0	\$75,744				
11 Breast & Cervical Screening - 8930451								
1816	Physician Assistant I	22	1.0	110,052	1.0	113,820	1.0	113,820
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
			2.0	\$159,640	2.0	\$165,284	2.0	\$165,284
12 Network Diabetes Program - 8931608								
6492	Network Diabetes Program Manager	23			1.0	76,742	1.0	76,742
2139	Dietitian IV	20	1.0	58,991				
2138	Dietitian III	18	2.0	149,206	2.0	155,017	2.0	155,017
1524	Medical Social Worker III	17	1.0	69,479	1.0	71,749	1.0	71,749

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2137	Dietitian II	16	2.0	133,894	2.0	138,270	2.0	138,270
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	119,351	1.0	123,256	1.0	123,256
			7.0	\$530,921	7.0	\$565,034	7.0	\$565,034
14 Human Resources - 8930420								
1043	Director Of Human Resources	24	1.0	131,933	1.0	130,625	1.0	130,625
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	76,463	1.0	80,082	1.0	80,082
5377	Human Resources Specialist-CCHHS	18	2.0	109,617	1.0	67,061	1.0	67,061
5383	Receptionist-CCHHS	12	1.0	32,748	1.0	34,299	1.0	34,299
			5.0	\$350,761	4.0	\$312,067	4.0	\$312,067
02 West/North Cluster								
05 Austin-Westside - 8930422								
5384	Nurse Coordinator II	NS2	1.0	86,183				
6651	Ambulatory Clinic Manager	23			1.0	98,580	1.0	98,580
1816	Physician Assistant I	22			1.0	86,930	1.0	86,930
1526	Medical Social Worker V	19			1.0	55,408	1.0	55,408
1524	Medical Social Worker III	17	2.0	127,349	1.0	76,692	1.0	76,692
0048	Administrative Assistant III	16	1.0	48,801	1.0	51,592	1.0	51,592
1941	Clinical Nurse I	FA	3.0	233,122	3.0	240,485	3.0	240,485
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	78,600				
1653	Attending Physician Senior 7	K07	1.0	212,612	1.0	220,149	1.0	220,149
1652	Attending Physician Senior 6	K	1.0	157,565	1.0	175,946	1.0	175,946
5296	Medical Assistant	12	9.0	351,139	9.0	365,889	9.0	365,889
0907	Clerk V	11	5.0	232,773	7.0	313,220	7.0	313,220
4826	Health Advocate - Inpatient	11	1.0	46,416				
			25.0	\$1,574,560	26.0	\$1,684,891	26.0	\$1,684,891
07 Logan Square - 8930581								
5384	Nurse Coordinator II	NS2	1.0	102,621				
6651	Ambulatory Clinic Manager	23			1.0	116,223	1.0	116,223
6738	Psychiatric Social Worker	20			1.0	77,726	1.0	77,726
1524	Medical Social Worker III	17	2.0	113,723	1.0	65,165	1.0	63,730
0048	Administrative Assistant III	16	1.0	66,870	1.0	68,722	1.0	68,722
2137	Dietitian II	16			1.0	44,047	1.0	44,047
5296	Medical Assistant	12	6.0	237,808	7.0	288,315	7.0	288,315
0907	Clerk V	11	4.0	176,054	6.0	255,382	6.0	255,382
1941	Clinical Nurse I	FA	3.0	218,674	3.0	194,082	3.0	194,082
1637	Attending Physician 7	K07	1.0	168,982	1.0	183,877	1.0	183,877
1636	Attending Physician 6	K06	1.0	156,019	1.0	159,928	1.0	159,928
1652	Attending Physician Senior 6	K	1.0	156,019	1.0	159,928	1.0	159,928
			20.0	\$1,396,770	24.0	\$1,613,395	24.0	\$1,611,960
10 Cicero - 8930601								
2111	Physician Public Health - As Required			31,617	1.0	110,690	1.0	110,690
5384	Nurse Coordinator II	NS2	1.0	98,605				
1941	Clinical Nurse I	FA	3.0	275,110	4.0	345,614	4.0	345,614
1637	Attending Physician 7	K07	1.0	168,982	1.0	218,807	1.0	218,807
1636	Attending Physician 6	K06	1.0	156,019				
1652	Attending Physician Senior 6	K	4.0	735,557	4.0	769,389	4.0	769,389
6651	Ambulatory Clinic Manager	23			1.0	111,122	1.0	111,122
6738	Psychiatric Social Worker	20			1.0	81,449	1.0	81,449
1524	Medical Social Worker III	17	2.0	141,813	2.0	145,834	2.0	145,834
0048	Administrative Assistant III	16	1.0	49,958	1.0	53,786	1.0	53,786

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
5296	Medical Assistant	12	6.0	234,523	8.0	319,584	8.0	319,584
0907	Clerk V	11	4.0	193,826	7.0	322,672	7.0	322,672
4826	Health Advocate - Inpatient	11	1.0	35,111				
			24.0	\$2,121,121	30.0	\$2,478,947	30.0	\$2,478,947
12 VISTA(Northwest/Palatine) - 8930605								
5384	Nurse Coordinator II	NS2	1.0	102,621				
6651	Ambulatory Clinic Manager	23			1.0	96,422	1.0	96,422
1816	Physician Assistant I	22	1.0	109,845				
6738	Psychiatric Social Worker	20			1.0	77,726	1.0	77,726
1524	Medical Social Worker III	17	2.0	107,264	1.0	46,888	1.0	46,888
1941	Clinical Nurse I	FA	3.0	242,700	3.0	286,074	3.0	286,074
1653	Attending Physician Senior 7	K07	1.0	229,135	1.0	232,572	1.0	232,572
1652	Attending Physician Senior 6	K	3.0	580,130	3.0	607,964	3.0	607,964
5296	Medical Assistant	12	6.0	225,564	6.0	235,893	6.0	235,893
0907	Clerk V	11	4.0	183,867	5.0	240,822	5.0	240,822
4826	Health Advocate - Inpatient	11	1.0	38,468				
			22.0	\$1,819,594	21.0	\$1,824,361	21.0	\$1,824,361
13 Child Advocacy Center - 8930606								
1943	Nurse Clinician	FC	1.0	103,281				
5296	Medical Assistant	12	1.0	37,594	1.0	38,437	1.0	38,437
0907	Clerk V	11			1.0	46,533	1.0	46,533
			2.0	\$140,875	2.0	\$84,970	2.0	\$84,970
14 The Jorge Prieto Health Center - 8930421								
5925	Psychologist-Ambulatory	PSY			1.0	102,943	1.0	102,943
5384	Nurse Coordinator II	NS2	1.0	79,178				
1816	Physician Assistant I	22	1.0	106,727	1.0	72,010	1.0	72,010
0283	Management Analyst IV	20	1.0	76,459	1.0	79,159	1.0	79,159
1526	Medical Social Worker V	19			1.0	55,408	1.0	55,408
1524	Medical Social Worker III	17	2.0	91,937	1.0	55,792	1.0	55,792
2141	Special Procedures Technician	17	1.0	53,612	1.0	54,817	1.0	54,817
1500	Dental Assistant - CCH	14			1.0	38,119	1.0	38,119
0907	Clerk V	11	6.0	285,349	11.0	485,003	11.0	485,003
1941	Clinical Nurse I	FA	5.0	364,157	4.0	326,935	4.0	326,935
1638	Attending Physician 8	K08	1.0	232,513	1.0	235,765	1.0	235,765
1636	Attending Physician 6	K06			1.0	157,565	1.0	157,565
1652	Attending Physician Senior 6	K	4.0	674,768	3.0	547,679	3.0	547,679
6651	Ambulatory Clinic Manager	23			1.0	100,571	1.0	100,571
5296	Medical Assistant	12	10.0	410,429	11.0	461,056	11.0	460,488
4826	Health Advocate - Inpatient	11	1.0	46,416				
			33.0	\$2,421,545	39.0	\$2,772,822	39.0	\$2,772,254
03 South Cluster								
02 Woodlawn Adult - 8930424								
5384	Nurse Coordinator II	NS2	1.0	79,178				
6651	Ambulatory Clinic Manager	23			1.0	43,809	1.0	43,809
1816	Physician Assistant I	22	1.0	83,578	2.0	197,370	2.0	197,370
1526	Medical Social Worker V	19			1.0	55,408	1.0	55,408
1524	Medical Social Worker III	17	2.0	106,698	1.0	46,888	1.0	46,888
0048	Administrative Assistant III	16	1.0	57,853				
0907	Clerk V	11	4.0	191,442	5.0	235,647	5.0	235,647
1941	Clinical Nurse I	FA	2.0	161,761	2.0	166,743	2.0	166,743
1636	Attending Physician 6	K06			1.0	157,565	1.0	157,565

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1652	Attending Physician Senior 6	K	3.0	551,761	2.0	407,271	2.0	407,271
5296	Medical Assistant	12	9.0	346,353	5.0	207,935	5.0	207,935
4826	Health Advocate - Inpatient	11	1.0	46,416				
			24.0	\$1,625,040	20.0	\$1,518,636	20.0	\$1,518,636
03 Near South - 8930425								
5384	Nurse Coordinator II	NS2	1.0	86,183				
6651	Ambulatory Clinic Manager	23			1.0	97,120	1.0	97,120
1526	Medical Social Worker V	19			1.0	55,408	1.0	55,408
1610	Mental Health Specialist III	19			1.0	82,266	1.0	82,266
1524	Medical Social Worker III	17	2.0	106,698	1.0	46,888	1.0	46,888
0048	Administrative Assistant III	16	1.0	66,870	1.0	69,409	1.0	69,409
2137	Dietitian II	16			1.0	44,047	1.0	44,047
5296	Medical Assistant	12	7.0	273,618	9.0	362,002	9.0	362,002
0907	Clerk V	11	4.0	188,180	6.0	267,558	6.0	267,558
1941	Clinical Nurse I	FA	2.0	187,666	3.0	255,314	3.0	255,314
3992	Advanced Practice Nurse - Certified Registered Nurse Midwife	FF	1.0	120,545	1.0	124,488	1.0	124,488
1639	Attending Physician 9	K09	1.0	206,802				
1637	Attending Physician 7	K07			1.0		1.0	
1636	Attending Physician 6	K06			1.0	166,329	1.0	166,329
4826	Health Advocate - Inpatient	11	1.0	43,406				
			20.0	\$1,279,968	27.0	\$1,570,829	27.0	\$1,570,829
04 Englewood (Auburn Gresham) - 8930426								
1966	Licensed Practical Nurse II	PN2	2.0	112,529				
5384	Nurse Coordinator II	NS2	1.0	102,621				
1941	Clinical Nurse I	FA	2.0	153,983	3.0	255,314	3.0	255,314
1637	Attending Physician 7	K07	1.0	203,519	1.0	216,650	1.0	216,650
1653	Attending Physician Senior 7	K07	1.0	215,907	1.0	216,797	1.0	216,797
1652	Attending Physician Senior 6	K	1.0	174,398	1.0	174,018	1.0	174,018
6651	Ambulatory Clinic Manager	23			1.0	93,330	1.0	93,330
6738	Psychiatric Social Worker	20			1.0	81,449	1.0	81,449
1524	Medical Social Worker III	17	2.0	123,785	1.0	72,470	1.0	72,470
0048	Administrative Assistant III	16	1.0	66,870	1.0	69,409	1.0	69,409
2137	Dietitian II	16			1.0	44,047	1.0	44,047
5296	Medical Assistant	12	9.0	355,934	9.0	366,861	9.0	366,861
0907	Clerk V	11	5.0	224,391	6.0	279,537	6.0	279,537
4826	Health Advocate - Inpatient	11	1.0	45,396				
			26.0	\$1,779,333	26.0	\$1,869,882	26.0	\$1,869,882
05 Sengstacke Primary Care - 8930427								
5384	Nurse Coordinator II	NS2	1.0	79,178				
6651	Ambulatory Clinic Manager	23			1.0	115,072	1.0	115,072
0051	Administrative Assistant V	20	1.0	83,401				
1524	Medical Social Worker III	17	2.0	121,379	2.0	130,767	2.0	126,821
0048	Administrative Assistant III	16			3.0	160,291	3.0	160,291
6687	Ophthalmic Surgical Coordinator	14			1.0	47,585	1.0	47,585
2055	Ophthal Elec & Vis Tech	12	2.0	95,116	3.0	106,984	3.0	106,984
0907	Clerk V	11	6.0	275,553	8.0	336,548	8.0	336,548
4080	Clerk IV (Public Health)	10	1.0	44,022				
1941	Clinical Nurse I	FA	5.0	429,149	5.0	415,719	5.0	415,719
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	207,206	2.0	226,586	2.0	226,586
1655	Attending Physician Senior 9	K09	1.0	263,982				
1637	Attending Physician 7	K07	1.0	168,982	1.0	187,600	1.0	187,600

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1636	Attending Physician 6	K06	1.0	157,565				
1652	Attending Physician Senior 6	K	3.0	568,562	2.0	413,395	2.0	413,395
5296	Medical Assistant	12	14.0	545,019	10.0	416,042	10.0	416,042
			40.0	\$3,039,114	38.0	\$2,556,589	38.0	\$2,552,643
06 Sengstacke Specialty Care - 8930428								
0907	Clerk V	11			8.0	306,510	8.0	306,510
1941	Clinical Nurse I	FA			2.0	123,003	2.0	123,003
6651	Ambulatory Clinic Manager	23			1.0	99,310	1.0	99,310
5296	Medical Assistant	12			6.0	240,779	6.0	240,779
					17.0	\$769,602	17.0	\$769,602
04 South Suburban Cluster								
02 Cottage Grove Medical Center - 8930430								
5384	Nurse Coordinator II	NS2	1.0	101,602				
1526	Medical Social Worker V	19			1.0	55,408	1.0	55,408
1524	Medical Social Worker III	17	2.0	99,354	1.0	58,149	1.0	58,149
0048	Administrative Assistant III	16	1.0	62,989	1.0	64,331	1.0	64,331
0907	Clerk V	11	5.0	230,168	5.0	231,968	5.0	231,968
1941	Clinical Nurse I	FA	2.0	153,983	2.0	126,485	2.0	126,485
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	104,281	1.0	107,591	1.0	107,591
1637	Attending Physician 7	K07	1.0	205,558	1.0	204,675	1.0	204,675
1652	Attending Physician Senior 6	K	3.0	539,969	3.0	426,472	3.0	426,472
6651	Ambulatory Clinic Manager	23			1.0	115,960	1.0	115,960
5296	Medical Assistant	12	6.0	236,161	6.0	246,920	6.0	246,920
4826	Health Advocate - Inpatient	11	1.0	35,100				
			23.0	\$1,769,165	22.0	\$1,637,959	22.0	\$1,637,959
03 Robbins Health Center - 8930431								
5384	Nurse Coordinator II	NS2	1.0	101,097				
1941	Clinical Nurse I	FA	3.0	278,718	3.0	287,848	3.0	287,848
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	104,052	1.0	120,316	1.0	120,316
1637	Attending Physician 7	K07	1.0	195,486	1.0	213,750	1.0	213,750
1636	Attending Physician 6	K06	1.0	156,019				
1652	Attending Physician Senior 6	K	3.0	555,340	2.0	387,058	2.0	387,058
6651	Ambulatory Clinic Manager	23			1.0	94,049	1.0	94,049
1601	Clinic Coordinator	22	1.0	72,008				
1816	Physician Assistant I	22	1.0	71,305				
6738	Psychiatric Social Worker	20			1.0	70,723	1.0	70,723
1524	Medical Social Worker III	17	2.0	106,698	1.0	46,195	1.0	46,195
6231	Interpreter	14	1.0	53,228	1.0	54,969	1.0	54,969
5296	Medical Assistant	12	11.0	423,570	8.0	328,797	8.0	328,797
0907	Clerk V	11	4.0	191,039	6.0	273,089	6.0	273,089
4826	Health Advocate - Inpatient	11	3.0	127,932				
			33.0	\$2,436,492	25.0	\$1,876,794	25.0	\$1,876,794
06 South Suburban Primary Care Center - 8930434								
1958	Assistant Director Of Nursing & Patient	NS3	1.0	120,977				
5384	Nurse Coordinator II	NS2	1.0	86,183				
6232	Medical Director - Oak Forest Health Center	K09	1.0	254,306	1.0	263,105	1.0	263,105
2055	Ophthal Elec & Vis Tech	12	1.0	47,558	1.0	32,908	1.0	32,908
0907	Clerk V	11	14.0	590,594	7.0	325,251	7.0	324,394
1941	Clinical Nurse I	FA	10.0	900,939	4.0	386,146	4.0	386,146
1943	Nurse Clinician	FC	1.0	102,257				

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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
3996	Public Health Nurse IV(Advanced Practice Nurse - Nurse Practitioner)	FF	1.0	120,545				
1636	Attending Physician 6	K06	4.0	625,622	1.0	174,018	1.0	174,018
1652	Attending Physician Senior 6	K	4.0	749,332	4.0	787,492	4.0	787,492
6651	Ambulatory Clinic Manager	23			1.0	97,607	1.0	97,607
5296	Medical Assistant	12	9.0	360,712	6.0	268,785	6.0	268,785
			47.0	\$3,959,025	25.0	\$2,335,312	25.0	\$2,334,455
07 South Suburban Specialty Care Center-Oak Forest - 8930433								
5384	Nurse Coordinator II	NS2	1.0	102,621				
6651	Ambulatory Clinic Manager	23			1.0	124,010	1.0	124,010
1816	Physician Assistant I	22	1.0	115,208	1.0	118,977	1.0	118,977
0050	Administrative Assistant IV	18	1.0	81,123	1.0	84,197	1.0	84,197
1524	Medical Social Worker III	17			1.0	55,365	1.0	55,365
2158	Medical Social Worker-JHS/ACHN/OFH	15	2.0	86,318	1.0	40,777	1.0	40,777
5296	Medical Assistant	12	15.0	578,411	13.0	525,181	13.0	525,181
0907	Clerk V	11			12.0	430,685	12.0	430,685
1941	Clinical Nurse I	FA	9.0	808,960	6.0	579,345	6.0	579,345
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	109,984	1.0	122,422	1.0	122,422
1636	Attending Physician 6	K06	2.0	357,924	1.0	206,913	1.0	206,913
1696	Certified Nursing Assistant	DC	5.0	193,215				
6231	Interpreter	14	1.0	53,228	1.0	58,805	1.0	58,805
4826	Health Advocate - Inpatient	11	1.0	35,100				
			39.0	\$2,522,092	39.0	\$2,346,677	39.0	\$2,346,677
08 South Suburban ICC Oak Forest - 8931611								
1816	Physician Assistant I	22			1.0	73,630	1.0	73,630
1941	Clinical Nurse I	FA			10.0	965,770	10.0	965,770
1636	Attending Physician 6	K06			6.0	950,114	6.0	950,114
6651	Ambulatory Clinic Manager	23			1.0	116,223	1.0	116,223
5296	Medical Assistant	12			12.0	465,777	12.0	465,777
0907	Clerk V	11			8.0	319,218	8.0	319,218
					38.0	\$2,890,732	38.0	\$2,890,732
05 Fantus Health Center								
01 Fantus Health Center Administration - 8930435								
6651	Ambulatory Clinic Manager	23			1.0	99,344	1.0	99,344
1601	Clinic Coordinator	22	3.0	216,024				
0047	Administrative Assistant II	14	1.0	55,491				
5296	Medical Assistant	12			4.0	155,284	4.0	155,284
0907	Clerk V	11	1.0	35,100	1.0	51,464	1.0	51,464
1391	Medical Administration-Ambulatory	K10	1.0	256,002				
1637	Attending Physician 7	K07	1.0	195,396	1.0	206,976	1.0	206,976
4826	Health Advocate - Inpatient	11	1.0	46,350				
			8.0	\$804,363	7.0	\$513,068	7.0	\$513,068
02 Ambulatory Screening Clinic - 8930436								
1816	Physician Assistant I	22	1.0	100,568				
0047	Administrative Assistant II	14	1.0	61,067				
0907	Clerk V	11	8.0	384,484	8.0	392,535	8.0	392,535
1636	Attending Physician 6	K06	3.0	556,737	2.0	413,826	2.0	413,826
1652	Attending Physician Senior 6	K	7.0	1,292,335	6.0	1,194,763	6.0	1,194,763
			20.0	\$2,395,191	16.0	\$2,001,124	16.0	\$2,001,124
03 Family Planning Fantus - 8930437								
5296	Medical Assistant	12			3.0	121,367	3.0	121,367

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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11			2.0	99,278	2.0	99,278
1941	Clinical Nurse I	FA			1.0	94,083	1.0	94,083
08 Anticoagulation - 8930442					6.0	\$314,728	6.0	\$314,728
0907	Clerk V	11			2.0	87,255	2.0	87,255
10 Fantus Nursing Admin - 8930443					2.0	\$87,255	2.0	\$87,255
5384	Nurse Coordinator II	NS2	3.0	287,035				
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	81,556	1.0	81,556
					3.0	\$287,035	1.0	\$81,556
11 Fantus Nursing - 8930444								
5249	Psychologist II	21	1.0	64,857				
2158	Medical Social Worker-JHS/ACHN/OFH	15	3.0	93,076	2.0	81,554	2.0	81,554
1941	Clinical Nurse I	FA	22.0	1,727,105	11.0	690,795	11.0	689,963
5296	Medical Assistant	12	24.0	917,104	5.0	201,713	5.0	201,713
					50.0	\$2,802,142	18.0	\$973,230
12 Nursing ASC - 8930445								
1941	Clinical Nurse I	FA	3.0	186,107				
5296	Medical Assistant	12	4.0	150,376				
					7.0	\$336,483		
14 Home Transportation - 8930447								
4781	Transportation Specialist Technician	11	1.0	45,396	1.0	46,884	1.0	46,884
					1.0	\$45,396	1.0	\$46,884
17 Pediatric Ambulatory - 8930450								
6651	Ambulatory Clinic Manager	23			1.0	77,010	1.0	77,010
1526	Medical Social Worker V	19			1.0	55,408	1.0	55,408
1524	Medical Social Worker III	17			1.0	58,149	1.0	58,149
5296	Medical Assistant	12			7.0	276,680	7.0	276,680
0907	Clerk V	11	5.0	228,308	5.0	247,946	5.0	247,946
1941	Clinical Nurse I	FA			2.0	154,653	2.0	154,653
1636	Attending Physician 6	K06			2.0	263,204	2.0	263,204
1652	Attending Physician Senior 6	K	1.0	200,359				
					6.0	\$428,667	19.0	\$1,133,050
19 Fantus Clerical - 8930452								
0907	Clerk V	11	12.0	561,927	1.0	47,341	1.0	47,341
					12.0	\$561,927	1.0	\$47,341
20 Ambulatory Social Work - 8930453								
1529	Director Of Medical Social Service I	21	1.0	95,809	1.0	96,757	1.0	96,757
1524	Medical Social Worker III	17	5.0	322,434	4.0	284,438	4.0	284,438
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	64,433	1.0	66,537	1.0	66,537
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
					8.0	\$532,264	7.0	\$499,196
26 Fantus Primary Care-GMC - 8931606								
5384	Nurse Coordinator II	NS2	1.0	79,962				
6651	Ambulatory Clinic Manager	23			1.0	103,626	1.0	103,626
0111	Director of Financial Control II	21	1.0	75,315				
1526	Medical Social Worker V	19			3.0	166,222	3.0	166,222
2138	Dietitian III	18	1.0	79,328	1.0	81,925	1.0	81,925
1524	Medical Social Worker III	17	3.0	165,371	3.0	187,960	3.0	187,960
0048	Administrative Assistant III	16			1.0	53,253	1.0	53,253

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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2137	Dietitian II	16			1.0	44,047	1.0	44,047
0907	Clerk V	11	13.0	592,553	16.0	775,072	16.0	775,072
1941	Clinical Nurse I	FA	16.0	1,279,569	14.0	1,223,518	14.0	1,223,518
3990	Advanced Practice Nurse - Nurse Practitioner	FF	7.0	669,854	6.0	649,267	6.0	649,267
5296	Medical Assistant	12	24.0	969,815	22.0	953,227	22.0	953,227
			66.0	\$3,911,767	68.0	\$4,238,117	68.0	\$4,238,117
28 Oral Health - 8931605								
6362	Chair of the Department of Oral Health	K12	1.0	200,000	1.0	218,000	1.0	218,000
4880	Dentist IV	K04	2.0	278,994	5.0	775,671	5.0	775,671
0050	Administrative Assistant IV	18	1.0	73,895	1.0	77,973	1.0	77,973
2094	Dental Hygienist	17	4.0	197,656	1.0	47,707	1.0	47,707
1500	Dental Assistant - CCH	14	3.0	104,298	5.0	212,980	5.0	212,980
0919	Business Office Supervisor	13	1.0	40,263	1.0	42,462	1.0	42,462
1963	Dental Assistant	14	4.0	240,216	4.0	249,807	4.0	249,807
0907	Clerk V	11	3.0	105,309	4.0	199,701	4.0	199,701
1837	Dentist II	K02	3.0	365,658				
			22.0	\$1,606,289	22.0	\$1,824,301	22.0	\$1,824,301
29 Behavioral Health - 8931609								
5925	Psychologist-Ambulatory	PSY	4.0	323,969	2.0	212,238	2.0	212,238
5907	Director of Behavioral Health Services, PCMH Outpatient Services	24	1.0	118,473	1.0	121,441	1.0	121,441
6322	Director of Nursing-Ambulatory	24	1.0	147,321				
5249	Psychologist II	21	1.0	64,857				
1526	Medical Social Worker V	19			1.0	55,408	1.0	55,408
1524	Medical Social Worker III	17			1.0	47,235	1.0	47,235
5296	Medical Assistant	12			5.0	192,182	5.0	192,182
0907	Clerk V	11	1.0	35,103	5.0	190,999	5.0	190,999
			8.0	\$689,723	15.0	\$819,503	15.0	\$819,503
31 RHS - 8930439								
5296	Medical Assistant	12			1.0	38,821	1.0	38,821
0907	Clerk V	11			1.0	37,778	1.0	37,778
					2.0	\$76,599	2.0	\$76,599
32 Endoscopy - 8930440								
0048	Administrative Assistant III	16			1.0	53,253	1.0	53,253
5296	Medical Assistant	12			2.0	82,456	2.0	82,456
0907	Clerk V	11			4.0	204,909	4.0	204,909
1941	Clinical Nurse I	FA			3.0	254,470	3.0	253,922
					10.0	\$595,088	10.0	\$594,540
33 Allergy - 8930441								
0907	Clerk V	11			4.0	183,272	4.0	183,272
					4.0	\$183,272	4.0	\$183,272
34 Gynecology - 8930438								
6651	Ambulatory Clinic Manager	23			1.0	103,626	1.0	103,626
1524	Medical Social Worker III	17			1.0	75,866	1.0	75,866
0048	Administrative Assistant III	16			1.0	51,592	1.0	51,592
0907	Clerk V	11			5.0	244,388	5.0	243,340
1941	Clinical Nurse I	FA			4.0	311,208	4.0	311,208
5296	Medical Assistant	12			9.0	353,009	9.0	353,009
					21.0	\$1,139,689	21.0	\$1,138,641

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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
06 School Based Programs								
07 Morton East - 8930618								
1723	Associate Administrator Of Nursing Service	NS5	1.0	160,743				
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	91,642	1.0	94,026	1.0	94,026
6738	Psychiatric Social Worker	20			1.0	81,449	1.0	81,449
5296	Medical Assistant	12	2.0	75,188	1.0	37,968	1.0	37,968
			4.0	\$327,573	3.0	\$213,443	3.0	\$213,443
09 ACHN Specialty Care Center								
01 SCC Administration - 8930599								
1816	Physician Assistant I	22			1.0	73,090	1.0	73,090
0048	Administrative Assistant III	16	1.0	66,870				
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	78,600	1.0	107,591	1.0	107,591
5296	Medical Assistant	12	2.0	75,188				
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	48,523	1.0	50,107	1.0	50,107
			6.0	\$318,769	4.0	\$282,252	4.0	\$282,252
02 SCC Nursing Admin - 8930902								
5384	Nurse Coordinator II	NS2	6.0	507,119				
			6.0	\$507,119				
03 SCC Nursing - 8930903								
4778	Orthopedic Technologist	T16	1.0	70,789				
1816	Physician Assistant I	22	2.0	176,091	2.0	184,997	2.0	184,997
2065	Orthopedic Technician	15	1.0	58,952				
1941	Clinical Nurse I	FA	27.0	2,202,201				
1951	Registered Nurse I	FA	1.0	60,150				
3990	Advanced Practice Nurse - Nurse Practitioner	FF	7.0	714,643	4.0	429,081	4.0	429,081
2021	Public Health Physician II	K03	1.0	117,999				
5296	Medical Assistant	12	41.0	1,592,295				
			81.0	\$4,993,120	6.0	\$614,078	6.0	\$614,078
05 SCC Clerical - 8930905								
1524	Medical Social Worker III	17	1.0	53,612				
0047	Administrative Assistant II	14	1.0	61,067				
6231	Interpreter	14	3.0	144,937				
0907	Clerk V	11	48.0	2,174,972				
			53.0	\$2,434,588				
06 Clinic A Ophthalmology - 8930906								
1941	Clinical Nurse I	FA			3.0	286,935	3.0	286,935
6651	Ambulatory Clinic Manager	23			1.0	103,626	1.0	103,626
0048	Administrative Assistant III	16			1.0	53,786	1.0	53,786
6686	Ophthalmic Technician	13			1.0	41,168	1.0	41,168
2055	Ophthal Elec & Vis Tech	12			4.0	164,672	4.0	164,672
5296	Medical Assistant	12			7.0	288,310	7.0	288,310
0907	Clerk V	11			4.0	203,816	4.0	203,816
					21.0	\$1,142,313	21.0	\$1,142,313
07 Clinic D Oral/OB - 8930907								
6651	Ambulatory Clinic Manager	23			1.0	27,380	1.0	27,380
6738	Psychiatric Social Worker	20			1.0	77,726	1.0	77,726
0048	Administrative Assistant III	16			1.0	53,786	1.0	53,786
0907	Clerk V	11			3.0	146,824	3.0	146,824

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 DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1941	Clinical Nurse I	FA			3.0	240,846	3.0	240,846
5296	Medical Assistant	12			7.0	279,112	7.0	279,112
					16.0	\$825,674	16.0	\$825,674
08 Clinic E Surgery - 8930908								
0048	Administrative Assistant III	16			1.0	69,409	1.0	69,409
0907	Clerk V	11			6.0	283,807	6.0	283,807
1941	Clinical Nurse I	FA			4.0	375,400	4.0	375,400
6651	Ambulatory Clinic Manager	23			1.0	98,580	1.0	98,580
5296	Medical Assistant	12			10.0	388,907	10.0	388,907
					22.0	\$1,216,103	22.0	\$1,216,103
09 Clinic F Minor Procedure - 8930909								
1941	Clinical Nurse I	FA			6.0	467,703	6.0	467,703
6651	Ambulatory Clinic Manager	23			1.0	103,626	1.0	103,626
0048	Administrative Assistant III	16			1.0	53,253	1.0	53,253
1964	Operating Room Technician	12			2.0	76,873	2.0	76,873
5296	Medical Assistant	12			11.0	444,318	11.0	444,318
0907	Clerk V	11			6.0	277,687	6.0	277,687
					27.0	\$1,423,460	27.0	\$1,423,460
10 Clinic G Oncology & Dermatology - 8930910								
5296	Medical Assistant	12			9.0	361,226	9.0	361,226
0907	Clerk V	11			4.0	196,509	4.0	196,509
1941	Clinical Nurse I	FA			3.0	281,653	3.0	281,653
					16.0	\$839,388	16.0	\$839,388
11 Clinic H Surgery - 8930911								
6651	Ambulatory Clinic Manager	23			1.0	103,626	1.0	103,626
0048	Administrative Assistant III	16			1.0	53,253	1.0	53,253
5296	Medical Assistant	12			7.0	284,617	7.0	284,617
0907	Clerk V	11			3.0	147,782	3.0	147,782
1941	Clinical Nurse I	FA			2.0	180,706	2.0	180,706
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	114,026	1.0	114,026
					15.0	\$884,010	15.0	\$884,010
12 Clinic I Orthopedics - 8930912								
1941	Clinical Nurse I	FA			1.0	96,720	1.0	96,720
3990	Advanced Practice Nurse - Nurse Practitioner	FF			2.0	220,514	2.0	220,514
6651	Ambulatory Clinic Manager	23			1.0	97,607	1.0	97,607
0048	Administrative Assistant III	16			1.0	53,253	1.0	53,253
5296	Medical Assistant	12			9.0	353,160	9.0	353,160
0907	Clerk V	11			6.0	295,303	6.0	295,303
					20.0	\$1,116,557	20.0	\$1,116,557
11 Behavioral Health								
01 Community Triage Center - 8931610								
5907	Director of Behavioral Health Services, PCMH Outpatient Services	24			1.0	156,000	1.0	156,000
					1.0	\$156,000	1.0	\$156,000
Total Salaries and Positions			775.0	\$54,555,154	857.0	\$58,054,652	857.0	\$58,044,648
Turnover Adjustment				(3,899,403)		(5,312,632)		(5,302,628)
Operating Funds Total			775.0	\$50,655,751	857.0	\$52,742,020	857.0	\$52,742,020

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
		31,617	1.0	110,690	1.0	110,690
T16	1.0	70,789				
PSY	4.0	323,969	3.0	315,181	3.0	315,181
PN2	2.0	112,529				
NS5	1.0	160,743				
NS3	1.0	120,977				
NS2	24.0	2,183,084	1.0	105,726	1.0	105,726
K12	1.0	200,000	1.0	218,000	1.0	218,000
K10	1.0	256,002				
K09	3.0	725,090	1.0	263,105	1.0	263,105
K08	1.0	232,513	1.0	235,765	1.0	235,765
K07	10.0	1,964,559	11.0	2,101,853	11.0	2,101,853
K06	13.0	2,165,905	16.0	2,649,462	16.0	2,649,462
K04	2.0	278,994	5.0	775,671	5.0	775,671
K03	1.0	117,999				
K02	3.0	365,658				
K	42.0	7,707,802	35.0	6,639,376	35.0	6,639,376
FF	26.0	2,597,903	23.0	2,520,720	23.0	2,520,720
FC	2.0	205,538	5.0	523,898	5.0	523,898
FA	121.0	9,864,054	114.0	9,613,567	114.0	9,612,187
DC	5.0	193,215				
24	9.0	1,378,202	8.0	1,305,488	8.0	1,305,488
23	3.0	233,372	30.0	2,829,976	30.0	2,829,206
22	14.0	1,237,869	11.0	1,000,906	11.0	1,000,906
21	5.0	368,669	2.0	166,557	2.0	166,557
20	5.0	387,217	11.0	889,816	11.0	889,816
19			11.0	636,344	11.0	636,344
18	9.0	626,340	6.0	466,173	6.0	466,173
17	37.0	2,108,862	27.0	1,675,014	27.0	1,669,633
16	11.0	682,031	24.0	1,346,836	24.0	1,346,836
15	7.0	302,779	4.0	188,868	4.0	188,868
14	16.0	824,579	16.0	820,361	16.0	820,361
13	1.0	40,263	18.0	652,419	18.0	652,419
12	219.0	8,572,223	256.0	10,366,346	256.0	10,365,778
11	174.0	7,869,786	216.0	9,636,534	216.0	9,634,629
10	1.0	44,022				
Total Salaries and Positions	775.0	\$54,555,154	857.0	\$58,054,652	857.0	\$58,044,648
Turnover Adjustment		(3,899,403)		(5,312,632)		(5,302,628)
Operating Funds Total	775.0	\$50,655,751	857.0	\$52,742,020	857.0	\$52,742,020

DEPARTMENT OVERVIEW

894 RUTH M. ROTHSTEIN CORE CENTER

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 and Key Activities

- Improve 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.
- Improve consistency in delivering a positive experience to all patients in alignment with CCHHS "Patient Experience Initiative".
- CORE is one of 15 sites nationally funded to demonstrate a system wide integration of the Ryan White funded projects providing reliable access to Medical Home for those affected by HIV/AIDS.
- Continue progress toward use of all clinical data from electronic sources (EMR) for Continuous Quality Improvement as well as Grant Reporting, operational management and public health, prevention efforts. Complete work with CCHHS HIV partner clinics toward alignment and comparability on QA and Patient Satisfaction measures.
- Increase access to prevention of HIV through Pre-Exposure Prophylaxis (PrEP) services with in CCHHS.
- Expand capacity to test, treat, and cure Hepatitis C in support of CCHHS and CountyCare.

Programs

Administration (8 FTE)

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

Medical Services (31.8 FTE)

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

Patient Services (30 FTE)

Provides nursing services covering primary and specialty care.

Finance (7 FTE)

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

Community Services (2 FTE)

Provides prevention education to the community.

Discussion of 2016 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.

Patient Centered Medical Home (PCMH) has been fully implemented and has demonstrated improvement in viral suppression and retention in care.

Efforts to re-engage patients lost to care to include a text messaging alert system that has been successfully piloted with Project Connect. Plans to expand beyond the pilot and involve the larger AIDS Service community are under way.

CORE expanded access of HIV Pre-Exposure Prophylaxis (PrEP) clinic from 2 days a month to 5 days a week and has collaborated with 2 ACHN clinics (Austin, Prieto) to provide health education and access to medications 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 across CCHHS to the Fibroscan procedure for patients with Chronic Hepatitis B and C as a referral. This is a safe non-invasive alternative to liver biopsy for staging liver fibrosis. CORE has become referral resource for County Care as well as the larger community with appointments scheduled 3 days a week (up from 1 day a week in 2015) with 6 clinic sessions per month up from 4.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Medical Services Output Metric			
# of CORE Center visits	46,188	42,625	42,625
Medical Services Efficiency Metric			
Medical Services cost per visit	\$78	\$82	\$85
Patient Services Efficiency Metric			
Patient Services cost per visit	\$16	\$19	\$22

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In FY17, CORE Center's proposed budget request of \$14M includes salaries and benefits costs for 78FTE with up to 4.2% salary increases for unionized staff related to Collective Bargaining Agreements. Other costs impacting CORE in FY17 includes increasing uncompensated care, increasing pharmacy costs and the assumption of more capital expenses within CCHHS-CORE operational budget.

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

FY2017 Strategic Initiatives - CORE will strive to,

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

DEPARTMENT OVERVIEW

894 RUTH M. ROTHSTEIN CORE CENTER

formal HIV care programs, e.g., in screening and testing for HIV, recruiting eligible patients into HIV pre-exposure prophylaxis (PrEP).

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

Improve patient experience by:

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

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Health Fund	12,070.2	12,016.0	12,835.1
	Adopted	Adopted	Recommended
FTE Positions	75.0	78.0	78.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	5,220,636	6,310,032	6,920,060	6,920,060	610,028
115/501170 Appropriation Adjustment for Personal Services		(13,323)			13,323
120/501210 Overtime Compensation	42,627	40,000	45,000	45,000	5,000
133/501360 Per Diem Personnel		58,243			(58,243)
136/501400 Differential Pay	14,997		38,282	38,282	38,282
155/501420 Medical Practitioners As Required		62,705			(62,705)
170/501510 Mandatory Medicare Costs	75,448	40,470	101,231	101,231	60,761
182/501750 Employee Tuition Refund			3,500	3,500	3,500
Personal Services Total	5,353,708	6,498,127	7,108,073	7,108,073	609,946
Contractual Services					
213/520010 Ambulance and Patient Transportation Service		42,874	20,000	20,000	(22,874)
215/520050 Scavenger Services		5,800	940	940	(4,860)
222/520190 Laundry and Linen Services		1,461	940	940	(521)
225/520260 Postage		1,746	940	940	(806)
228/520280 Delivery Services	61	300	282	282	(18)
235/520390 Contractual Maintenance Services	29,300	44,986	37,600	37,600	(7,386)
240/520490 External Graphics and Reproduction Services	1,122	7,302	5,640	5,640	(1,662)
246/520650 Imaging of Records		3,395	2,820	2,820	(575)
260/520830 Professional and Managerial Services	8,426	14,010	22,560	22,560	8,550
272/521050 Medical Consultation Services		25,000	18,800	18,800	(6,200)
278/521200 Laboratory Related Services		9,700	9,400	9,400	(300)
Contractual Services Total	38,909	156,574	119,922	119,922	(36,652)
Supplies and Materials					
310/530010 Food Supplies	74	3,764	1,880	1,880	(1,884)
320/530100 Wearing Apparel	1,000	970	940	940	(30)
330/530160 Household, Laundry, Cleaning and Personal Care Supplies		970	940	940	(30)
333/530270 Institutional Supplies		276	267	267	(9)
350/530600 Office Supplies		9,196	17,371	17,371	8,175
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,560	2,000	1,880	1,880	(120)
355/530700 Photographic and Reproduction Supplies		15,520	9,400	9,400	(6,120)
360/530790 Medical, Dental, and Laboratory Supplies	(18,262)	48,300	46,990	46,990	(1,310)
362/531200 Surgical Supplies	10,000	28,136	36,472	36,472	8,336
364/531400 AZT and Related Drug Therapy	4,961,550	4,961,550	5,170,000	5,170,000	208,450
365/531420 Clinical Laboratory Supplies	227	17,460	14,100	14,100	(3,360)
388/531650 Computer Operation Supplies		8,187			(8,187)
Supplies and Materials Total	4,956,149	5,096,329	5,300,240	5,300,240	203,911
Operations and Maintenance					
402/540030 Water and Sewer			6,500	6,500	6,500
410/540050 Electricity	192,633	162,018	224,830	224,830	62,812
422/540070 Gas	65,831	59,080	65,880	65,880	6,800
450/540350 Maintenance and Repair of Plant Equipment		23,280	4,700	4,700	(18,580)
Operations and Maintenance Total	258,464	244,378	301,910	301,910	57,532
Rental and Leasing					
630/550010 Rental of Office Equipment	2,000	20,620	5,000	5,000	(15,620)
Rental and Leasing Total	2,000	20,620	5,000	5,000	(15,620)
Operating Funds Total	10,609,230	12,016,028	12,835,145	12,835,145	819,117

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 C.O.R.E. Center								
01 C.O.R.E. - Administration - 8940101								
1500	Dental Assistant - CCH	14	1.0	40,263	1.0	44,615	1.0	44,615
			1.0	\$40,263	1.0	\$44,615	1.0	\$44,615
11 C.O.R.E. - Administration								
01 Administration - 8941101								
4097	Project Manager - Support Services Health	23	1.0	90,144	1.0	93,116	1.0	93,116
1687	Assistant Administrator	23	1.0	115,665	1.0	119,205	1.0	119,205
0050	Administrative Assistant IV	18	1.0	57,427	1.0	61,823	1.0	61,823
1111	Systems Analyst II	18	1.0	71,866	1.0	76,125	1.0	76,125
1723	Associate Administrator Of Nursing Service	NS5	1.0	134,618	1.0	137,990	1.0	137,990
			5.0	\$469,720	5.0	\$488,259	5.0	\$488,259
02 Building Services - 8941102								
0912	Administrative Aide	CC	1.0	36,962	1.0	38,172	1.0	38,172
0251	Business Manager I	18	1.0	70,712	1.0	73,026	1.0	73,026
			2.0	\$107,674	2.0	\$111,198	2.0	\$111,198
12 C.O.R.E. - Medical Services								
01 Medical Services - 8941201								
1500	Dental Assistant - CCH	14	2.0	82,509	2.0	89,844	2.0	89,844
3990	Advanced Practice Nurse - Nurse Practitioner	FF	4.0	435,155	4.0	452,968	4.0	452,968
1649	Medical Division Chairman 12	K12			1.0	237,321	1.0	237,321
1648	Medical Division Chairman 11	K11	1.0	280,592				
4880	Dentist IV	K04	2.0	307,581	2.0	317,076	2.0	317,076
1645	Medical Division Chairman 8	K	1.0	223,401	1.0	226,752	1.0	226,752
1647	Medical Division Chairman 10	K10	1.0	234,824				
1654	Attending Physician Senior 8	K08	1.0	232,965	1.0	240,588	1.0	240,588
1637	Attending Physician 7	K07	3.0	620,344	1.0	213,750	1.0	213,750
1636	Attending Physician 6	K06	2.0	371,598	1.0	159,928	1.0	159,928
6544	Attending Physician VI-(SC)	K			1.0	188,760	1.0	188,760
6546	Attending Physician VII-(SC)	K			2.0	447,119	2.0	447,119
6555	Medical Div. Chairman XI-(SC)	K			1.0	282,398	1.0	282,398
			17.0	\$2,788,969	17.0	\$2,856,504	17.0	\$2,856,504
02 Pharmacy - 8941202								
1874	Director Of Pharmacy II	24	1.0	156,666	1.0	160,591	1.0	160,591
1878	Pharmacist	RX1	4.0	464,956	4.0	512,144	4.0	512,144
2051	Pharmacy Technician (As Required Not To Exceed)	PB	3.0	146,475	3.0	155,084	3.0	155,084
			8.0	\$768,097	8.0	\$827,819	8.0	\$827,819
03 Laboratory - 8941203								
1843	Medical Technologist I	14	3.0	176,397	3.0	182,169	3.0	182,169
1842	Medical Laboratory Technician III	13	1.0	55,828	1.0	57,655	1.0	57,655
2096	Health Advocate	10	1.0	41,243	1.0	42,592	1.0	42,592
			5.0	\$273,468	5.0	\$282,416	5.0	\$282,416
04 Epidemiology - 8941204								
6555	Medical Div. Chairman XI-(SC)	K			1.0	314,670	1.0	314,670
					1.0	\$314,670	1.0	\$314,670
13 C.O.R.E. - Patient Services								
01 Patient Services - 8941301								
1957	Divisional Nursing Director	NS3	1.0	120,977	1.0	126,010	1.0	126,010
5384	Nurse Coordinator II	NS2	1.0	91,504	1.0	94,086	1.0	94,086
1941	Clinical Nurse I	FA	4.0	297,362	4.0	365,531	4.0	365,531

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1942	Clinical Nurse II	FB	3.0	295,011	3.0	304,659	3.0	304,659
1943	Nurse Clinician	FC	1.0	103,281	1.0	106,662	1.0	106,662
			10.0	\$908,135	10.0	\$996,948	10.0	\$996,948
02 Patient Care Attendants - 8941302								
0853	Interpreter	PDM	1.0	56,693				
2166	Attendant Patient Care (CCH)	CD	2.0	68,861	1.0	36,962	1.0	36,962
6491	Manager of Patient Centered Care	23	1.0	74,577	1.0	116,183	1.0	116,183
6639	Manager, HIV Access Services	23			1.0	77,274	1.0	77,274
5296	Medical Assistant	12	6.0	242,175	6.0	257,047	6.0	257,047
			10.0	\$442,306	9.0	\$487,466	9.0	\$487,466
03 Medical Records - 8941303								
2011	Medical Records Technician Senior	16	1.0	65,893	1.0	60,357	1.0	60,357
			1.0	\$65,893	1.0	\$60,357	1.0	\$60,357
14 C.O.R.E. - Benefits Case Management								
01 Benefits Case Management - 8941401								
1719	Grant Coordinator	23	1.0	119,182	1.0	124,367	1.0	124,367
6490	Transitional Care Coordinator	22	1.0	71,305	1.0	73,486	1.0	73,486
1515	Caseworker V	18	1.0	51,562	1.0	54,916	1.0	54,916
1524	Medical Social Worker III	17	2.0	107,224	2.0	110,730	2.0	110,730
1523	Medical Social Worker II	16	3.0	164,966	3.0	170,360	3.0	170,360
1699	Public Health Educator I - CCH	16	1.0	64,655	1.0	67,176	1.0	67,176
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	61,635	1.0	63,652	1.0	63,652
			10.0	\$640,529	10.0	\$664,687	10.0	\$664,687
02 Registration - 8941402								
0907	Clerk V	11	7.0	320,411	7.0	353,639	7.0	353,639
			7.0	\$320,411	7.0	\$353,639	7.0	\$353,639
15 C.O.R.E. - Community Education / Grants Oversight								
01 Community Education / Grants Oversight - 8941501								
2117	Epidemiologist III	18	1.0	75,700	1.0	77,718	1.0	77,718
1956	Assistant Divisional Nursing Director	NS2	1.0	102,108	1.0	81,162	1.0	81,162
			2.0	\$177,808	2.0	\$158,880	2.0	\$158,880
Total Salaries and Positions			78.0	\$7,003,273	78.0	\$7,647,458	78.0	\$7,647,458
Turnover Adjustment				(693,241)		(727,398)		(727,398)
Operating Funds Total			78.0	\$6,310,032	78.0	\$6,920,060	78.0	\$6,920,060

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
RX1	4.0	464,956	4.0	512,144	4.0	512,144
PDM	1.0	56,693				
PB	3.0	146,475	3.0	155,084	3.0	155,084
NS5	1.0	134,618	1.0	137,990	1.0	137,990
NS3	1.0	120,977	1.0	126,010	1.0	126,010
NS2	2.0	193,612	2.0	175,248	2.0	175,248
K12			1.0	237,321	1.0	237,321
K11	1.0	280,592				
K10	1.0	234,824				
K08	1.0	232,965	1.0	240,588	1.0	240,588
K07	3.0	620,344	1.0	213,750	1.0	213,750
K06	2.0	371,598	1.0	159,928	1.0	159,928
K04	2.0	307,581	2.0	317,076	2.0	317,076
K	1.0	223,401	6.0	1,459,699	6.0	1,459,699
FF	4.0	435,155	4.0	452,968	4.0	452,968
FC	1.0	103,281	1.0	106,662	1.0	106,662
FB	3.0	295,011	3.0	304,659	3.0	304,659
FA	4.0	297,362	4.0	365,531	4.0	365,531
CD	2.0	68,861	1.0	36,962	1.0	36,962
CC	1.0	36,962	1.0	38,172	1.0	38,172
24	1.0	156,666	1.0	160,591	1.0	160,591
23	4.0	399,568	5.0	530,145	5.0	530,145
22	1.0	71,305	1.0	73,486	1.0	73,486
18	5.0	327,267	5.0	343,608	5.0	343,608
17	2.0	107,224	2.0	110,730	2.0	110,730
16	5.0	295,514	5.0	297,893	5.0	297,893
15	1.0	61,635	1.0	63,652	1.0	63,652
14	6.0	299,169	6.0	316,628	6.0	316,628
13	1.0	55,828	1.0	57,655	1.0	57,655
12	6.0	242,175	6.0	257,047	6.0	257,047
11	7.0	320,411	7.0	353,639	7.0	353,639
10	1.0	41,243	1.0	42,592	1.0	42,592
Total Salaries and Positions	78.0	\$7,003,273	78.0	\$7,647,458	78.0	\$7,647,458
Turnover Adjustment		(693,241)		(727,398)		(727,398)
Operating Funds Total	78.0	\$6,310,032	78.0	\$6,920,060	78.0	\$6,920,060

DEPARTMENT OVERVIEW

895 DEPARTMENT OF PUBLIC HEALTH

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 and Key Activities

- Communicable disease control
- Develop policies and plans that support individual and community health efforts
- Diagnose and investigate health problems and hazards in the community
- Enforce laws and regulations that protect health and ensure safety
- Environmental health inspections
- Evaluate effectiveness, accessibility, and quality of personal and population-based health services
- Inform, educate, and empower people about health issues
- Monitor health status to identify community health problems
- Public health emergency preparedness
- Public health nursing case management of high risk infants

Programs

Administration (16 FTE)

Supervises departmental programs and manages administrative functions.

Integrated Health (58 FTE)

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.

Environmental Health (15 FTE)

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.

Communicable Diseases (19 FTE)

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

Education (12 FTE)

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

Discussion of 2016 Department and Program Outcomes

In August 2015, a team of 11 CCDPH staff along with an expert trainer conducted a 5-day Kaizen quality improvement event. 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 began tracking three quantitative time measures to monitor project progress on reaching our goal of closing a field initiated case in under 73

days. CCDPH is pleased to demonstrate that significant progress has been made on each of the goals set forth by the STI Program resulting from the Kaizen project.

In 2015 the CD Program conducted a quality improvement project to improve human rabies exposure reporting, specifically, to reduce the number of instances of incorrectly begun and/or administered instances of rabies post-exposure prophylaxis (PEP) regimens and to increase reporting of rabies PEP, which is required by Illinois Administrative Code. After the intervention, persons with 2 or more visits for rabies PEP identified in ESSENCE (Electronic Surveillance System for the Early Notification of Community-Based Epidemics), but who were not reported otherwise decreased by half from 33% pre-intervention to 16% post-intervention. The goal for 2016-2017 will be to reduce unidentified PEP administration from 16% to < 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 assessments led to the development of 3 priority areas around which CCDPH will focus concerted effort over the next 4 years, including: 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 FY2016, 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 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. IHSS carries out state mandated public health functions including High Risk Infant Follow-Up (HRIF) and Women Infants and Children. 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 2016, the average monthly caseload was approximately 1400 infants. Other critical programs include Lead, Tuberculosis, Perinatal Hepatitis B, and Hearing and Vision.

DEPARTMENT OVERVIEW

895 DEPARTMENT OF PUBLIC HEALTH

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Communicable Diseases Program Efficiency Metric			
# of business days from case assignment to field investigation	N/A	2	2
# of days from initiation of field investigation to closure	N/A	26	25
Environmental Health Program Outcome Metric			
% of food establishments with isolated illness complaints that are inspected within 2 business days of receipt of complaint	88%	93%	100%
Integrated Health Program Outcome Metric			
% of high risk infant referrals received through the APORS (Adverse Pregnancy Outcome Reporting System) that are contacted for follow-up within 14 calendar days	86%	85%	85%

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Health Fund	11,299.9	10,670.5	10,797.9
	Adopted	Adopted	Recommended
FTE Positions	125.0	123.0	120.0

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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 2017.

CCDPH will 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 2017.

CCDPH, through the agency's Prevention Services Unit, will continue to work with other County agencies and local community partners 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.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	7,068,468	9,215,827	9,345,397	9,345,397	129,570
115/501170 Appropriation Adjustment for Personal Services		(23,366)			23,366
120/501210 Overtime Compensation		7,911	7,911	7,911	
133/501360 Per Diem Personnel		18,502	10,646	10,646	(7,856)
136/501400 Differential Pay	209	15,100	15,100	15,100	
170/501510 Mandatory Medicare Costs	98,649	144,968	135,317	135,317	(9,651)
182/501750 Employee Tuition Refund		5,000	5,000	5,000	
183/501770 Seminars for Professional Employees		1,000	1,000	1,000	
186/501860 Training Programs for Staff Personnel	3,757	5,000	5,000	5,000	
190/501970 Transportation and Other Travel Expenses for Employees	121,012	170,000	170,000	170,000	
Personal Services Total	7,292,095	9,559,942	9,695,371	9,695,371	135,429
Contractual Services					
215/520050 Scavenger Services		20,000	2,350	2,350	(17,650)
220/520150 Communication Services	27,353	108,820	94,000	94,000	(14,820)
225/520260 Postage		14,550	4,700	4,700	(9,850)
235/520390 Contractual Maintenance Services		1,200	1,128	1,128	(72)
240/520490 External Graphics and Reproduction Services	1,699	9,700	2,961	2,961	(6,739)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		194	250	250	56
260/520830 Professional and Managerial Services	242,578	275,000	305,500	305,500	30,500
278/521200 Laboratory Related Services	63,622	67,900	65,800	65,800	(2,100)
Contractual Services Total	335,252	497,364	476,689	476,689	(20,675)
Supplies and Materials					
310/530010 Food Supplies			1,880	1,880	1,880
350/530600 Office Supplies	20,789	24,250	23,500	23,500	(750)
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,545	3,000	2,820	2,820	(180)
355/530700 Photographic and Reproduction Supplies	16,052	18,818	18,236	18,236	(582)
360/530790 Medical, Dental, and Laboratory Supplies	31,192	67,900	65,800	65,800	(2,100)
388/531650 Computer Operation Supplies		19,400			(19,400)
Supplies and Materials Total	70,578	133,368	112,236	112,236	(21,132)
Operations and Maintenance					
429/540090 Utilities	7,756	38,800	20,000	20,000	(18,800)
430/540110 Moving Expenses & Minor Remodeling of County Facilities	1,421	24,250	23,500	23,500	(750)
440/540130 Maintenance and Repair of Office Equipment		11,987	11,267	11,267	(720)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,430	55,000	55,000	55,000	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	50,440	50,440	47,413	47,413	(3,027)
444/540250 Maintenance and Repair of Automotive Equipment	89	14,550	14,100	14,100	(450)
445/540290 Operation of Automotive Equipment	5,074	19,518	18,914	18,914	(604)
461/540370 Maintenance of Facilities	144	22,750	4,700	4,700	(18,050)
Operations and Maintenance Total	70,354	237,295	194,894	194,894	(42,401)
Rental and Leasing					
630/550010 Rental of Office Equipment	15,351	10,000	10,000	10,000	
630/550018 County Wide Canon Photocopier Lease			54,000	54,000	54,000
660/550130 Rental of Facilities	142,753	177,730	200,000	200,000	22,270
690/550162 Rental and Leasing Not Otherwise Classified		4,850	4,700	4,700	(150)
Rental and Leasing Total	158,104	192,580	268,700	268,700	76,120

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes					
880/580220 Institutional Memberships & Fees	33,738	50,000	50,000	50,000	
Contingency and Special Purposes Total	33,738	50,000	50,000	50,000	
Operating Funds Total	7,960,121	10,670,549	10,797,890	10,797,890	127,341

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 General Administration - 8950401								
2002	Chief Operating Officer, Hospital-Based Services	24	1.0	250,000	1.0	250,000	1.0	250,000
0051	Administrative Assistant V	20	1.0	58,991	1.0	60,611	1.0	60,611
1235	Storekeeper V	14	1.0	58,159				
			3.0	\$367,150	2.0	\$310,611	2.0	\$310,611
03 PH Policy, Media Campaign and Accreditation - 8950403								
0295	Administrative Analyst V	23	1.0	119,182				
4721	Regional Health Officer	22			1.0	120,276	1.0	120,276
0189	Public Health Educator V	21	1.0	93,600	1.0	100,770	1.0	100,770
			2.0	\$212,782	2.0	\$221,046	2.0	\$221,046
04 Human Resources - 8950404								
1708	Associate Administrator	24			1.0	115,468	1.0	115,468
					1.0	\$115,468	1.0	\$115,468
06 Information Technology Coordination - 8950106								
5374	System Operations Analyst	23			1.0	84,013	1.0	84,013
					1.0	\$84,013	1.0	\$84,013
07 Finance Services - 8950302								
4080	Clerk IV (Public Health)	10	1.0	44,022	1.0	45,010	1.0	45,010
			1.0	\$44,022	1.0	\$45,010	1.0	\$45,010
08 Grant Administration - 8950303								
0145	Accountant V	19	1.0	88,987				
			1.0	\$88,987				
09 Budget, Payroll & Gen Accounting - 8950304								
0145	Accountant V	19			1.0	91,441	1.0	91,441
0251	Business Manager I	18	1.0	78,892	1.0	80,186	1.0	80,186
0144	Accountant IV	17	1.0	72,127	1.0	73,026	1.0	73,026
0143	Accountant III	15	1.0	62,371	1.0	67,473	1.0	67,473
0142	Accountant II	13	2.0	113,542	2.0	117,474	2.0	117,474
			5.0	\$326,932	6.0	\$429,600	6.0	\$429,600
10 Grant Support Services - 8950305								
0251	Business Manager I	18	1.0	81,123	1.0	84,197	1.0	84,197
0174	Bookkeeper IV	14	1.0	57,015	1.0	59,332	1.0	59,332
0142	Accountant II	13	1.0	56,878	1.0	58,737	1.0	58,737
			3.0	\$195,016	3.0	\$202,266	3.0	\$202,266
12 Providing Legal Counsel - 8950418								
4618	Public Health/Emergency Preparedness-Lead Attorney	24	1.0	84,166				
			1.0	\$84,166				
02 Integrated Health Support								
02 Bioterrorism Preparedness and Response - 8950406								
5232	Deputy Chief	24	1.0	117,154	1.0	120,089	1.0	120,089
0048	Administrative Assistant III	16			1.0	63,056	1.0	63,056
1235	Storekeeper V	14			1.0	60,357	1.0	60,357
			1.0	\$117,154	3.0	\$243,502	3.0	\$243,502
04 Nursing - Administration and Emergency Preparedness - 8950204								
5267	Director of Nursing	24	1.0	124,260	1.0	129,412	1.0	129,412
0047	Administrative Assistant II	14	1.0	61,067	1.0	62,750	1.0	62,750
0046	Administrative Assistant I	12	1.0	53,109	1.0	54,573	1.0	54,573
4622	Public Health Nurse V	FJ	1.0	121,585	1.0	98,095	1.0	98,095

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			4.0	\$360,021	4.0	\$344,830	4.0	\$344,830
05 Nursing - Public Health - 8950205								
2139	Dietitian IV	20	1.0	71,789	1.0	71,432	1.0	71,432
1971	Public Health Nurse I	FB	31.0	2,624,352	31.0	2,954,224	31.0	2,954,224
1972	Public Health Nurse II	FC	1.0	103,281	1.0	106,662	1.0	106,662
1973	Public Health Nurse III	FE	4.0	402,723	4.0	376,768	4.0	376,768
1974	Public Health Nurse IV	FF	1.0	101,602	2.0	223,313	2.0	223,313
			38.0	\$3,303,747	39.0	\$3,732,399	39.0	\$3,732,399
06 Nursing - Breast & Cervical Cancer Prevention - 8950206								
1971	Public Health Nurse I	FB	1.0	98,337	1.0	101,553	1.0	101,553
1972	Public Health Nurse II	FC	1.0	103,281	1.0	106,662	1.0	106,662
1974	Public Health Nurse IV	FF	1.0	111,699				
			3.0	\$313,317	2.0	\$208,215	2.0	\$208,215
07 Nursing - Support Services - 8950207								
2112	Nutritionist I	15	1.0	65,739	1.0	40,777	1.0	40,777
0919	Business Office Supervisor	13	2.0	113,756	2.0	117,474	2.0	117,474
0046	Administrative Assistant I	12	1.0	53,109	1.0	54,573	1.0	54,573
1905	Screening Hearing And Vision Technician	12	2.0	90,763	2.0	96,650	2.0	96,650
0907	Clerk V	11	1.0	46,301	1.0	48,959	1.0	48,959
6728	Health Advocate AFSCME	11			2.0	71,782	2.0	71,782
2096	Health Advocate	10	2.0	92,444				
4080	Clerk IV (Public Health)	10	1.0	44,022	1.0	45,557	1.0	45,557
			10.0	\$506,134	10.0	\$475,772	10.0	\$475,772
08 Clinical - Nursing - 8950208								
1974	Public Health Nurse IV	FF	1.0	112,260				
			1.0	\$112,260				
03 Environmental Health								
01 Providing Environmental Health Services - 8950408								
2232	Sanitary Engineer V	23	1.0	119,182	1.0	124,467	1.0	124,467
0095	Program Coordinator	22	1.0	85,326	1.0	90,745	1.0	90,745
2034	Sanitarian V	21	3.0	287,031	3.0	329,019	3.0	329,019
2033	Sanitarian IV	20	3.0	236,053	3.0	224,016	3.0	224,016
2031	Sanitarian III	18			1.0	59,306	1.0	59,306
2027	Sanitarian I	15	6.0	364,305	6.0	379,533	6.0	379,533
			14.0	\$1,091,897	15.0	\$1,207,086	15.0	\$1,207,086
05 Communicable Diseases								
01 Providing Disease Control - 8950410								
1708	Associate Administrator	24	1.0	112,649				
5233	Director of Communicable Disease And Prevention	24	1.0	155,632	1.0	113,883	1.0	113,883
2114	Epidemiologist IV	20	5.0	378,659	5.0	401,497	5.0	401,497
2035	Physical Therapist II	19			1.0	54,573	1.0	54,573
0050	Administrative Assistant IV	18	1.0	81,123				
2117	Epidemiologist III	18	2.0	125,282	2.0	139,406	2.0	139,406
0048	Administrative Assistant III	16	1.0	61,090				
2119	Epidemiologist II	16	2.0	140,083	2.0	142,997	2.0	142,997
4110	Epidemiologist Senior	15	2.0	123,985	2.0	116,136	2.0	116,136
0047	Administrative Assistant II	14	1.0	61,067	1.0	62,750	1.0	62,750
0046	Administrative Assistant I	12	1.0	53,109				
1638	Attending Physician 8	K08	2.0	417,478	1.0	234,095	1.0	234,095
			19.0	\$1,710,157	15.0	\$1,265,337	15.0	\$1,265,337

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
02 Epidemiology and Population Health - 8950502								
4825	Director of Epidemiology	23	1.0	119,182	1.0	76,445	1.0	76,445
5374	System Operations Analyst	23	1.0	83,225				
4721	Regional Health Officer	22	1.0	112,820				
0095	Program Coordinator	22	1.0	88,800	1.0	91,871	1.0	91,871
2117	Epidemiologist III	18	1.0	49,053	1.0	61,803	1.0	61,803
			5.0	\$453,080	3.0	\$230,119	3.0	\$230,119
03 Providing Lead Poisoning Prevention Services - 8950417								
0050	Administrative Assistant IV	18			1.0	84,197	1.0	84,197
					1.0	\$84,197	1.0	\$84,197
08 Community/School Health Education								
01 Prevention Services - 8950413								
0028	Program Manager	24	1.0	104,302	1.0	106,912	1.0	106,912
6454	Deputy Director of Public Health Programs	24	1.0	99,021	1.0	134,589	1.0	134,589
4721	Regional Health Officer	22	2.0	177,808	2.0	182,910	2.0	182,910
0189	Public Health Educator V	21	1.0	107,380	1.0	111,441	1.0	111,441
2114	Epidemiologist IV	20	1.0	72,095	1.0	77,382	1.0	77,382
2023	Public Health Educator II	17	1.0	71,004	1.0	78,598	1.0	78,598
1513	Caseworker III	16	1.0	65,893	1.0	68,046	1.0	68,046
4091	Public Health Educator Senior	16	2.0	141,142	2.0	124,831	2.0	124,831
0047	Administrative Assistant II	14	1.0	43,227				
0046	Administrative Assistant I	12	1.0	53,109	1.0	54,573	1.0	54,573
1638	Attending Physician 8	K08			1.0	201,251	1.0	201,251
			12.0	\$934,981	12.0	\$1,140,533	12.0	\$1,140,533
Total Salaries and Positions			123.0	\$10,221,803	120.0	\$10,340,004	120.0	\$10,340,004
Turnover Adjustment				(1,005,976)		(994,607)		(994,607)
Operating Funds Total			123.0	\$9,215,827	120.0	\$9,345,397	120.0	\$9,345,397

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
K08	2.0	417,478	2.0	435,346	2.0	435,346
FJ	1.0	121,585	1.0	98,095	1.0	98,095
FF	3.0	325,561	2.0	223,313	2.0	223,313
FE	4.0	402,723	4.0	376,768	4.0	376,768
FC	2.0	206,562	2.0	213,324	2.0	213,324
FB	32.0	2,722,689	32.0	3,055,777	32.0	3,055,777
24	8.0	1,047,184	7.0	970,353	7.0	970,353
23	4.0	440,771	3.0	284,925	3.0	284,925
22	5.0	464,754	5.0	485,802	5.0	485,802
21	5.0	488,011	5.0	541,230	5.0	541,230
20	11.0	817,587	11.0	834,938	11.0	834,938
19	1.0	88,987	2.0	146,014	2.0	146,014
18	6.0	415,473	7.0	509,095	7.0	509,095
17	2.0	143,131	2.0	151,624	2.0	151,624
16	6.0	408,208	6.0	398,930	6.0	398,930
15	10.0	616,400	10.0	603,919	10.0	603,919
14	5.0	280,535	4.0	245,189	4.0	245,189
13	5.0	284,176	5.0	293,685	5.0	293,685
12	6.0	303,199	5.0	260,369	5.0	260,369
11	1.0	46,301	3.0	120,741	3.0	120,741
10	4.0	180,488	2.0	90,567	2.0	90,567
Total Salaries and Positions	123.0	\$10,221,803	120.0	\$10,340,004	120.0	\$10,340,004
Turnover Adjustment		(1,005,976)		(994,607)		(994,607)
Operating Funds Total	123.0	\$9,215,827	120.0	\$9,345,397	120.0	\$9,345,397

DEPARTMENT OVERVIEW

896 MANAGED CARE

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 and Key Activities

- 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)
- Maintain and enhance a provider network, centered upon CCHHS facilities and services that expand capacity to provide Medicaid-covered services
- Establish improved transitions of care and effective, efficient utilization of specialized care for patients enrolled in the managed care network

Programs

Administration (27 FTE)

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.

Care Coordination (71 FTE)

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

Discussion of 2016 Department and Program Outcomes

In FY2016 CountyCare 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 addition, the plan continues to develop an integrated approach to behavioral health care.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Care Coordination Program Output Metric			
Total membership (per month)	167,000	154,500	142,500
Care Coordination Program Outcome Metric			
CCHHS Spend (% of CountyCare total medical expenses)	30%	24.3%	28%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In FY2017, CountyCare will be preparing for its first NCQA accreditation survey. 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. Additional initiatives will aim to retain and increase CountyCare membership, including assisting members with the re-determination process to maintain Medicaid eligibility.

Fund Category	Appropriations (\$ thousands)		
	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Health Fund	569,944.3	646,041.5	547,783.0
	Adopted	Adopted	Recommended
FTE Positions	30.0	23.0	98.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 896 - MANAGED CARE

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,747,678	2,190,064	6,099,976	6,099,976	3,909,912
115/501170 Appropriation Adjustment for Personal Services		(2,875)			2,875
120/501210 Overtime Compensation	21,465		25,000	25,000	25,000
136/501400 Differential Pay	1,412		1,873	1,873	1,873
170/501510 Mandatory Medicare Costs	25,465	25,288	88,380	88,380	63,092
183/501770 Seminars for Professional Employees	2,984	10,000	5,000	5,000	(5,000)
185/501810 Professional and Technical Membership Fees	98,692	100,000	100,000	100,000	
190/501970 Transportation and Other Travel Expenses for Employees	12,448	25,000	50,000	50,000	25,000
Personal Services Total	1,910,144	2,347,477	6,370,229	6,370,229	4,022,752
Contractual Services					
225/520260 Postage			90,000	90,000	90,000
228/520280 Delivery Services	220	3,000	2,000	2,000	(1,000)
241/520491 Internal Graphics and Reproduction Services			17,500	17,500	17,500
249/520670 Purchased Services Not Otherwise Classified			2,000,000	2,000,000	2,000,000
260/520830 Professional and Managerial Services	68,996,777	57,024,477	34,488,299	34,488,299	(22,536,178)
276/521160 Managed Care Claims and Capitation	535,854,192	586,447,899	504,360,000	504,360,000	(82,087,899)
Contractual Services Total	604,851,189	643,475,376	540,957,799	540,957,799	(102,517,577)
Supplies and Materials					
310/530010 Food Supplies	42				
350/530600 Office Supplies	671	48,500	50,000	50,000	1,500
361/530910 Pharmaceutical Supplies	(8,989)				
Supplies and Materials Total	(8,276)	48,500	50,000	50,000	1,500
Operations and Maintenance					
402/540030 Water and Sewer		970			(970)
410/540050 Electricity	23,443	33,950	35,000	35,000	1,050
422/540070 Gas		19,400	20,000	20,000	600
Operations and Maintenance Total	23,443	54,320	55,000	55,000	680
Rental and Leasing					
660/550130 Rental of Facilities	85,932	115,800	350,000	350,000	234,200
Rental and Leasing Total	85,932	115,800	350,000	350,000	234,200
Operating Funds Total	606,862,432	646,041,473	547,783,028	547,783,028	(98,258,445)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 896 - MANAGED CARE

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration - 8960101								
6065	Manager of Quality & Credentialing	NS3	2.0	203,204	1.0	106,817	1.0	106,817
5988	Medical Director-Managed Care	K09	1.0	248,090	1.0	235,000	1.0	235,000
5505	Clinical Case Manager	FC	2.0	168,961	1.0	105,604	1.0	105,604
0123	Director of Finance	24	1.0	168,872	1.0	173,102	1.0	173,102
5973	Director, Enrollment and Outreach	24	1.0	148,529				
5975	Director, Operations, Managed Care	24	1.0	220,000	1.0	220,000	1.0	220,000
6045	Executive Director of Managed care	24	1.0	249,999	1.0	249,999	1.0	249,999
6046	Director of Business Development, Managed Care	24	1.0	129,807	1.0	133,057	1.0	133,057
6061	Director of Clinical Services, Managed Care	24	1.0	120,218	1.0	123,228	1.0	123,228
6062	Enrollment / Retention Manager	23	1.0	88,359	1.0	90,574	1.0	90,574
6066	Manager of Provider Relations	23	1.0	74,577	1.0	77,511	1.0	77,511
6522	Manager of Care Management	23			1.0	100,260	1.0	100,260
6523	Community and Social Services Manager	23			1.0	81,555	1.0	81,555
6635	Medicaid Managed Care Operations Manager	23			1.0	83,625	1.0	83,625
6666	Manager of Quality & Risk- Managed Care	23			1.0	96,639	1.0	96,639
6676	Behavioral Health Program Manager	23			1.0	98,564	1.0	98,564
0253	Business Manager III	22	1.0	72,740	1.0	75,428	1.0	75,428
6447	Senior Financial Analyst	22	1.0	71,305				
6636	Health Plan Accreditation Project Manager	22			1.0	92,758	1.0	92,758
6637	Quality Assessment Coordinator, RN	22			1.0	89,226	1.0	89,226
5244	Financial Analyst	21	2.0	129,714	2.0	142,897	2.0	142,897
0051	Administrative Assistant V	20	1.0	71,136	1.0	79,534	1.0	79,534
6684	Health Plan Quality Improvement Analyst	20			1.0	71,290	1.0	71,290
6685	Performance Improvement Project Analyst	20			1.0	71,290	1.0	71,290
0050	Administrative Assistant IV	18	2.0	114,854	2.0	123,738	2.0	123,738
1525	Medical Social Worker IV	18	1.0	49,053				
0048	Administrative Assistant III	16			1.0	44,487	1.0	44,487
0907	Clerk V	11	1.0	47,229	1.0	51,464	1.0	51,464
1942	Clinical Nurse II	FB	1.0	58,991				
			23.0	\$2,435,638	27.0	\$2,817,647	27.0	\$2,817,647
05 Care Coordination - 8960105								
5505	Clinical Case Manager	FC			21.0	1,436,464	21.0	1,436,464
5456	System Manager, Case Management	24			1.0	118,562	1.0	118,562
6435	Manager of Inpatient Care Coordination	23			1.0	104,260	1.0	104,260
6436	Manager of Extended Care Services	23			1.0	113,360	1.0	113,360
6652	Home/Community Based Waiver Service Manager	23			1.0	80,355	1.0	80,355
0051	Administrative Assistant V	20			1.0	70,725	1.0	70,725
1524	Medical Social Worker III	17			16.0	877,062	16.0	877,062
6700	Care Coordinator/Brain Injury	17			1.0	46,195	1.0	46,195
6702	Care Coordinator/Disability	17			4.0	175,955	4.0	175,955
6703	Care Coordinator/Elderly	16			5.0	217,324	5.0	217,324
6746	Patient Transportation Coordinator	14			4.0	151,360	4.0	151,360
6439	Patient Care Navigator I	13			15.0	533,240	15.0	533,240
					71.0	\$3,924,862	71.0	\$3,924,862
Total Salaries and Positions			23.0	\$2,435,638	98.0	\$6,742,509	98.0	\$6,742,509
Turnover Adjustment				(245,574)		(642,533)		(642,533)
Operating Funds Total			23.0	\$2,190,064	98.0	\$6,099,976	98.0	\$6,099,976

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 896 - MANAGED CARE

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
NS3	2.0	203,204	1.0	106,817	1.0	106,817
K09	1.0	248,090	1.0	235,000	1.0	235,000
FC	2.0	168,961	22.0	1,542,068	22.0	1,542,068
FB	1.0	58,991				
24	6.0	1,037,425	6.0	1,017,948	6.0	1,017,948
23	2.0	162,936	10.0	926,703	10.0	926,703
22	2.0	144,045	3.0	257,412	3.0	257,412
21	2.0	129,714	2.0	142,897	2.0	142,897
20	1.0	71,136	4.0	292,839	4.0	292,839
18	3.0	163,907	2.0	123,738	2.0	123,738
17			21.0	1,099,212	21.0	1,099,212
16			6.0	261,811	6.0	261,811
14			4.0	151,360	4.0	151,360
13			15.0	533,240	15.0	533,240
11	1.0	47,229	1.0	51,464	1.0	51,464
Total Salaries and Positions	23.0	\$2,435,638	98.0	\$6,742,509	98.0	\$6,742,509
Turnover Adjustment		(245,574)		(642,533)		(642,533)
Operating Funds Total	23.0	\$2,190,064	98.0	\$6,099,976	98.0	\$6,099,976

DEPARTMENT OVERVIEW

897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

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 and Key Activities

- Maintains accreditation from the nationally recognized Joint Commission
- Enhances Imaging and Radiological clinical capabilities
- Improve the patient experience
- Improve capacity management in the Operating Room
- Improve capacity management in the ED and inpatient units

Programs

Administration (107 FTE)

Manages administrative functions of the hospital and the associated clinics.

Anesthesia (55 FTE)

Improves capacity management in the operating room.

Emergency Room (260 FTE)

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

Employee Health (18 FTE)

Screens all new incoming employees.

Facility Operations (79 FTE)

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

Environmental Operations (186 FTE)

Provides facility cleaning services.

Finance (281 FTE)

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

Laboratories (211 FTE)

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

Medical Administration (14 FTE)

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

Medical Education (399.2 FTE)

Coordinates Residency Program.

Medical/Surgical (26 FTE)

Provides inpatient care.

Medicine (320 FTE)

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

Nutrition and Food (86 FTE)

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

OB/GYNE (29 FTE)

Provides inpatient services for obstetrics and gynecology procedures.

Pediatric (44.5 FTE)

Provides care to inpatient pediatric patients.

Pharmacy (260.3 FTE)

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

Physicians (1,206.5 FTE)

Provides physician level medical care, research, and training.

Psychiatry (46 FTE)

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

Radiology (167 FTE)

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

Supply Chain (58.5 FTE)

Distributes supplies to the various clinical areas.

Surgery (136.4 FTE)

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

Trauma (17 FTE)

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

Discussion of 2016 Department and Program Outcomes

The overarching goal of Cook County Health and Hospitals System is to improve the patient experience by increasing access to and the quality of care. To that end, a number of initiatives were completed in 2016 at Stroger hospital, and several new initiatives are underway leading into the next fiscal year.

In FY 2016, Stroger Hospital created a women and children's center to provide comprehensive inpatient and outpatient care. The Hospital also implemented a mail-order pharmacy to ensure patients receive their medication in a timely

DEPARTMENT OVERVIEW

897 JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

manner, to reduce preventable emergency room visits.

Stroger Hospital continues to improve services, efficiency, and improve patient-outcomes by investing in major equipment and capital improvements. In 2016, Stroger replaced its anesthesia machines, ventilators, and exam tables, opened two new cardiac catheterization labs, and installed a new patient lift system to improve patient and employee safety.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Department-Wide Output Metric			
# of Stroger Hospital visits	228,646	213,035	213,035
Department-Wide Outcome Metric			
Press-Ganey patient satisfaction score (overall)	20	35	90
General Medicine Efficiency Metric			
General Medicine cost per visit	\$161	\$253	\$270
Laboratory Program Output Metric			
# of laboratory tests (in millions)	1.260m	1.389m	1.389m
Laboratory Program Efficiency Metric			
Cost per laboratory test	\$13	\$26	\$26
Nursing Program Efficiency Metric			
Nursing cost per visit	\$483	\$519	\$572
Nursing Program Outcome Measure			
Press-Ganey patient satisfaction score (nursing)	7	5	20
Radiology Program Output Metric			
# of tests completed with results	183,358	193,152	193,152
Radiology Program Efficiency Metric			
Cost per radiology test	\$156	\$146	\$147
Surgery Program Output Metric			
# of surgery cases	12,777	13,673	13,673
Surgery Program Efficiency Metric			
Cost per surgery case	\$2,876	\$2,927	\$3,255

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Stroger Hospital's FY 2017 budget request of \$591 million includes salaries and benefits costs for 4,122.4 FTE positions, which includes a \$17.7 million salary increase (4.2%) for unionized staff related to Collective Bargaining Agreements. The budget continues to realign Stroger's core business functions to a changing and more competitive healthcare environment from the Affordable Care Act and the Illinois Medicaid managed care strategy.

Others costs impacting Stroger in FY 2017 includes increases in overtime from high position vacancy rates, increased pharmacy costs, anticipated increases in surgical cases, and investments in more capital expenses within Stroger's operational budget.

In FY 2017, Stroger Hospital will work with ACHN and its strategic partners to increase patient satisfaction, decrease the cost per procedure and tests, improve patient outcomes, and reduce avoidable emergency department visits. Stroger Hospital will also continue its focus on improving and expanding services by embedding behavioral health clinicians in the Emergency Department. Stroger Hospital also aims to increase the number of babies delivered at Stroger by 5%.

Fund Category	Appropriations (\$ thousands)		
	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Health Fund	529,841.4	531,412.7	591,114.8
FTE Positions	4,097.6	4,154.7	4,122.4

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	262,135,619	313,476,954	331,333,484	331,333,484	17,856,530
115/501170 Appropriation Adjustment for Personal Services		(342,601)	(7,500,000)	(7,500,000)	(7,157,399)
120/501210 Overtime Compensation	27,681,866	10,982,327	31,548,998	31,548,998	20,566,671
121/501230 Premium Pay Based Upon Collective Bargaining Agreements		650,000			(650,000)
124/501250 Employee Health Insurance Allotment	800		51,200	51,200	51,200
133/501360 Per Diem Personnel		2,943,132	4,185,370	4,185,370	1,242,238
136/501400 Differential Pay	5,210,133	9,234,373	7,247,333	7,247,333	(1,987,040)
155/501420 Medical Practitioners As Required		3,235,428	4,299,415	4,299,415	1,063,987
170/501510 Mandatory Medicare Costs	4,082,718	3,776,826	5,470,883	5,470,883	1,694,057
182/501750 Employee Tuition Refund			600,000	600,000	600,000
183/501770 Seminars for Professional Employees	6,597	30,000	103,220	103,220	73,220
185/501810 Professional and Technical Membership Fees	215,428	448,650	626,629	626,629	177,979
186/501860 Training Programs for Staff Personnel	259,261	1,269,165	1,473,952	1,473,952	204,787
189/501950 Allowances Per Collective Bargaining Agreement	369,644	507,690	567,690	567,690	60,000
190/501970 Transportation and Other Travel Expenses for Employees	7,105	84,156	44,750	44,750	(39,406)
Personal Services Total	299,969,171	346,296,100	380,052,924	380,052,924	33,756,824
Contractual Services					
213/520010 Ambulance and Patient Transportation Service			100,000	100,000	100,000
214/520030 Armored Car Service	11,999	7,527	12,000	12,000	4,473
215/520050 Scavenger Services	736,092	710,524	663,640	663,640	(46,884)
217/520100 Transportation for Specific Activities and Purposes		9,700	9,400	9,400	(300)
220/520150 Communication Services	1,126,232	2,328,000	2,228,959	2,228,959	(99,041)
222/520190 Laundry and Linen Services	1,329,999	1,358,000	1,316,000	1,316,000	(42,000)
223/520210 Food Services	4,698,029	4,200,112	2,825,640	2,825,640	(1,374,472)
225/520260 Postage	193,559	194,000	228,890	228,890	34,890
228/520280 Delivery Services	1,034,596	1,255,285	1,302,182	1,302,182	46,897
235/520390 Contractual Maintenance Services	2,502,571	2,680,850	2,668,165	2,668,165	(12,685)
240/520490 External Graphics and Reproduction Services	121,439	328,790	252,940	252,940	(75,850)
241/520491 Internal Graphics and Reproduction Services	75	2,800	5,264	5,264	2,464
245/520610 Advertising For Specific Purposes		2,425	3,290	3,290	865
246/520650 Imaging of Records	280,829	742,361	84,581	84,581	(657,780)
249/520670 Purchased Services Not Otherwise Classified	1,914				
260/520830 Professional and Managerial Services	2,798,371	2,305,567	6,436,505	6,436,505	4,130,938
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	613,106	413,220	376,000	376,000	(37,220)
272/521050 Medical Consultation Services	22,944,854	24,080,223	22,398,818	22,398,818	(1,681,405)
275/521120 Registry Services	5,658,903	4,317,600	4,000,000	4,000,000	(317,600)
278/521200 Laboratory Related Services	4,360,123	9,000,213	9,097,640	9,097,640	97,427
Contractual Services Total	48,412,691	53,937,197	54,009,914	54,009,914	72,717
Supplies and Materials					
310/530010 Food Supplies	203,527	149,185	143,820	143,820	(5,365)
320/530100 Wearing Apparel	12,491	87,300	101,848	101,848	14,548
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	9,123	113,885	1,504,470	1,504,470	1,390,585
333/530270 Institutional Supplies	1,006,228	1,067,000	1,024,334	1,024,334	(42,666)
350/530600 Office Supplies	525,553	505,442	475,585	475,585	(29,857)
353/530640 Books, Periodicals, Publications, Archives and Data Services	32,788	86,244	130,814	130,814	44,570
355/530700 Photographic and Reproduction Supplies	147,965	253,781	234,563	234,563	(19,218)
360/530790 Medical, Dental, and Laboratory Supplies	326,580	631,159	1,109,306	1,109,306	478,147

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
361/530910 Pharmaceutical Supplies	51,132,523	55,663,450	60,793,811	60,793,811	5,130,361
362/531200 Surgical Supplies	27,634,694	22,577,648	28,892,764	28,892,764	6,315,116
365/531420 Clinical Laboratory Supplies	10,910,415	12,570,857	12,053,312	12,053,312	(517,545)
367/531500 X-ray (Radiology)Supplies	568,775	714,860	738,446	738,446	23,586
368/531570 Blood/Blood Derivatives	2,428,859	3,517,378	3,196,000	3,196,000	(321,378)
Supplies and Materials Total	94,939,521	97,938,189	110,399,073	110,399,073	12,460,884
Operations and Maintenance					
402/540030 Water and Sewer	376,858	436,500	425,000	425,000	(11,500)
410/540050 Electricity	3,550,942	4,590,934	4,963,718	4,963,718	372,784
422/540070 Gas	1,439,347	1,835,133	1,731,107	1,731,107	(104,026)
440/540130 Maintenance and Repair of Office Equipment	8,816	40,400	18,800	18,800	(21,600)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	130,071	124,660	295,100	295,100	170,440
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	6,473,357	8,292,417	9,270,902	9,270,902	978,485
444/540250 Maintenance and Repair of Automotive Equipment	12,173	47,000			(47,000)
449/540310 Op., Maint. and Repair of Institutional Equipment	2,443,084	2,586,095	277,016	277,016	(2,309,079)
450/540350 Maintenance and Repair of Plant Equipment	3,303,703	3,538,471	6,110,000	6,110,000	2,571,529
461/540370 Maintenance of Facilities	2,755,795	5,388,995	4,700,000	4,700,000	(688,995)
Operations and Maintenance Total	20,494,146	26,880,605	27,791,643	27,791,643	911,038
Capital Equipment and Improvements					
540/560430 Medical, Dental and Laboratory Equipment	345,817	970,000			(970,000)
Capital Equipment and Improvements Total	345,817	970,000			(970,000)
Rental and Leasing					
630/550010 Rental of Office Equipment	956,444	616,134	658,000	658,000	41,866
637/550080 Rental of Medical Equipment	311,993	1,006,300	4,340,924	4,340,924	3,334,624
690/550162 Rental and Leasing Not Otherwise Classified	366,653	3,844,000	14,006,000	14,006,000	10,162,000
Rental and Leasing Total	1,635,090	5,466,434	19,004,924	19,004,924	13,538,490
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(530,684)	(500,000)	(500,000)	30,684
880/580220 Institutional Memberships & Fees	290,121	454,900	356,300	356,300	(98,600)
Contingency and Special Purposes Total	290,121	(75,784)	(143,700)	(143,700)	(67,916)
Operating Funds Total	466,086,557	531,412,741	591,114,778	591,114,778	59,702,037
(017) Revolving Fund - 0178970000					
510/560410 Fixed Plant Equipment	103,596				
521/560420 Institutional Equipment	1,031,115				
540/560430 Medical, Dental and Laboratory Equipment	9,661,385				
	10,796,096				
(717) New/Replacement Capital Equipment - 71700897					
510/560410 Fixed Plant Equipment	16,944				
540/560430 Medical, Dental and Laboratory Equipment	212,869				
579/560450 Computer Equipment	16,970				
	246,783				
Capital Equipment Request Total	11,042,878				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
01 Administration								
01 General Administration - 8970086								
5946	Chief Operating Officer Inpatient Services	24	1.0	290,318	1.0	350,000	1.0	350,000
5958	Director of Hospitality Services	24	1.0	210,000				
5968	Director of Support Services	24	1.0	121,564	1.0	124,609	1.0	124,609
5979	Senior Director Clinical Shared Services	24	1.0	200,000				
6415	Director of Clinical Service Lines	24	1.0	200,000				
0051	Administrative Assistant V	20	1.0	89,535	1.0	100,340	1.0	100,340
0050	Administrative Assistant IV	18	1.0	77,085	1.0	79,789	1.0	79,789
			7.0	\$1,188,502	4.0	\$654,738	4.0	\$654,738
04 Safety - 8970088								
6068	Director of Life Safety	24	1.0	113,872	1.0	116,725	1.0	116,725
2175	Fire Marshall	22	2.0	171,506	2.0	178,654	2.0	178,654
			3.0	\$285,378	3.0	\$295,379	3.0	\$295,379
05 Security - 8970089								
6087	Chief Security Officer	24	1.0	99,021				
2407	Director Of Public Safety and Security	24	1.0	125,443	1.0	126,875	1.0	126,875
2418	Hospital Security Officer III	16	3.0	205,536	3.0	215,084	3.0	215,084
0047	Administrative Assistant II	14	1.0	57,015				
2455	Hospital Security Officer II (CCH)	HS2	5.0	290,193	5.0	316,922	5.0	316,922
2462	Hospital Security Aide	HSA	2.0	91,856	2.0	101,182	2.0	101,182
2417	Hospital Security Officer I	HS1	37.0	1,796,746	35.0	1,834,596	35.0	1,834,596
			50.0	\$2,665,810	46.0	\$2,594,659	46.0	\$2,594,659
07 Human Resources - 8970091								
1043	Director Of Human Resources	24	1.0	147,764	1.0	151,464	1.0	151,464
5376	Senior Human Resources Coordinator-CCHHS	22	1.0	77,225	1.0	73,204	1.0	73,204
5377	Human Resources Specialist-CCHHS	18	4.0	265,718	5.0	320,019	5.0	320,019
5827	Human Resources Assistant	14	3.0	112,232	2.0	77,114	2.0	77,114
			9.0	\$602,939	9.0	\$621,801	9.0	\$621,801
13 Administrative Operations - 8970594								
0051	Administrative Assistant V	20	1.0	89,636	1.0	94,217	1.0	94,217
0047	Administrative Assistant II	14	2.0	116,558				
4003	Health Services Representative I	11	17.0	739,843	16.0	753,254	16.0	753,254
			20.0	\$946,037	17.0	\$847,471	17.0	\$847,471
14 Patient Grievances - 8970595								
0051	Administrative Assistant V	20	1.0	92,340	1.0	96,099	1.0	96,099
1050	Patient Service Coordinator	14	5.0	271,688	5.0	292,559	5.0	292,559
			6.0	\$364,028	6.0	\$388,658	6.0	\$388,658
15 Interpreter Services - 8970381								
0050	Administrative Assistant IV	18	1.0	76,369	1.0	82,543	1.0	82,543
6231	Interpreter	14	19.0	1,080,624	21.0	1,216,714	21.0	1,216,425
0911	Senior Clerk	09	1.0	40,290				
			21.0	\$1,197,283	22.0	\$1,299,257	22.0	\$1,298,968
02 Financial Services								
02 Admissions - 8970097								
1711	Management Analyst V	22	1.0	105,561	1.0	112,566	1.0	112,566
5457	Site Manager, Patient Access I (Sites)	22	1.0	72,740	1.0	74,794	1.0	74,794
5506	Patient Access Supervisor, Pre-Registration	17	2.0	132,316	2.0	157,196	2.0	157,196
5507	Patient Access Supervisor, Financial Counseling	17	3.0	215,541	3.0	218,846	3.0	218,846

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1513	Caseworker III	16	5.0	333,187	5.0	336,621	5.0	336,621
1518	Caseworker (Mang Unit)	16			5.0	307,534	5.0	307,534
4808	Caseworker-Oak Forest Hospital	15	3.0	184,460				
0047	Administrative Assistant II	14	3.0	147,521				
0142	Accountant II	13	1.0	40,263				
0919	Business Office Supervisor	13	3.0	154,019	3.0	166,585	3.0	166,585
0228	Cashier III	12	2.0	85,851	2.0	91,896	2.0	91,896
0907	Clerk V	11	33.0	1,329,165	40.0	1,736,366	40.0	1,736,366
1941	Clinical Nurse I	FA			1.0	88,801	1.0	88,801
			57.0	\$2,800,624	63.0	\$3,291,205	63.0	\$3,291,205
03 Case Management - 8970597								
5505	Clinical Case Manager	FC	13.0	1,166,547	13.0	1,245,216	13.0	1,245,216
5456	System Manager, Case Management	24			1.0	118,847	1.0	118,847
6350	Clinical Documentation Specialist	23	1.0	74,577	1.0	80,514	1.0	80,514
6673	Prior Authorization Manager	23			1.0	99,568	1.0	99,568
1524	Medical Social Worker III	17	17.0	1,007,704	16.0	972,540	16.0	972,540
0047	Administrative Assistant II	14	1.0	61,067				
0907	Clerk V	11	2.0	95,889	2.0	99,278	2.0	99,278
			34.0	\$2,405,784	34.0	\$2,615,963	34.0	\$2,615,963
05 General Accounting - 8970098								
0145	Accountant V	19	1.0	88,987				
0143	Accountant III	15	1.0	65,739				
0142	Accountant II	13	1.0	56,878	1.0	58,737	1.0	58,737
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
			4.0	\$261,192	2.0	\$110,201	2.0	\$110,201
07 Payroll - 8970100								
6520	Payroll Coordinator	18	4.0	262,968	4.0	225,636	4.0	225,636
0143	Accountant III	15	1.0	65,739	1.0	68,229	1.0	68,229
0244	Payroll Division Supervisor II	14	1.0	49,296	1.0	50,648	1.0	50,648
0141	Accountant I	11	3.0	132,151	3.0	137,767	3.0	137,767
			9.0	\$510,154	9.0	\$482,280	9.0	\$482,280
08 Accounts Payable - 8970101								
5601	System Manager Expenditure Control	23	1.0	79,178	1.0	81,853	1.0	81,853
0111	Director of Financial Control II	21	1.0	102,108	1.0	104,909	1.0	104,909
0147	Accounts Payable Supervisor I	16	1.0	49,958				
0142	Accountant II	13	2.0	111,046	2.0	114,678	2.0	114,678
0046	Administrative Assistant I	12	1.0	53,109				
0141	Accountant I	11	3.0	148,764	2.0	102,928	2.0	102,928
0173	Bookkeeper III	11	1.0	49,588	1.0	51,464	1.0	51,464
			10.0	\$593,751	7.0	\$455,832	7.0	\$455,832
14 Accounting Support - 8970105								
0141	Accountant I	11	1.0	46,108				
			1.0	\$46,108				
15 Cashier Department - 8970106								
0253	Business Manager III	22	2.0	148,418	1.0	77,241	1.0	77,241
0228	Cashier III	12	5.0	245,937	4.0	204,660	4.0	204,660
0141	Accountant I	11	1.0	45,062	1.0	46,533	1.0	46,533
			8.0	\$439,417	6.0	\$328,434	6.0	\$328,434
17 Medical Assistance - No Grant - 8970108								
0251	Business Manager I	18	1.0	77,262	1.0	82,801	1.0	82,801
1518	Caseworker (Mang Unit)	16	7.0	467,947	7.0	488,206	7.0	488,206

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
0916	Credit Counselor	13	1.0	39,868				
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
19 Pre-Admit - 8970109			10.0	\$634,665	9.0	\$622,471	9.0	\$622,471
0907	Clerk V	11	2.0	70,206	2.0	102,928	2.0	102,928
20 Outpatient-Mang - 8970110			2.0	\$70,206	2.0	\$102,928	2.0	\$102,928
5507	Patient Access Supervisor, Financial Counseling	17	3.0	194,571	3.0	217,170	3.0	217,170
1518	Caseworker (Mang Unit)	16	54.0	2,879,338	55.0	3,114,346	55.0	3,114,346
25 PFS Customer Service Unit - 8977415			57.0	\$3,073,909	58.0	\$3,331,516	58.0	\$3,331,516
6487	Call Center Trainer	19	1.0	54,189				
6526	Pre-Certification Specialist	13	19.0	654,056	7.0	248,116	7.0	248,116
0907	Clerk V	11	18.0	801,166	16.0	763,981	16.0	763,981
1794	Post Graduate Level Physician	J1	1.0	39,012				
6527	Pre-Registration Specialist	11	12.0	359,208				
			51.0	\$1,907,631	23.0	\$1,012,097	23.0	\$1,012,097
03 Department Of Medical Records								
01 Medical Records Administration - 8970111								
1793	Chief Resident	J2	1.0	46,611				
5439	Director of Health Information Management	24	1.0	123,625	1.0	126,721	1.0	126,721
5451	System Manager Health Information Management, Record Management	23	1.0	109,429	1.0	110,512	1.0	110,512
5452	System Manager Health Information Management, Medical Records & Coding(Site)	23	1.0	91,504	1.0	91,943	1.0	91,943
6626	Health Information Coding Quality Mgr	21			1.0	66,479	1.0	66,479
2007	Medical Records Unit Manager	18	5.0	319,208	1.0	81,558	1.0	81,558
6524	Coder – Physician Based	18	43.0	2,097,755	24.0	1,486,976	24.0	1,486,976
6620	Coder-System Based	18			15.0	945,204	15.0	945,204
0957	Medical Records Technician III	16	25.0	1,386,795				
2009	Medical Records Supervisor II	15	3.0	173,658	3.0	193,306	3.0	193,306
2011	Medical Records Technician Senior	16	3.0	178,190				
2008	Medical Records Supervisor I	13	1.0	40,263	1.0	58,737	1.0	58,737
5296	Medical Assistant	12	1.0	37,226				
0907	Clerk V	11	4.0	198,352	3.0	154,392	3.0	154,392
0955	Data Entry Operator III	11	4.0	193,027	4.0	200,956	4.0	200,956
6714	Senior Clerk AFSCME	11			11.0	486,112	11.0	486,112
6719	Data Entry Operator II AFSCME	11			1.0	44,192	1.0	44,192
0906	Clerk IV	09	1.0	43,152				
0911	Senior Clerk	09	13.0	560,977	1.0	47,734	1.0	47,734
0954	Data Entry Operator II	09	1.0	43,152				
			108.0	\$5,642,924	68.0	\$4,094,822	68.0	\$4,094,822
06 Quality Assurance								
01 Quality Assurance Administration - 8970115								
0051	Administrative Assistant V	20	1.0	92,340				
			1.0	\$92,340				
02 Clinical Departments Quality Assurance - 8970116								
0050	Administrative Assistant IV	18	1.0	77,085	1.0	83,778	1.0	83,778
1955	Administrative Supervisor II	NS2	1.0	101,602	1.0	104,148	1.0	104,148
			2.0	\$178,687	2.0	\$187,926	2.0	\$187,926

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
03 Hospitalwide Monitors - 8970117								
1724	Assistant Director Of Quality Assurance	21	1.0	99,098	1.0	101,579	1.0	101,579
			1.0	\$99,098	1.0	\$101,579	1.0	\$101,579
04 Ancillary Services - 8970118								
0269	Statistician II	14	1.0	61,067	1.0	63,378	1.0	63,378
1843	Medical Technologist I	14	1.0	59,898	1.0	61,858	1.0	61,858
			2.0	\$120,965	2.0	\$125,236	2.0	\$125,236
08 Support Services								
06 Telephone Room - 8970123								
1004	Telephone Operator IV	14	1.0	59,584	1.0	62,576	1.0	62,576
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
6723	Telephone Operator AFSCME	11			7.0	298,982	7.0	298,982
1003	Telephone Operator III	10	1.0	32,721	2.0	70,100	2.0	70,100
1006	Telephone Operator	09	8.0	321,541				
			11.0	\$463,434	11.0	\$483,122	11.0	\$483,122
09 Transportation								
01 Transportation - Oak Forest - 8970124								
2133	Food Service Worker	DC	1.0	36,962				
			1.0	\$36,962				
02 In-Patient Transportation - 8970125								
4012	Transportation Services Manager - Stroger Hospital	23			1.0	76,445	1.0	76,445
0048	Administrative Assistant III	16	1.0	66,870	1.0	69,409	1.0	69,409
1995	Transportation Supervisor	12	3.0	156,568	3.0	161,445	3.0	161,445
1881	Morgue Supervisor	11	1.0	47,229	1.0	51,464	1.0	51,464
1242	Storekeeper/Supply Clerk	CC	1.0	36,186	1.0	37,367	1.0	37,367
1880	Morgue Keeper	CC	2.0	77,286	2.0	79,810	2.0	79,810
1967	Transporter CCH	CC	44.0	1,631,475	43.0	1,628,076	43.0	1,628,076
1968	Scheduler/Dispatcher	CE	4.0	159,731	4.0	164,961	4.0	164,961
			56.0	\$2,175,345	56.0	\$2,268,977	56.0	\$2,268,977
11 Occupational Therapy								
01 Occupational Therapy Administration - 8970130								
1925	Supervisor of Occupational Therapy	19	2.0	166,874	1.0	87,957	1.0	87,957
2039	Occupational Therapist II	20	1.0	95,620	3.0	249,910	3.0	249,910
2041	Occupational Therapist I	19	2.0	158,104	6.0	336,712	6.0	336,712
1920	Occupational Therapy Assistant	13	1.0	34,766	1.0	42,291	1.0	42,291
			6.0	\$455,364	11.0	\$716,870	11.0	\$716,870
12 Speech, language And Hearing								
01 Speech, Language And Hearing Services - 8970131								
1940	Speech Language Pathologist II	20	3.0	257,911	3.0	269,144	3.0	269,144
1907	Audiologist II	19	2.0	150,171	2.0	157,192	2.0	157,192
0941	Clerk Typist Senior	09	1.0	43,152				
			6.0	\$451,234	5.0	\$426,336	5.0	\$426,336
13 Physical Therapy								
01 Physical Therapy Main - 8970132								
1708	Associate Administrator	24	1.0	107,154	1.0	101,522	1.0	101,522
1931	Assistant Director Of Physical Therapy	21	1.0	101,602	1.0	105,111	1.0	105,111
1930	Physical Therapy Supervisor	20	2.0	185,780	2.0	195,725	2.0	195,725
1928	PHYSICAL THERAPIST III	20	4.0	376,679	4.0	384,345	4.0	384,345
2035	Physical Therapist II	19	10.0	759,040	15.0	1,018,679	15.0	1,018,679
0047	Administrative Assistant II	14	1.0	53,228				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1914	Physical Therapy Assistant	14	1.0	59,898	3.0	136,418	3.0	136,418
6714	Senior Clerk AFSCME	11			1.0	44,192	1.0	44,192
0911	Senior Clerk	09	1.0	39,215				
			21.0	\$1,682,596	27.0	\$1,985,992	27.0	\$1,985,992
17 Material Management								
01 Material Management Services - 8970142								
4777	Supply Clerk/Warehouse Storeroom 21	DF	1.0	40,918	1.0	41,426	1.0	41,426
0293	Administrative Analyst III	21	1.0	103,645	1.0	108,541	1.0	108,541
0051	Administrative Assistant V	20	1.0	97,342				
1236	Storeroom Supervisor	18	1.0	49,053				
0048	Administrative Assistant III	16	2.0	126,415	2.0	129,015	2.0	129,015
0047	Administrative Assistant II	14	1.0	61,067				
1235	Storekeeper V	14	4.0	237,308	4.0	246,568	4.0	246,568
0919	Business Office Supervisor	13	1.0	53,327	1.0	58,737	1.0	58,737
0046	Administrative Assistant I	12	1.0	50,580				
1234	Storekeeper IV	12	12.0	539,035	14.0	644,813	14.0	644,813
2155	Laundry Manager I	11	1.0	49,588	1.0	51,464	1.0	51,464
1242	Storekeeper/Supply Clerk	CC	8.0	285,976	7.0	259,157	7.0	259,157
0912	Administrative Aide	CC	2.0	74,829	3.0	119,715	3.0	119,715
2441	Storekeeper Leader (CCU)	CG	1.0	41,484	1.0	42,838	1.0	42,838
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	9.0	359,989	7.0	292,034	7.0	292,034
0927	Administrative Aide (CCU)	CE	6.0	228,351	9.5	380,650	9.5	380,650
1230	Supply Clerk Leadman-OFH	DF	1.0	40,918	1.0	41,426	1.0	41,426
4780	Sterile Processing Technician	11	1.0	46,413	1.0	50,090	1.0	50,090
			54.0	\$2,486,238	53.5	\$2,466,474	53.5	\$2,466,474
04 Central Nursing Equipment Services - 8970145								
1234	Storekeeper IV	12			1.0	55,119	1.0	55,119
					1.0	\$55,119	1.0	\$55,119
06 Mail Services - 8970147								
0917	Mail Section Supervisor	14	1.0	59,584	1.0	62,576	1.0	62,576
6711	Clerk IV AFSCME	11			3.0	128,970	3.0	128,970
0906	Clerk IV	09	3.0	123,732				
			4.0	\$183,316	4.0	\$191,546	4.0	\$191,546
18 Nutrition And Food Services								
01 Nutrition and Food Services Administration - 8970148								
0051	Administrative Assistant V	20	1.0	88,777	1.0	91,696	1.0	91,696
0907	Clerk V	11	1.0	46,301				
			2.0	\$135,078	1.0	\$91,696	1.0	\$91,696
03 Food Service-Patients(Production and Distribution) - 8970149								
2139	Dietitian IV	20	2.0	156,930	2.0	163,201	2.0	163,201
2137	Dietitian II	16	9.0	610,854	9.0	574,810	9.0	574,810
2135	Dietary Technician	13	1.0	34,766	1.0	43,772	1.0	43,772
2116	Food Service Supervisor	11	4.0	195,993	4.0	203,406	4.0	203,406
2132	Food Service Worker	CC	47.0	1,696,148	47.0	1,757,061	47.0	1,757,061
2123	Cook	CK	4.0	174,206	4.0	181,191	4.0	181,191
2146	Building Service Leader	CG	1.0	30,947				
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	41,484	1.0	42,838	1.0	42,838
2133	Food Service Worker	DC	1.0	38,643	1.0	39,123	1.0	39,123
			70.0	\$2,979,971	69.0	\$3,005,402	69.0	\$3,005,402
04 Food Service-Employee Cafeteria - 8970150								
2116	Food Service Supervisor	11	2.0	99,176	2.0	102,928	2.0	102,928

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2132	Food Service Worker	CC	10.0	368,993	10.0	381,925	10.0	381,925
2123	Cook	CK	4.0	170,591	4.0	178,804	4.0	178,804
			16.0	\$638,760	16.0	\$663,657	16.0	\$663,657
19 Pharmacy								
01 Pharmacy Outpatient Services - 8970151								
2103	Pharmacist Manager	24	2.0	270,172	2.0	280,292	2.0	280,292
1876	Assistant Director Of Pharmacy	24	1.0	143,801	1.0	147,403	1.0	147,403
0911	Senior Clerk	09	1.0	41,097				
4718	Pharmacy Supervisor IV	RX4	2.0	268,610	2.0	267,226	2.0	267,226
1878	Pharmacist	RX1	31.0	3,603,409	32.0	4,095,884	32.0	4,095,884
2051	Pharmacy Technician (As Required Not To Exceed)	PB	59.0	2,978,771	59.0	2,991,693	59.0	2,991,693
2099	Pharmacy Technician II	PB	1.0	53,929	1.0	55,690	1.0	55,690
			97.0	\$7,359,789	97.0	\$7,838,188	97.0	\$7,838,188
03 Pharmacy Inpatient Services - 8970152								
5311	Post Graduate Pharmacist (Resident)	RXG	4.1	113,451	4.3	213,215	4.3	213,215
1874	Director Of Pharmacy II	24	1.0	147,025	1.0	150,707	1.0	150,707
2103	Pharmacist Manager	24	2.0	266,902	2.0	280,290	2.0	280,290
0294	Administrative Analyst IV	22	1.0	97,623	1.0	100,145	1.0	100,145
0050	Administrative Assistant IV	18	1.0	57,427	1.0	64,453	1.0	64,453
4718	Pharmacy Supervisor IV	RX4	1.0	133,659	1.0	133,613	1.0	133,613
1878	Pharmacist	RX1	29.0	3,370,931	29.0	3,711,776	29.0	3,711,776
2051	Pharmacy Technician (As Required Not To Exceed)	PB	39.0	2,045,589	39.0	2,106,299	39.0	2,106,299
			78.1	\$6,232,607	78.3	\$6,760,498	78.3	\$6,760,498
12 Oak Forest Pharmacy Services - 8971901								
1874	Director Of Pharmacy II	24	1.0	146,349	1.0	150,015	1.0	150,015
2103	Pharmacist Manager	24	1.0	129,624	1.0	140,146	1.0	140,146
4688	Pharmacy Technician(As Required Not To Exceed)Oak Forest Hospital	13	44.0	1,970,073	44.0	2,146,497	44.0	2,146,497
0046	Administrative Assistant I	12	1.0	53,109				
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
4718	Pharmacy Supervisor IV	RX4	2.0	268,610	2.0	267,226	2.0	267,226
1878	Pharmacist	RX1	36.0	4,184,604	34.0	4,353,224	34.0	4,353,224
2051	Pharmacy Technician (As Required Not To Exceed)	PB	3.0	131,803	1.0	41,580	1.0	41,580
1251	Supply Clerk	DB	1.0	37,985	1.0	38,458	1.0	38,458
			90.0	\$6,971,745	85.0	\$7,188,610	85.0	\$7,188,610
20 Environmental Services								
01 Environmental Services Administration - 8970153								
2143	Building Service Worker-CCH	CF	11.0	425,337	11.0	441,157	11.0	441,157
6693	Director of Environmental Services	24			1.0	122,700	1.0	122,700
6694	Manager of Environmental Services	23			2.0	167,250	2.0	167,250
0047	Administrative Assistant II	14	1.0	61,067				
			12.0	\$486,404	14.0	\$731,107	14.0	\$731,107
02 Environmental Services-Operations - 8970154								
2404	Building Custodian I	16	2.0	131,476	2.0	127,158	2.0	127,158
2420	Building Service Supervisor	12	7.0	364,310	7.0	349,321	7.0	349,321
			9.0	\$495,786	9.0	\$476,479	9.0	\$476,479
03 Environmental Services-Housekeeping - 8970155								
2420	Building Service Supervisor	12	1.0	53,109	1.0	55,119	1.0	55,119
2146	Building Service Leader	CG			2.0	69,510	2.0	69,510

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2143	Building Service Worker-CCH	CF	122.0	4,628,315	118.0	4,617,437	118.0	4,617,437
2148	Building Service Worker - OFH	DF	1.0	38,623	1.0	41,215	1.0	41,215
6489	Call Center Customer Service Representative	13			1.0	53,375	1.0	53,375
			124.0	\$4,720,047	123.0	\$4,836,656	123.0	\$4,836,656
04 Housekeeping-Special Projects - 8970156								
2146	Building Service Leader	CG	5.0	195,223	5.0	201,597	5.0	201,597
2143	Building Service Worker-CCH	CF	38.0	1,480,100	35.0	1,416,578	35.0	1,416,578
			43.0	\$1,675,323	40.0	\$1,618,175	40.0	\$1,618,175
22 Medical Administration								
01 Medical Administration - 8970157								
5980	Executive Medical Director	K12	1.0	329,160	1.0	391,700	1.0	391,700
6303	Director of Physician Assistant Services	24	1.0	135,895	1.0	139,300	1.0	139,300
1687	Assistant Administrator	23	2.0	163,822	2.0	174,309	2.0	174,309
0050	Administrative Assistant IV	18	1.0	57,427	1.0	59,306	1.0	59,306
0046	Administrative Assistant I	12			9.0	360,660	9.0	360,660
			5.0	\$686,304	14.0	\$1,125,275	14.0	\$1,125,275
23 Department Of Medicine								
01 Medicine Administration - 8970159								
6166	Chair of the Dept. of Medicine	K12	1.0	425,000	1.0	454,750	1.0	454,750
6249	Chair of the Division of Medicine Administration	K12	1.0	260,000	1.0	273,000	1.0	273,000
1641	Attending Physician 11	K11	1.0	250,750				
1648	Medical Division Chairman 11	K11	1.0	293,229				
1645	Medical Division Chairman 8	K	2.0	484,350				
1652	Attending Physician Senior 6	K	1.0	200,184				
6545	Attending Physician XI-(SC)	K			1.0	249,482	1.0	249,482
6552	Medical Division Chairman VIII-(SC)	K			2.0	491,618	2.0	491,618
6555	Medical Div. Chairman XI-(SC)	K			1.0	297,629	1.0	297,629
6558	Attending Physician Senior VI (SC)	K			1.0	203,185	1.0	203,185
0253	Business Manager III	22	1.0	79,972	1.0	83,050	1.0	83,050
1866	Scientific Officer II	22	1.0	111,699	1.0	114,939	1.0	114,939
0293	Administrative Analyst III	21			2.0	133,944	2.0	133,944
0048	Administrative Assistant III	16	1.0	49,958	1.0	51,592	1.0	51,592
			10.0	\$2,155,142	12.0	\$2,353,189	12.0	\$2,353,189
02 Post Graduate - 8970160								
6552	Medical Division Chairman VIII-(SC)	K			1.0	274,393	1.0	274,393
6250	Residency Program Coordinator	21	1.0	67,831	2.0	136,862	2.0	136,862
0050	Administrative Assistant IV	18	2.0	146,256	2.0	149,837	2.0	149,837
0048	Administrative Assistant III	16	1.0	66,870	2.0	127,860	2.0	127,860
0047	Administrative Assistant II	14	2.0	122,134				
0907	Clerk V	11	1.0	47,229				
1657	Attending Physician Senior 11	K11	1.0	267,341				
1645	Medical Division Chairman 8	K	1.0	270,337				
			9.0	\$987,998	7.0	\$688,952	7.0	\$688,952
03 Oncology Section - 8970161								
1641	Attending Physician 11	K11	1.0	251,809				
1657	Attending Physician Senior 11	K11	1.0	313,568				
1639	Attending Physician 9	K09	1.0	266,117	1.0	212,194	1.0	212,194
1655	Attending Physician Senior 9	K09	6.0	1,433,585				
6545	Attending Physician XI-(SC)	K			1.0	255,587	1.0	255,587
6562	Attending Physician Sr. XI-(SC)	K			1.0	318,252	1.0	318,252

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6564	Attending Physician Sr. IX-(SC)	K			6.0	1,450,721	6.0	1,450,721
0051	Administrative Assistant V	20	1.0	92,340	1.0	96,099	1.0	96,099
1943	Nurse Clinician	FC	1.0	100,267	1.0	105,604	1.0	105,604
			11.0	\$2,457,686	11.0	\$2,438,457	11.0	\$2,438,457
04 General Medicine - 8970162								
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	293,452				
1654	Attending Physician Senior 8	K08	1.0	252,005				
1637	Attending Physician 7	K07	2.0	447,625				
1644	Medical Division Chairman 7	K07	1.0	221,184				
1653	Attending Physician Senior 7	K07	5.0	1,132,773	1.0	223,740	1.0	223,740
1636	Attending Physician 6	K06	29.0	5,369,822	20.0	4,054,642	20.0	4,054,642
1652	Attending Physician Senior 6	K	4.0	813,202	3.0	614,184	3.0	614,184
6544	Attending Physician VI-(SC)	K			6.0	1,089,081	6.0	1,089,081
6546	Attending Physician VII-(SC)	K			2.0	449,716	2.0	449,716
6551	Medical Division Chairman VII-(SC)	K			1.0	224,499	1.0	224,499
6558	Attending Physician Senior VI (SC)	K			1.0	215,143	1.0	212,516
6559	Attending Physician Senior VII-(SC)	K			4.0	925,850	4.0	925,850
6560	Attending Physician Sr. VIII-(SC)	K			1.0	255,786	1.0	255,786
6758	Chair of the Section of Palliative Care	K			1.0	280,000	1.0	280,000
1943	Nurse Clinician	FC	3.0	269,587	2.0	210,209	2.0	210,209
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	202,410	3.0	313,754	3.0	313,754
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	117,028				
6638	Cancer Genetic Counselor	21			1.0	67,776	1.0	67,776
0051	Administrative Assistant V	20	1.0	89,140	2.0	174,890	2.0	174,890
0050	Administrative Assistant IV	18	1.0	74,580	1.0	79,364	1.0	79,364
0047	Administrative Assistant II	14	3.0	174,495				
0907	Clerk V	11	1.0	47,229				
			55.0	\$9,504,532	49.0	\$9,178,634	49.0	\$9,176,007
05 ICU - 8970163								
0050	Administrative Assistant IV	18	1.0	75,748	1.0	78,219	1.0	78,219
1646	Medical Division Chairman 9	K09	1.0	276,741				
1640	Attending Physician 10	K10			1.0	229,733	1.0	229,733
1636	Attending Physician 6	K06			1.0	168,944	1.0	168,944
1652	Attending Physician Senior 6	K	1.0	208,333				
			3.0	\$560,822	3.0	\$476,896	3.0	\$476,896
08 Endocrinology-Clinical - 8970165								
6546	Attending Physician VII-(SC)	K			2.0	408,099	2.0	408,099
6555	Medical Div. Chairman XI-(SC)	K			1.0	313,103	1.0	313,103
6557	Attending Physician Senior V-(SC)	K			1.0	209,357	1.0	209,357
6559	Attending Physician Senior VII-(SC)	K			1.0	222,704	1.0	222,704
6560	Attending Physician Sr. VIII-(SC)	K			1.0	243,248	1.0	243,248
0051	Administrative Assistant V	20	1.0	92,340	1.0	96,099	1.0	96,099
0047	Administrative Assistant II	14	1.0	61,067				
0941	Clerk Typist Senior	09	1.0	43,152				
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	230,273	2.0	237,896	2.0	237,896
1648	Medical Division Chairman 11	K11	1.0	308,479				
1654	Attending Physician Senior 8	K08	1.0	244,483				
1637	Attending Physician 7	K07	2.0	386,686	1.0	168,121	1.0	168,121
1653	Attending Physician Senior 7	K07	1.0	217,899				
1651	Attending Physician Senior 5	K05	1.0	206,266				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			11.0	\$1,790,645	10.0	\$1,898,627	10.0	\$1,898,627
09 Renal Diseases - 8970166								
1844	Medical Technologist II	T16	1.0	66,586	1.0	69,547	1.0	69,547
6172	Ch.of the Div.of Ren.Dis.(Nep)	K12	1.0	270,000	1.0	284,850	1.0	284,850
6512	Director of Renal Procedures	K	1.0	234,824	1.0	239,820	1.0	239,820
6549	Attending Physician IX-(SC)	K			3.0	639,486	3.0	639,486
6564	Attending Physician Sr. IX-(SC)	K			2.0	418,714	2.0	418,714
6611	Attending Physician Sr. X (SC)	K			1.0	232,036	1.0	232,036
1866	Scientific Officer II	22	1.0	102,621	1.0	105,270	1.0	105,270
0050	Administrative Assistant IV	18			1.0	79,789	1.0	79,789
0047	Administrative Assistant II	14	1.0	61,067				
0907	Clerk V	11	1.0	49,588				
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	224,147	2.0	237,780	2.0	237,780
1656	Attending Physician Senior 10	K10	1.0	228,607				
1639	Attending Physician 9	K09	4.0	832,237				
1655	Attending Physician Senior 9	K09	2.0	412,532				
			15.0	\$2,482,209	13.0	\$2,307,292	13.0	\$2,307,292
10 Neurology Procedures - 8970167								
1843	Medical Technologist I	14	1.0	59,898	2.0	106,503	2.0	106,503
1841	Medical Laboratory Technician II	10	1.0	32,721	1.0	35,367	1.0	35,367
			2.0	\$92,619	3.0	\$141,870	3.0	\$141,870
12 Adult Cardiology Procedures - 8970169								
1816	Physician Assistant I	22	1.0	87,173	1.0	86,311	1.0	86,311
2090	Bio-Medical Technician	15	1.0	59,258	1.0	60,882	1.0	60,882
0047	Administrative Assistant II	14	1.0	55,609				
1843	Medical Technologist I	14	4.0	187,329	7.0	340,385	7.0	340,385
1844	Medical Technologist II	T16	3.0	180,378	2.0	132,799	2.0	132,799
1845	Medical Technologist III	T18	3.0	243,786	4.0	308,156	4.0	308,156
4815	Medical Technologist Supervisor	20	2.0	120,693	1.0	64,027	1.0	64,027
			15.0	\$934,226	16.0	\$992,560	16.0	\$992,560
13 Adult Cardiology-Clinical - 8970170								
5478	Medical Division Chair-Director of CCU	K12	1.0	300,140	1.0	288,284	1.0	288,284
5479	Interventional Cardiologist	K	2.0	497,294	2.0	682,547	2.0	682,547
6553	Medical Div. Chairman IX-(SC)	K			1.0	268,766	1.0	268,766
6564	Attending Physician Sr. IX-(SC)	K			1.0	286,652	1.0	286,652
6632	Director of Non-Invasive Services	24			1.0	127,812	1.0	127,812
1114	Systems Analyst V	23	1.0	96,948				
0253	Business Manager III	22	1.0	71,305	1.0	93,187	1.0	93,187
1844	Medical Technologist II	T16			1.0	49,783	1.0	49,783
1941	Clinical Nurse I	FA			4.0	246,006	4.0	246,006
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	189,767	1.0	114,026	1.0	114,026
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	120,545	3.0	285,218	3.0	285,218
1649	Medical Division Chairman 12	K12			1.0	324,740	1.0	324,740
1773	Medical Department Chairman-Internal Medicine	K12	1.0	311,690	1.0	330,391	1.0	330,391
1642	Attending Physician 12	K	1.0	308,590	1.0	298,384	1.0	298,384
1646	Medical Division Chairman 9	K09	2.0	583,123	1.0	331,650	1.0	331,650
1639	Attending Physician 9	K09	1.0	194,308	1.0	298,785	1.0	298,785
1655	Attending Physician Senior 9	K09	1.0	255,605	1.0	285,248	1.0	285,248
6688	PACS Administrator	21			1.0	96,639	1.0	96,639
0050	Administrative Assistant IV	18	1.0	74,069	1.0	76,127	1.0	76,127

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
			16.0	\$3,052,972	25.0	\$4,535,709	25.0	\$4,535,709
14 Cardiology - EKG/VCG - 8970171								
2090	Bio-Medical Technician	15	1.0	46,538	1.0	50,239	1.0	50,239
1843	Medical Technologist I	14	3.0	128,520	2.0	90,872	2.0	90,872
1841	Medical Laboratory Technician II	10	1.0	43,117	1.0	44,523	1.0	44,523
2086	Electrocardiogram Technician	10	19.0	746,739				
			24.0	\$964,914	4.0	\$185,634	4.0	\$185,634
15 Dermatology - 8970172								
1649	Medical Division Chairman 12	K12	2.0	605,874	2.0	645,066	2.0	645,066
1646	Medical Division Chairman 9	K09	1.0	276,741				
1640	Attending Physician 10	K10	2.0	525,238	4.0	994,670	4.0	994,670
1639	Attending Physician 9	K09	1.0	194,308				
5433	Attending Physician/Dermatology	K	1.0	264,685	1.0	292,771	1.0	292,771
6553	Medical Div. Chairman IX-(SC)	K			1.0	280,894	1.0	280,894
0051	Administrative Assistant V	20	1.0	87,936	1.0	87,959	1.0	87,959
1943	Nurse Clinician	FC	1.0	102,257	1.0	105,604	1.0	105,604
			9.0	\$2,057,039	10.0	\$2,406,964	10.0	\$2,406,964
16 Pulmonary Procedures - 8970173								
2036	Respiratory Therapist	16	1.0	49,958	1.0	52,812	1.0	52,812
1842	Medical Laboratory Technician III	13	2.0	111,656	2.0	115,310	2.0	115,310
			3.0	\$161,614	3.0	\$168,122	3.0	\$168,122
17 Pulmonary Medicine-Clinical - 8970174								
1845	Medical Technologist III	T18	1.0	81,262	1.0	83,921	1.0	83,921
6170	Ch.of the Div.of Pul. Med. ICU	K12	1.0	295,000	1.0	321,550	1.0	321,550
6757	Director, Medical Intensive Care Unit	K12			1.0	301,332	1.0	301,332
1640	Attending Physician 10	K10	1.0	221,184	5.0	1,193,722	5.0	1,193,722
1656	Attending Physician Senior 10	K10	2.0	525,988				
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	276,736				
1636	Attending Physician 6	K06	1.0	200,359	1.0	206,913	1.0	206,913
1652	Attending Physician Senior 6	K	4.0	825,982				
6405	Pulmonary Fellow Program Director	K	1.0	68,512				
6574	Med. Dept. Ass.Chair-Int. Med.-(SC)	K			1.0	280,885	1.0	280,885
6582	Pulmonary Fellow. Prog. Dir.-(SC)	K			1.0	232,010	1.0	232,010
6611	Attending Physician Sr. X (SC)	K			2.0	533,880	2.0	533,880
1943	Nurse Clinician	FC	2.0	205,538	2.0	212,916	2.0	212,916
6650	Pulmonary Clinical Director	24			1.0	96,425	1.0	96,425
1866	Scientific Officer II	22	1.0	74,939				
6649	Lung Health Educator	19			6.0	336,129	6.0	335,533
6383	Education Coordinator	18	6.0	297,228				
0048	Administrative Assistant III	16	1.0	66,870	1.0	69,409	1.0	69,409
0907	Clerk V	11	1.0	35,103				
0911	Senior Clerk	09	1.0	43,152				
			24.0	\$3,217,853	23.0	\$3,869,092	23.0	\$3,868,496
19 Gastroenterology-Clinical - 8970175								
0047	Administrative Assistant II	14	1.0	61,067				
1942	Clinical Nurse II	FB	1.0	97,361	1.0	101,553	1.0	101,553
1649	Medical Division Chairman 12	K12	1.0	300,000	1.0	334,500	1.0	334,500
1658	Attending Physician Senior 12	K12	9.0	2,483,980	8.0	2,330,669	8.0	2,330,669
1642	Attending Physician 12	K			1.0	258,324	1.0	258,324

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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			12.0	\$2,942,408	11.0	\$3,025,046	11.0	\$3,025,046
20 Infectious Disease - 8970176								
1816	Physician Assistant I	22	1.0	83,421	1.0	90,356	1.0	90,356
1860	Scientific Officer I	21	1.0	97,623	1.0	100,455	1.0	100,455
0292	Administrative Analyst II	19	1.0	81,179	1.0	85,607	1.0	85,607
1118	Data Processing Coordinator	16			1.0	43,724	1.0	43,724
1649	Medical Division Chairman 12	K12	1.0	259,551	1.0	256,920	1.0	256,920
1654	Attending Physician Senior 8	K08	1.0	258,269				
1637	Attending Physician 7	K07	3.0	641,667				
6296	Director of Outpatient Antibiotic Therapy	K	1.0	219,148				
6546	Attending Physician VII-(SC)	K			3.0	651,286	3.0	651,286
6560	Attending Physician Sr. VIII-(SC)	K			1.0	262,146	1.0	262,146
6581	Dir. of Outpt.Antibiotic Ther.-(SC)	K			1.0	234,456	1.0	234,456
			9.0	\$1,640,858	10.0	\$1,724,950	10.0	\$1,724,950
22 Rheumatology - 8970177								
1647	Medical Division Chairman 10	K10	1.0	251,910				
1655	Attending Physician Senior 9	K09	3.0	672,433				
6554	Medical Div. Chairman X-(SC)	K			1.0	255,688	1.0	255,688
6564	Attending Physician Sr. IX-(SC)	K			3.0	690,871	3.0	690,871
0047	Administrative Assistant II	14	1.0	50,813				
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	120,545	1.0	124,488	1.0	124,488
			6.0	\$1,095,701	5.0	\$1,071,047	5.0	\$1,071,047
23 Clinical Hematology - 8970178								
1524	Medical Social Worker III	17	1.0	74,263	1.0	76,692	1.0	76,692
1943	Nurse Clinician	FC	1.0	67,365	1.0	105,604	1.0	105,604
1657	Attending Physician Senior 11	K11	1.0	251,809				
1640	Attending Physician 10	K10	1.0	234,293				
1639	Attending Physician 9	K09	1.0	227,902				
6549	Attending Physician IX-(SC)	K			1.0	233,289	1.0	233,289
6561	Attending Physician X-(SC)	K			1.0	237,807	1.0	237,807
6562	Attending Physician Sr. XI-(SC)	K			1.0	255,587	1.0	255,587
			5.0	\$855,632	5.0	\$908,979	5.0	\$908,979
25 Occupational Medicine-Laboratory - 8970180								
1844	Medical Technologist II	T16			1.0	51,411	1.0	51,411
					1.0	\$51,411	1.0	\$51,411
26 Retro Virology - 8970181								
1637	Attending Physician 7	K07	1.0	209,294				
6546	Attending Physician VII-(SC)	K			1.0	216,716	1.0	216,716
1816	Physician Assistant I	22	2.0	205,981	2.0	215,168	2.0	215,168
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	239,896	2.0	247,744	2.0	247,744
			5.0	\$655,171	5.0	\$679,628	5.0	\$679,628
27 Nurse Epidemiology - 8970182								
1944	Nurse Epidemiologist	FE	5.0	541,580	5.0	588,733	5.0	588,733
1648	Medical Division Chairman 11	K11	1.0	310,021				
			6.0	\$851,601	5.0	\$588,733	5.0	\$588,733
32 Hospital Medicine - 8972332								
6180	Ch.of the Div. of Hosp. Med.	K12	1.0	260,000	1.0	291,200	1.0	291,200
6339	Director of Medical Procedures Service	K12	1.0	225,869	1.0	225,869	1.0	225,869
1638	Attending Physician 8	K08	1.0	246,557	1.0	221,251	1.0	221,251
1654	Attending Physician Senior 8	K08	1.0	232,495				
1637	Attending Physician 7	K07	13.0	2,602,676	12.0	2,485,799	12.0	2,485,799

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1653	Attending Physician Senior 7	K07	4.0	865,684	4.0	863,102	4.0	863,102
1636	Attending Physician 6	K06	1.0	203,204	1.0	216,650	1.0	216,650
6525	Director of Short Stay	K			1.0	254,271	1.0	254,271
6546	Attending Physician VII-(SC)	K			1.0	187,823	1.0	187,823
1943	Nurse Clinician	FC	1.0	88,198	1.0	96,006	1.0	96,006
			23.0	\$4,724,683	23.0	\$4,841,971	23.0	\$4,841,971
33 Pulmonary Med - Respiratory Care - 8972333								
6352	Director of Respiratory Therapy - Stroger	24	1.0	113,323	1.0	116,161	1.0	116,161
0253	Business Manager III	22			1.0	73,882	1.0	73,882
1985	Respiratory Therapy Supervisor	18	4.0	272,258	4.0	281,850	4.0	281,850
2036	Respiratory Therapist	16	47.0	3,029,788	46.0	3,036,015	46.0	3,036,015
0906	Clerk IV	09	1.0	38,475				
1640	Attending Physician 10	K10	1.0	222,292	1.0	228,815	1.0	228,815
0912	Administrative Aide	CC	2.0	77,286				
			56.0	\$3,753,422	53.0	\$3,736,723	53.0	\$3,736,723
34 Sleep Medicine - 8972334								
6549	Attending Physician IX-(SC)	K			1.0	280,460	1.0	280,460
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	78,600	1.0	121,318	1.0	121,318
1639	Attending Physician 9	K09	1.0	275,463				
			2.0	\$354,063	2.0	\$401,778	2.0	\$401,778
36 Neurology-Clinical - 8970168								
6549	Attending Physician IX-(SC)	K			2.0	445,257	2.0	445,257
6555	Medical Div. Chairman XI-(SC)	K			1.0	296,388	1.0	296,388
6564	Attending Physician Sr. IX-(SC)	K			4.0	1,001,130	4.0	1,001,130
0050	Administrative Assistant IV	18	1.0	57,427	1.0	59,982	1.0	59,982
0046	Administrative Assistant I	12	1.0	48,514				
0907	Clerk V	11	1.0	46,301	1.0	47,814	1.0	47,814
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	115,740	1.0	120,858	1.0	120,858
1648	Medical Division Chairman 11	K11	1.0	292,009				
1639	Attending Physician 9	K09	2.0	433,137	1.0	208,866	1.0	208,866
1655	Attending Physician Senior 9	K09	4.0	951,249				
			11.0	\$1,944,377	11.0	\$2,180,295	11.0	\$2,180,295
24 Department Of Laboratories								
01 Clinical & Anatomical Services-Administration - 8970184								
6191	Ch. of the Dept. of Pathology	K12			1.0	345,000	1.0	345,000
1700	Associate Administrator (Material Services/Cc	24	1.0	143,801	1.0	147,403	1.0	147,403
5393	Clinical Laboratory Automated Services System Manager	23	1.0	114,519	1.0	117,024	1.0	117,024
5394	Clinical Laboratory POCT, Pre & Post Analytical Services System Manager	23	1.0	87,920	1.0	97,384	1.0	97,384
4155	Pathologist Extender II	22	1.0	71,305	1.0	81,162	1.0	81,162
1845	Medical Technologist III	T18			1.0	56,809	1.0	56,809
1735	Medical Department Chairman-Pathology	K12	1.0	227,843				
1648	Medical Division Chairman 11	K11	1.0	301,334				
1657	Attending Physician Senior 11	K11	1.0	301,334				
1646	Medical Division Chairman 9	K09	1.0	249,307				
1638	Attending Physician 8	K08	2.0	362,400	2.0	396,893	2.0	396,893
1637	Attending Physician 7	K07	1.0	225,643				
1653	Attending Physician Senior 7	K07	2.0	440,306				
1636	Attending Physician 6	K06	5.0	1,036,578				
6544	Attending Physician VI-(SC)	K			5.0	1,098,543	5.0	1,098,543

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6546	Attending Physician VII-(SC)	K			1.0	230,263	1.0	230,263
6553	Medical Div. Chairman IX-(SC)	K			1.0	253,047	1.0	253,047
6555	Medical Div. Chairman XI-(SC)	K			1.0	305,852	1.0	305,852
6559	Attending Physician Senior VII-(SC)	K			2.0	485,566	2.0	485,566
6562	Attending Physician Sr. XI-(SC)	K			1.0	305,852	1.0	305,852
1892	Laboratory Assistant	CC	2.0	72,404	2.0	74,770	2.0	74,770
5395	Clinical Laboratory Specialty Services System Manager	22	1.0	71,305				
0051	Administrative Assistant V	20			1.0	87,930	1.0	87,930
5396	Clinical Laboratory Automated Services Supervisor I	20	2.0	171,077	4.0	297,975	4.0	297,975
5398	Clinical Laboratory Site Supervisor I	20	1.0	58,991				
5402	Clinical Laboratory Pre-Analytical Services (Phlebotomy) Supervisor I	20	1.0	74,577	1.0	76,978	1.0	76,978
0050	Administrative Assistant IV	18			1.0	61,211	1.0	61,211
0048	Administrative Assistant III	16	3.0	156,633	3.0	161,653	3.0	161,653
0046	Administrative Assistant I	12	1.0	53,109				
0907	Clerk V	11	3.0	145,380	1.0	51,210	1.0	51,210
0941	Clerk Typist Senior	09	1.0	43,152				
			33.0	\$4,408,918	32.0	\$4,732,525	32.0	\$4,732,525
02 Clinical Lab.-Immunology - 8970185								
5396	Clinical Laboratory Automated Services Supervisor I	20	1.0	79,573	1.0	79,073	1.0	79,073
1843	Medical Technologist I	14			1.0	35,116	1.0	35,116
1861	Microbiologist I	14	1.0	59,898	1.0	61,858	1.0	61,858
1842	Medical Laboratory Technician III	13	1.0	55,828				
1844	Medical Technologist II	T16	1.0	66,866	1.0	69,052	1.0	69,052
			4.0	\$262,165	4.0	\$245,099	4.0	\$245,099
03 Clinical Chemistry - 8970186								
1843	Medical Technologist I	14	21.0	1,159,394	20.0	1,094,426	20.0	1,094,426
1851	Biochemist I	14	1.0	43,229				
1842	Medical Laboratory Technician III	13	1.0	52,231	1.0	53,938	1.0	53,938
1844	Medical Technologist II	T16	11.0	707,368	11.0	777,125	11.0	777,125
1852	Biochemist II	T16	1.0	62,989	1.0	65,048	1.0	65,048
1845	Medical Technologist III	T18	4.0	322,315	4.0	304,489	4.0	304,489
			39.0	\$2,347,526	37.0	\$2,295,026	37.0	\$2,295,026
04 Transfusion Medicine - 8970187								
1844	Medical Technologist II	T16	3.0	183,028	2.0	137,421	2.0	137,421
1845	Medical Technologist III	T18	3.0	230,049	4.0	291,684	4.0	291,684
5405	Clinical Laboratory System Quality Manager	23	1.0	82,812	1.0	93,833	1.0	93,833
5396	Clinical Laboratory Automated Services Supervisor I	20	1.0	82,812	1.0	93,977	1.0	93,977
5401	Clinical Laboratory Transfusion Services Supervisor I	20	1.0	58,991	1.0	76,827	1.0	76,827
1847	Blood Preservation Laboratory Supervisor	17	1.0	74,263	1.0	76,692	1.0	76,692
1843	Medical Technologist I	14	5.0	286,436	4.0	239,652	4.0	239,652
0911	Senior Clerk	09	1.0	43,152				
			16.0	\$1,041,543	14.0	\$1,010,086	14.0	\$1,010,086
05 Hematopathology - 8970188								
6554	Medical Div. Chairman X-(SC)	K			1.0	280,992	1.0	280,992
1843	Medical Technologist I	14	8.0	445,766	6.0	360,933	6.0	360,933
1842	Medical Laboratory Technician III	13	10.0	515,306	9.0	456,560	9.0	456,560
1841	Medical Laboratory Technician II	10	2.0	83,768	2.0	87,031	2.0	87,031

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1844	Medical Technologist II	T16	5.0	345,752	5.0	356,056	5.0	356,056
1845	Medical Technologist III	T18	5.0	355,839	5.0	314,276	5.0	313,407
1647	Medical Division Chairman 10	K10	1.0	276,840				
			31.0	\$2,023,271	28.0	\$1,855,848	28.0	\$1,854,979
06 Clinical Laboratory-Microbiology - 8970189								
1844	Medical Technologist II	T16	9.0	550,742	9.0	574,978	9.0	574,978
1862	Microbiologist II	T16	1.0	70,789	1.0	73,104	1.0	73,104
1845	Medical Technologist III	T18	3.0	209,120	3.0	215,271	3.0	215,271
6194	Ch. of the Div.of Micro. & Viro	K12	1.0	189,559	1.0	187,680	1.0	187,680
1889	Laboratory Aide	CB	2.0	67,689	1.0	34,078	1.0	34,078
5403	Clinical Laboratory Virology/Molecular Services Supervisor I	20	1.0	90,144	1.0	78,651	1.0	78,651
5404	Clinical Laboratory Microbiology Services Supervisor I	20	1.0	58,991	1.0	78,651	1.0	78,651
1843	Medical Technologist I	14	4.0	204,598	3.0	164,956	3.0	164,956
1861	Microbiologist I	14	1.0	57,302	1.0	59,176	1.0	59,176
1842	Medical Laboratory Technician III	13	3.0	160,810	3.0	166,459	3.0	166,459
1841	Medical Laboratory Technician II	10	1.0	32,721	1.0	33,788	1.0	33,788
			27.0	\$1,692,465	25.0	\$1,666,792	25.0	\$1,666,792
08 Histopathology - 8970191								
1869	Electron Microscopist	19	1.0	80,775	1.0	83,884	1.0	83,884
4610	Histotechnologist I	14	1.0	59,898	1.0	59,176	1.0	59,176
1842	Medical Laboratory Technician III	13	1.0	53,404	1.0	55,153	1.0	55,153
4611	Histotechnologist II	T16	1.0	51,409				
			4.0	\$245,486	3.0	\$198,213	3.0	\$198,213
09 Cytopathology - 8970192								
4595	Clinical Laboratory Supervisor III	21	1.0	102,621	1.0	105,595	1.0	105,595
2047	Cytotechnologist II	20	4.0	359,901	3.0	278,131	3.0	278,131
1842	Medical Laboratory Technician III	13	2.0	111,656	2.0	115,310	2.0	115,310
			7.0	\$574,178	6.0	\$499,036	6.0	\$499,036
10 Anatomical Pathology-Surgical & Autopsy - 8970193								
4155	Pathologist Extender II	22	3.0	276,007	3.0	286,562	3.0	286,562
1842	Medical Laboratory Technician III	13	1.0	34,424				
1899	Pathologist Assistant	CE	1.0	40,371	1.0	41,693	1.0	41,693
			5.0	\$350,802	4.0	\$328,255	4.0	\$328,255
11 Phlebotomy/messengers - 8970194								
5402	Clinical Laboratory Pre-Analytical Services (Phlebotomy) Supervisor I	20	1.0	63,574	1.0	77,988	1.0	77,988
1843	Medical Technologist I	14	2.0	96,812	1.0	44,645	1.0	44,645
1842	Medical Laboratory Technician III	13	9.0	489,834	10.0	560,714	10.0	560,714
2128	Phlebotomist III	11	3.0	143,462	3.0	130,899	3.0	130,899
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	35,163	1.0	37,404	1.0	37,404
1841	Medical Laboratory Technician II	10	2.0	65,442	2.0	68,908	2.0	68,908
4605	Phlebotomist II	10	6.0	243,678	6.0	253,095	6.0	253,095
4607	Phlebotomist I	09	8.0	311,458	8.0	322,626	8.0	322,626
1968	Scheduler/Dispatcher	CE	1.0	40,371	1.0	41,693	1.0	41,693
			33.0	\$1,489,794	33.0	\$1,537,972	33.0	\$1,537,972
14 Pathology-Fantus - 8970197								
5400	Clinical Laboratory Transfusion Services System Manager	23	1.0	71,305	1.0	87,901	1.0	87,901
1843	Medical Technologist I	14	1.0	56,190	1.0	58,453	1.0	58,453
1842	Medical Laboratory Technician III	13	2.0	103,013	2.0	105,716	2.0	105,716

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
4605	Phlebotomist II	10	3.0	120,218	3.0	125,412	3.0	125,412
4607	Phlebotomist I	09	2.0	85,196	2.0	94,882	2.0	94,882
4611	Histechnologist II	T16			1.0	51,081	1.0	51,081
18 HUB Laboratory - 8970201			10.0	\$485,510	11.0	\$574,909	11.0	\$574,909
1843	Medical Technologist I	14	1.0	59,898	1.0	61,858	1.0	61,858
1842	Medical Laboratory Technician III	13	3.0	142,483	3.0	146,312	3.0	146,312
0907	Clerk V	11	1.0	49,588	2.0	100,478	2.0	100,478
4782	Lab Customer Service Technician	11	1.0	29,934				
1841	Medical Laboratory Technician II	10	2.0	74,636	1.0	43,984	1.0	43,984
4605	Phlebotomist II	10	2.0	79,574	2.0	81,550	2.0	81,550
0911	Senior Clerk	09	2.0	84,123				
1845	Medical Technologist III	T18	1.0	55,012	1.0	55,559	1.0	55,559
1853	Biochemist III	T18	1.0	81,262	1.0	83,921	1.0	83,921
27 Clinical Biochemistry- Point of Care - 8970207			14.0	\$656,510	11.0	\$573,662	11.0	\$573,662
1844	Medical Technologist II	T16	1.0	70,789	1.0	73,104	1.0	73,104
1845	Medical Technologist III	T18	1.0	55,012	1.0	55,559	1.0	55,559
29 Laboratory-Oak Forest - 8970190			2.0	\$125,801	2.0	\$128,663	2.0	\$128,663
5398	Clinical Laboratory Site Supervisor I	20			1.0	79,012	1.0	79,012
25 Department Of Radiology					1.0	\$79,012	1.0	\$79,012
01 Radiology Administration - 8970208								
6214	Ch.of the Div. of Nuclear Med.	K12	1.0	325,000	1.0	331,500	1.0	331,500
1941	Clinical Nurse I	FA	8.0	677,786	8.0	726,896	8.0	726,896
1942	Clinical Nurse II	FB	1.0	98,337	1.0	101,553	1.0	101,553
1943	Nurse Clinician	FC	2.0	205,538	2.0	212,266	2.0	212,266
1649	Medical Division Chairman 12	K12	1.0	346,493	1.0	346,709	1.0	346,709
1658	Attending Physician Senior 12	K12	1.0	488,832	1.0	489,137	1.0	489,137
1779	Medical Department Chairman-Radiology	K12	1.0	385,000	1.0	404,250	1.0	404,250
5250	Radiology Safety Officer	24	1.0	131,933	1.0	200,000	1.0	200,000
4233	Technical Manager III	23	1.0	112,260	1.0	115,960	1.0	115,960
1983	Assistant Manager Diagnostic Radiology	19	1.0	84,482	1.0	86,798	1.0	86,798
2083	Director Of Radiological Technical Training	19	1.0	86,183	1.0	90,242	1.0	88,342
2078	Nuclear Medicine Technician Senior	18	1.0	74,673	1.0	78,000	1.0	78,000
6251	Assistant Program Coordinator	18	1.0	66,492	1.0	55,173	1.0	55,173
2081	Supervisor of Diagnostic Radiology	17	5.0	344,718	5.0	358,176	5.0	358,176
0048	Administrative Assistant III	16	1.0	43,079	1.0	52,770	1.0	52,770
0047	Administrative Assistant II	14	2.0	100,583				
0919	Business Office Supervisor	13	1.0	56,878	1.0	58,737	1.0	58,737
2050	Radiology Scheduler Supervisor	13	1.0	34,424	1.0	35,290	1.0	35,290
0046	Administrative Assistant I	12	1.0	53,109				
0907	Clerk V	11	1.0	47,229	1.0	49,014	1.0	49,014
02 Radiology - General X-ray - 8970209			33.0	\$3,763,029	30.0	\$3,792,471	30.0	\$3,790,571
6212	Ch.of the Div. of CAT Scan	K12	1.0	311,432				
6248	Chair of the Division of Musculoskeletal Imaging	K12	1.0	305,000	1.0	320,250	1.0	320,250
2098	Ultrasound Technician	17	1.0	70,173	1.0	72,470	1.0	72,470

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DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2077	Radiologic Technician	16	24.0	1,404,770	24.0	1,468,869	24.0	1,468,869
0907	Clerk V	11	1.0	35,161				
0911	Senior Clerk	09	1.0	41,097				
1649	Medical Division Chairman 12	K12	1.0	323,128	1.0	323,328	1.0	323,328
1658	Attending Physician Senior 12	K12	1.0	291,291	1.0	291,292	1.0	291,292
1642	Attending Physician 12	K			1.0	304,329	1.0	304,329
1915	X-Ray Technician Aide	CE	3.0	121,113	3.0	125,079	3.0	125,079
1968	Scheduler/Dispatcher	CE	2.0	80,742	2.0	83,386	2.0	83,386
6714	Senior Clerk AFSCME	11			1.0	42,873	1.0	42,873
			36.0	\$2,983,907	35.0	\$3,031,876	35.0	\$3,031,876
06 Radiology-Sectional Imaging - 8970212								
2098	Ultrasound Technician	17	6.0	400,225	6.0	415,585	6.0	415,585
2141	Special Procedures Technician	17	2.0	135,790	2.0	140,229	2.0	140,229
1608	MRI Technician	17	2.0	147,798	2.0	122,887	2.0	122,887
2097	C A T Technologist	17	20.0	1,309,108	20.0	1,352,121	20.0	1,352,121
1649	Medical Division Chairman 12	K12	1.0	323,128	1.0	323,328	1.0	323,328
1658	Attending Physician Senior 12	K12	1.0	323,361	1.0	310,804	1.0	310,804
1779	Medical Department Chairman-Radiology	K12	1.0	323,128	1.0	323,328	1.0	323,328
			33.0	\$2,962,538	33.0	\$2,988,282	33.0	\$2,988,282
07 Radiology-Special Procedures - 8970213								
2141	Special Procedures Technician	17	1.0	69,746	1.0	72,470	1.0	72,470
2097	C A T Technologist	17	2.0	144,036	2.0	149,162	2.0	149,162
0907	Clerk V	11	1.0	35,103	1.0	36,250	1.0	36,250
1658	Attending Physician Senior 12	K12	3.0	933,648	4.0	1,237,688	4.0	1,237,688
6209	Ch.of the Div.of Radiology Adm	K12	1.0	350,000	1.0	367,500	1.0	367,500
1642	Attending Physician 12	K	1.0	318,649				
			9.0	\$1,851,182	9.0	\$1,863,070	9.0	\$1,863,070
08 Nuclear Medicine - 8970214								
6226	Ch.of the Div.of Trauma Int.Cr	K12	1.0	325,000	1.0	325,000	1.0	325,000
6643	Executive Director of Imaging Services	24			1.0	175,000	1.0	175,000
2081	Supervisor of Diagnostic Radiology	17	1.0	45,742				
2078	Nuclear Medicine Technician Senior	18	3.0	220,427	3.0	232,686	3.0	232,686
0907	Clerk V	11	1.0	45,062	1.0	46,533	1.0	46,533
			6.0	\$636,231	6.0	\$779,219	6.0	\$779,219
09 Radiology-Oncology - 8970215								
4785	Special Procedures Technician II	19	1.0	83,575	1.0	86,008	1.0	86,008
2078	Nuclear Medicine Technician Senior	18	2.0	126,598	2.0	133,598	2.0	133,598
0907	Clerk V	11			1.0	48,772	1.0	48,772
1658	Attending Physician Senior 12	K12	2.0	612,180	2.0	612,373	2.0	612,373
			5.0	\$822,353	6.0	\$880,751	6.0	\$880,751
12 Radiology-PACS - 8970218								
4235	Technical Manager IV - PACS	24	1.0	123,625	1.0	126,721	1.0	126,721
0907	Clerk V	11	1.0	49,588	1.0	49,014	1.0	49,014
1658	Attending Physician Senior 12	K12	1.0	312,040	1.0	312,233	1.0	312,233
			3.0	\$485,253	3.0	\$487,968	3.0	\$487,968
14 Radiology - Imaging Center - 8972514								
1658	Attending Physician Senior 12	K12	3.0	936,120	2.0	624,466	2.0	624,466
6213	Ch.of the Div. of Mammography	K12	1.0	340,000	1.0	334,999	1.0	334,999
6218	Ch.of the Div. of Ot-Pt.Im.Ctr.	K12	1.0	325,000	1.0	341,250	1.0	341,250
1608	MRI Technician	17	2.0	121,562	2.0	125,537	2.0	125,537
2077	Radiologic Technician	16	3.0	179,662	3.0	184,973	3.0	184,973

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
0907	Clerk V	11	7.0	336,229	7.0	346,767	7.0	346,767
1909	Darkroom Technician II	10	1.0	44,393	1.0	50,107	1.0	50,107
0911	Senior Clerk	09	1.0	43,152				
1642	Attending Physician 12	K			1.0	300,019	1.0	300,019
1968	Scheduler/Dispatcher	CE	3.0	118,734	3.0	123,268	3.0	123,268
			22.0	\$2,444,852	21.0	\$2,431,386	21.0	\$2,431,386
15 Mammography - 8972515								
2141	Special Procedures Technician	17	5.0	318,759	5.0	331,095	5.0	331,095
6600	PACS Assistant	16			2.0	107,568	2.0	107,568
0047	Administrative Assistant II	14	2.0	86,454				
0907	Clerk V	11	3.0	143,118	3.0	148,292	3.0	148,292
1658	Attending Physician Senior 12	K12	1.0	350,095	1.0	353,527	1.0	353,527
			11.0	\$898,426	11.0	\$940,482	11.0	\$940,482
16 Radiology-Oak Forest - 8970211								
2134	Administrative Director-Dept Of Radiology (OFH)	20	1.0	88,800	1.0	91,802	1.0	91,802
2098	Ultrasound Technician	17	1.0	45,742	1.0	46,195	1.0	46,195
2141	Special Procedures Technician	17	2.0	126,135	2.0	120,252	2.0	120,252
2097	C A T Technologist	17	1.0	57,930	1.0	58,149	1.0	58,149
2077	Radiologic Technician	16	6.0	358,418	6.0	375,437	6.0	375,437
0047	Administrative Assistant II	14	1.0	43,227				
1941	Clinical Nurse I	FA	1.0	93,833	1.0	96,906	1.0	96,906
1779	Medical Department Chairman-Radiology	K12	1.0	264,432	1.0	280,298	1.0	280,298
			14.0	\$1,078,517	13.0	\$1,069,039	13.0	\$1,069,039
26 Department Of Pediatrics								
01 Pediatrics Administration - 8970220								
0294	Administrative Analyst IV	22	1.0	92,879	1.0	96,747	1.0	96,747
0046	Administrative Assistant I	12	1.0	53,109				
1775	Medical Department Chairman-Pediatrics	K12	1.0	323,737	1.0	323,737	1.0	323,737
1636	Attending Physician 6	K06	2.0	312,038	2.0	338,412	2.0	338,412
			5.0	\$781,763	4.0	\$758,896	4.0	\$758,896
02 Pediatrics-Medicine - 8970221								
1637	Attending Physician 7	K07	1.0	216,813				
1636	Attending Physician 6	K06	2.0	422,370	1.0	168,944	1.0	168,944
1652	Attending Physician Senior 6	K	3.0	605,966				
6544	Attending Physician VI-(SC)	K			1.0	232,918	1.0	232,918
6546	Attending Physician VII-(SC)	K			1.0	220,067	1.0	220,067
6558	Attending Physician Senior VI (SC)	K			3.0	618,118	3.0	618,118
			6.0	\$1,245,149	6.0	\$1,240,047	6.0	\$1,240,047
03 Post Graduate - 8970222								
6250	Residency Program Coordinator	21	1.0	64,857	1.0	67,925	1.0	67,925
			1.0	\$64,857	1.0	\$67,925	1.0	\$67,925
04 Pediatric Cardiology-Clinical - 8970223								
1655	Attending Physician Senior 9	K09	1.0	216,813				
6564	Attending Physician Sr. IX-(SC)	K			1.0	220,067	1.0	220,067
			1.0	\$216,813	1.0	\$220,067	1.0	\$220,067
05 Pediatric Cardiology-Procedures - 8970224								
6598	Pediatric Cardiac Sonographer	20			1.0	64,223	1.0	64,223
2086	Electrocardiogram Technician	10	1.0	45,074	1.0	46,550	1.0	46,550
			1.0	\$45,074	2.0	\$110,773	2.0	\$110,773

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
07 Neonatology - Clinical - 8970225								
0051	Administrative Assistant V	20	1.0	77,971	1.0	77,636	1.0	77,636
0050	Administrative Assistant IV	18	1.0	57,427	1.0	64,453	1.0	64,453
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	319,368				
1648	Medical Division Chairman 11	K11	1.0	305,883				
1646	Medical Division Chairman 9	K09	1.0	249,307				
1640	Attending Physician 10	K10	2.0	476,014	1.0	243,320	1.0	243,320
1656	Attending Physician Senior 10	K10	5.0	1,223,167				
1639	Attending Physician 9	K09	2.0	333,740	1.0	196,232	1.0	196,232
1638	Attending Physician 8	K08	1.0	232,495				
1637	Attending Physician 7	K07	1.0	207,458	1.0	210,403	1.0	210,403
1653	Attending Physician Senior 7	K07	1.0	239,558				
1636	Attending Physician 6	K06			2.0	300,644	2.0	300,644
1634	Attending Physician 4	K04	1.0	213,273				
6542	Attending Physician IV-(SC)	K			1.0	216,471	1.0	216,471
6548	Attending Physician VIII-(SC)	K			1.0	260,737	1.0	260,737
6549	Attending Physician IX-(SC)	K			1.5	350,715	1.5	350,715
6553	Medical Div. Chairman IX-(SC)	K			1.0	253,047	1.0	253,047
6559	Attending Physician Senior VII-(SC)	K			1.0	250,349	1.0	250,349
6561	Attending Physician X-(SC)	K			2.0	483,156	2.0	483,156
6611	Attending Physician Sr. X (SC)	K			4.0	1,008,188	4.0	1,008,188
			20.0	\$3,935,661	18.5	\$3,915,351	18.5	\$3,915,351
09 Pediatric Hematology - 8970226								
1644	Medical Division Chairman 7	K07	1.0	216,813				
1652	Attending Physician Senior 6	K	2.0	396,324	2.0	405,673	2.0	405,673
			3.0	\$613,137	2.0	\$405,673	2.0	\$405,673
10 Genetics and Metabolism-Clinical - 8970227								
2072	Genetic Counselor	20	1.0	93,345				
1643	Medical Division Chairman 6	K06	1.0	221,184				
			2.0	\$314,529				
12 Pediatric Allergy/Clinical Immunology - 8970229								
1644	Medical Division Chairman 7	K07	1.0	216,813	1.0	243,150	1.0	243,150
1652	Attending Physician Senior 6	K	1.0	200,184	1.0	228,989	1.0	228,989
			2.0	\$416,997	2.0	\$472,139	2.0	\$472,139
14 Adolescent Medicine - 8970231								
0047	Administrative Assistant II	14	1.0	61,067				
1637	Attending Physician 7	K07	1.0	168,982	1.0	168,226	1.0	168,226
1644	Medical Division Chairman 7	K07	1.0	244,384	1.0	258,106	1.0	258,106
			3.0	\$474,433	2.0	\$426,332	2.0	\$426,332
15 Pediatric Critical Care - 8970232								
1645	Medical Division Chairman 8	K	1.0	232,495	1.0	235,983	1.0	235,983
1638	Attending Physician 8	K08	1.0	232,495	1.0	235,983	1.0	235,983
			2.0	\$464,990	2.0	\$471,966	2.0	\$471,966
16 Child Protective Services - 8970233								
0046	Administrative Assistant I	12	1.0	53,109				
1644	Medical Division Chairman 7	K07	1.0	234,824				
1636	Attending Physician 6	K06	1.0	172,385	2.0	411,527	2.0	411,527
1652	Attending Physician Senior 6	K	1.0	164,820	1.0	171,952	1.0	171,952
			4.0	\$625,138	3.0	\$583,479	3.0	\$583,479
17 Pediatric Emergency Room - 8970234								
1636	Attending Physician 6	K06	1.0	156,019	1.0	186,601	1.0	186,601

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1634	Attending Physician 4	K04	2.0	375,278				
			3.0	\$531,297	1.0	\$186,601	1.0	\$186,601
27 Department Of Surgery								
01 Surgery Administration - 8970235								
6400	Surgical Quality Manager	23	1.0	74,577	1.0	98,435	1.0	98,435
0253	Business Manager III	22	1.0	71,305	1.0	77,482	1.0	77,482
0293	Administrative Analyst III	21	1.0	63,659	1.0	66,972	1.0	66,972
1780	Medical Department Chairman-Surgery	K12	1.0	444,239	1.0	470,893	1.0	470,893
6467	Cancer Registrar	17			3.0	159,183	3.0	159,183
6714	Senior Clerk AFSCME	11			1.0	44,192	1.0	44,192
0911	Senior Clerk	09	1.0	41,097				
			5.0	\$694,877	8.0	\$917,157	8.0	\$917,157
04 Surgical Critical Care - 8970237								
1816	Physician Assistant I	22	1.0	103,356	1.0	110,272	1.0	110,272
1658	Attending Physician Senior 12	K12	1.0	255,865	1.0	260,982	1.0	260,982
1642	Attending Physician 12	K			1.0	425,000	1.0	425,000
1641	Attending Physician 11	K11	1.0	251,136	1.0	249,866	1.0	249,866
			3.0	\$610,357	4.0	\$1,046,120	4.0	\$1,046,120
05 General Surgery - Administration - 8970238								
6340	Colorectal Surgery Fellowship Program Director	k12	1.0	297,159	1.0	355,520	1.0	355,520
1649	Medical Division Chairman 12	K12	1.0	317,624	1.0	333,505	1.0	333,505
4231	Associated Medical Chairman	K12	1.0	280,000				
6117	Medical Division Chairman-Surgical Critical Care	K12			1.0	341,250	1.0	341,250
6121	Chair of the Dept. of Surgery	K12	1.0	325,000				
1816	Physician Assistant I	22	1.0	108,322	1.0	111,866	1.0	111,866
0293	Administrative Analyst III	21	1.0	79,608				
1690	Tumor Registry Supervisor	20	2.0	155,362	2.0	160,429	2.0	160,429
1884	Animal Technician	12	1.0	51,978				
0907	Clerk V	11	2.0	96,353				
1943	Nurse Clinician	FC	1.0	103,281	1.0	106,662	1.0	106,662
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	80,365	1.0	80,365
1642	Attending Physician 12	K	2.0	530,723	2.0	683,675	2.0	683,675
1641	Attending Physician 11	K11	1.0	315,657	1.0	320,392	1.0	320,392
6467	Cancer Registrar	17	2.0	111,780	1.0	46,195	1.0	46,195
			17.0	\$2,772,847	12.0	\$2,539,859	12.0	\$2,539,859
06 Vascular Surgery - 8970239								
1816	Physician Assistant I	22	2.0	155,431	2.0	179,267	2.0	179,267
1860	Scientific Officer I	21	1.0	95,697	1.0	98,776	1.0	98,776
1842	Medical Laboratory Technician III	13	1.0	55,828	1.0	57,655	1.0	57,655
1649	Medical Division Chairman 12	K12	1.0	318,452	1.0	337,559	1.0	337,559
1658	Attending Physician Senior 12	K12	1.0	312,266	1.0	320,120	1.0	320,120
1642	Attending Physician 12	K	1.0	300,140	1.0	306,188	1.0	306,188
1640	Attending Physician 10	K10	1.0	246,834				
			8.0	\$1,484,648	7.0	\$1,299,565	7.0	\$1,299,565
07 Cardio-Thoracic Surgery - 8970240								
6125	Chair of Div.of Cardio Th.Surg	K12	1.0	385,000	1.0	404,250	1.0	404,250
2070	Extracorporeal Specialist	21	1.0	99,246				
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	80,365	1.0	80,365
1649	Medical Division Chairman 12	K12	1.0	291,291	1.0	360,984	1.0	360,984
1658	Attending Physician Senior 12	K12	1.0	500,000	1.0	525,000	1.0	525,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
			4.0	\$1,275,537	4.0	\$1,370,599	4.0	\$1,370,599
08 Breast Oncology - 8970241								
1816	Physician Assistant I	22	1.0	110,204	1.0	118,936	1.0	118,936
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	120,545	1.0	124,488	1.0	124,488
1649	Medical Division Chairman 12	K12	1.0	250,000	1.0	300,000	1.0	300,000
1640	Attending Physician 10	K10	1.0	277,378	1.0	279,029	1.0	279,029
			4.0	\$758,127	4.0	\$822,453	4.0	\$822,453
09 Neuro-Surgery - 8970242								
1816	Physician Assistant I	22	3.0	256,079	2.0	186,910	2.0	186,910
0048	Administrative Assistant III	16	1.0	66,870	1.0	69,409	1.0	69,409
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	240,446	1.0	124,488	1.0	124,488
1042	Medical Department Associate Chairman - Surgery	K12	1.0	368,116	1.0	368,116	1.0	368,116
1649	Medical Division Chairman 12	K12	1.0	422,751				
1658	Attending Physician Senior 12	K12	2.0	567,656	2.0	568,006	2.0	568,006
6128	Chr.of the Div. of Neuro Surg.	K12			1.0	415,000	1.0	415,000
			10.0	\$1,921,918	8.0	\$1,731,929	8.0	\$1,731,929
10 Ophthalmology-Administration - 8970243								
6129	Chr.of the Div. of Opt. Surg.	K12	1.0	330,000	1.0	369,600	1.0	369,600
2060	Photo Ophthalmic Tech	15	1.0	64,433	1.0	66,537	1.0	66,537
2055	Ophthal Elec & Vis Tech	12	2.0	86,707	2.0	90,408	2.0	90,408
2061	Optometrist	K0	2.0	280,196	2.0	306,772	2.0	306,772
1642	Attending Physician 12	K	1.0	309,258	1.0	272,719	1.0	272,719
1641	Attending Physician 11	K11	2.0	520,272	2.0	509,425	2.0	508,140
1655	Attending Physician Senior 9	K09	1.0	249,307				
			10.0	\$1,840,173	9.0	\$1,615,461	9.0	\$1,614,176
11 Dentistry - Administration - 8970244								
0047	Administrative Assistant II	14	1.0	61,067				
1500	Dental Assistant - CCH	14	5.0	235,667	5.0	261,346	5.0	261,346
1658	Attending Physician Senior 12	K12	1.0	375,663	1.0	375,663	1.0	375,663
1642	Attending Physician 12	K	1.0	225,000				
1647	Medical Division Chairman 10	K10	1.0	381,527	1.0	379,010	1.0	379,010
			9.0	\$1,278,924	7.0	\$1,016,019	7.0	\$1,016,019
12 Adult Dentistry - 8970245								
1500	Dental Assistant - CCH	14	1.0	52,231	1.0	57,834	1.0	57,834
1642	Attending Physician 12	K	2.0	504,833	1.0	236,250	1.0	236,250
			3.0	\$557,064	2.0	\$294,084	2.0	\$294,084
14 Orthopedics - 8970247								
1816	Physician Assistant I	22	1.0	71,305	1.0	73,090	1.0	73,090
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	80,365	1.0	80,365
1658	Attending Physician Senior 12	K12	4.0	1,401,552	3.0	1,111,600	3.0	1,111,600
6132	Chr.of the Div.of Ortho.Surg.	K12	1.0	425,000	1.0	425,000	1.0	425,000
6140	Chr.of the Div.of Pod. Surgery	K12			1.0	272,562	1.0	272,562
1642	Attending Physician 12	K	1.0	371,551	1.0	259,723	1.0	259,723
1657	Attending Physician Senior 11	K11	2.0	486,554	1.0	231,321	1.0	231,321
1640	Attending Physician 10	K10	1.0	268,786	1.0	272,817	1.0	272,817
1639	Attending Physician 9	K09	1.0	252,299	1.0	256,082	1.0	256,082
1636	Attending Physician 6	K06	1.0	219,247	1.0	222,533	1.0	222,533
1742	Physician-Surgery	K03	1.0	180,301	1.0	184,815	1.0	184,815
1715	Podiatrist	K06	1.0	180,301	1.0	184,815	1.0	184,815
			14.0	\$3,856,896	14.0	\$3,574,723	14.0	\$3,574,723

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
16 Otolaryngology - Administration - 8970249								
1658	Attending Physician Senior 12	K12	1.0	270,000	1.0	270,292	1.0	270,292
6134	Chr.of the Div.of Otol. Surg.	K12	1.0	350,000	1.0	379,750	1.0	379,750
1642	Attending Physician 12	K			1.0	375,003	1.0	375,003
1656	Attending Physician Senior 10	K10	1.0	296,412	1.0	300,858	1.0	300,858
1635	Attending Physician 5	K05	1.0	299,263	1.0	299,812	1.0	299,812
			4.0	\$1,215,675	5.0	\$1,625,715	5.0	\$1,625,715
17 Pediatric Surgery - 8970250								
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	119,351	1.0	123,256	1.0	123,256
1658	Attending Physician Senior 12	K12	1.0	564,904	1.0	564,988	1.0	564,988
1642	Attending Physician 12	K	0.4	227,092	0.4	222,638	0.4	222,638
			2.4	\$911,347	2.4	\$910,882	2.4	\$910,882
18 Plastic Surgery - 8970251								
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	78,600	1.0	84,432	1.0	84,432
1658	Attending Physician Senior 12	K12	3.0	1,075,061	3.0	869,278	3.0	869,278
			4.0	\$1,153,661	4.0	\$953,710	4.0	\$953,710
19 Urology - 8970252								
6137	Chr.of the Div.of Urology Surg	K12	1.0	450,000	1.0	472,500	1.0	472,500
0051	Administrative Assistant V	20	1.0	83,421	1.0	84,372	1.0	84,372
0048	Administrative Assistant III	16	1.0	64,911	1.0	68,046	1.0	68,046
1941	Clinical Nurse I	FA	1.0	91,102	1.0	94,083	1.0	94,083
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	241,090	2.0	248,976	2.0	248,976
1649	Medical Division Chairman 12	K12	1.0	310,000				
1658	Attending Physician Senior 12	K12	3.0	1,006,207	4.0	1,330,539	4.0	1,330,539
			10.0	\$2,246,731	10.0	\$2,298,516	10.0	\$2,298,516
27 Colon Rectal Services - 8970255								
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	317,302	2.0	247,504	2.0	247,504
1649	Medical Division Chairman 12	K12	3.0	908,740	2.0	626,460	2.0	626,460
1658	Attending Physician Senior 12	K12	1.0	326,365				
6139	Chr.of the Div.of Colon Rectal	K12			1.0	345,000	1.0	345,000
1642	Attending Physician 12	K	1.0	272,562	1.0	288,398	1.0	288,398
			8.0	\$1,824,969	6.0	\$1,507,362	6.0	\$1,507,362
29 Sterile Processing & Distribution (SPD) Services - 8972729								
0046	Administrative Assistant I	12	2.0	106,218				
4780	Sterile Processing Technician	11	25.0	1,055,441	30.0	1,270,302	30.0	1,270,302
			27.0	\$1,161,659	30.0	\$1,270,302	30.0	\$1,270,302
28 Department Of Psychiatry								
01 Psychiatry Administration - 8970256								
5725	Psychologist-Stroger	PSY	1.0	110,700	2.0	212,624	2.0	212,624
6203	Ch.of the Dept. of Psychiatry	K12	1.0	285,000	1.0	304,950	1.0	304,950
6206	Ch.of the Div.of Psychiatry ER	K12	1.0	235,000	1.0	239,700	1.0	239,700
1687	Assistant Administrator	23	1.0	97,136				
1548	Substance Abuse Counselor III	17	1.0	53,612	1.0	63,716	1.0	63,716
			5.0	\$781,448	5.0	\$820,990	5.0	\$820,990
02 Psychiatry-Liaison - 8970257								
6204	Ch.of the Div. of Cons.Liasion	K12			1.0	235,000	1.0	235,000
1601	Clinic Coordinator	22	1.0	71,305	1.0	74,448	1.0	74,448
1548	Substance Abuse Counselor III	17	2.0	136,762	3.0	201,689	3.0	201,689
1546	Substance Abuse Counselor I	14	3.0	164,418	2.0	113,200	2.0	113,200
1943	Nurse Clinician	FC	1.0	102,257	1.0	105,604	1.0	105,604
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	119,351	1.0	123,256	1.0	123,256

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1638	Attending Physician 8	K08	1.0	239,199				
			9.0	\$833,292	9.0	\$853,197	9.0	\$853,197
04 Psychiatry-Ambulatory - 8970258								
5725	Psychologist-Stroger	PSY	4.0	418,136	3.0	315,567	3.0	315,567
6207	Ch.of the Div.of Ad.Outpt.Psyc	K12	1.0	230,000	1.0	230,000	1.0	230,000
1615	Psychologist V	22	1.0	107,867				
1607	Clinical Psychologist III	21	1.0	74,495	1.0	118,627	1.0	118,627
1526	Medical Social Worker V	19	1.0	62,989	1.0	65,050	1.0	65,050
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	78,600				
1637	Attending Physician 7	K07	2.0	398,556	6.0	1,184,285	6.0	1,184,285
1653	Attending Physician Senior 7	K07	1.0	214,663	1.0	235,445	1.0	235,445
1636	Attending Physician 6	K06	1.0	200,359	1.0	237,865	1.0	237,865
1652	Attending Physician Senior 6	K	1.0	201,186				
1651	Attending Physician Senior 5	K05	1.0	183,976	1.0	237,865	1.0	237,865
6749	Neuropsychologist	K			1.0	122,167	1.0	122,167
6738	Psychiatric Social Worker	20			7.0	423,727	7.0	423,727
			15.0	\$2,170,827	23.0	\$3,170,598	23.0	\$3,170,598
05 Psychiatry-Child - 8970259								
5725	Psychologist-Stroger	PSY	4.0	426,703	4.0	428,438	4.0	428,438
1645	Medical Division Chairman 8	K	1.0	241,410	1.0	245,030	1.0	245,030
1639	Attending Physician 9	K09	1.0	223,292	1.0	257,481	1.0	257,481
1652	Attending Physician Senior 6	K	1.0	200,184	1.0	233,639	1.0	233,639
			7.0	\$1,091,589	7.0	\$1,164,588	7.0	\$1,164,588
06 Psychiatry-Adolescent - 8970260								
0050	Administrative Assistant IV	18	1.0	72,584	1.0	78,219	1.0	78,219
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	119,351	1.0	123,256	1.0	123,256
			2.0	\$191,935	2.0	\$201,475	2.0	\$201,475
29 Department Of Obstetrics/gynecology & Neonatal Medicine								
01 Obstetrics/gynecology & Neonatal Medicine Administration - 8970261								
1816	Physician Assistant I	22	1.0	105,413	1.0	108,862	1.0	108,862
6476	Lactation Consultant	22	1.0	71,305	1.0	73,090	1.0	73,090
0050	Administrative Assistant IV	18	1.0	73,382	1.0	73,028	1.0	73,028
0048	Administrative Assistant III	16	2.0	127,070	1.0	60,942	1.0	60,942
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	124,477	1.0	124,477
1040	Medical Department Chairman - Obstetrics And	K12	1.0	385,000	1.0	415,800	1.0	415,800
			6.0	\$762,170	6.0	\$856,199	6.0	\$856,199
03 Maternal Fetal Medicine - 8970263								
2098	Ultrasound Technician	17	2.0	124,653	2.0	127,835	2.0	127,835
4231	Associated Medical Chairman	K12	1.0	377,821	1.0	408,047	1.0	408,047
6186	Ch.of the Div. of Mat.Fet.Med.	K12	1.0	400,000	1.0	408,000	1.0	408,000
1640	Attending Physician 10	K10			1.0	224,499	1.0	224,499
1637	Attending Physician 7	K07	1.0	168,982				
			5.0	\$1,071,456	5.0	\$1,168,381	5.0	\$1,168,381
04 Gynecology - 8970264								
1658	Attending Physician Senior 12	K12	1.0	258,260	1.0	260,792	1.0	260,792
6185	Ch.of the Div. of Gen. OB/GYNE	K12	1.0	295,000	1.0	321,550	1.0	321,550
6189	Ch.of the Div. of Family Plan.	K12	1.0	295,000	1.0	295,000	1.0	295,000
6648	Director of Obstetric Safety and Professional Education	K12			1.0	291,199	1.0	291,199
1816	Physician Assistant I	22	2.0	201,478	2.0	205,952	2.0	205,952

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1657	Attending Physician Senior 11	K11	1.0	311,206	1.0	322,239	1.0	322,239
1640	Attending Physician 10	K10	2.0	582,699	2.0	523,512	2.0	523,512
1656	Attending Physician Senior 10	K10	6.0	1,658,968	3.0	900,221	3.0	900,221
1639	Attending Physician 9	K09	1.0	194,308				
1654	Attending Physician Senior 8	K08	1.0	237,458	1.0	236,258	1.0	236,258
6647	Academic Leader in Undergraduate Medical Education	K			1.0	275,440	1.0	275,440
			16.0	\$4,034,377	14.0	\$3,632,163	14.0	\$3,632,163
05 Reproductive Endocrinology - 8970265								
1816	Physician Assistant I	22	1.0	108,776	1.0	113,710	1.0	113,710
1649	Medical Division Chairman 12	K12	1.0	273,576				
1635	Attending Physician 5	K05	1.0	207,297				
			3.0	\$589,649	1.0	\$113,710	1.0	\$113,710
06 Gyne/Oncology - 8970266								
1816	Physician Assistant I	22	1.0	107,784	1.0	111,311	1.0	111,311
1649	Medical Division Chairman 12	K12	1.0	290,615	1.0	308,052	1.0	308,052
1641	Attending Physician 11	K11	1.0	289,543	1.0	293,886	1.0	293,886
			3.0	\$687,942	3.0	\$713,249	3.0	\$713,249
07 Nurse Midwifery - 8970267								
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	119,351				
			1.0	\$119,351				
30 Department Of Anesthesiology And Pain Services								
01 Anesthesiology And Pain Services Administration, Teaching and Research - 8970268								
0051	Administrative Assistant V	20	1.0	92,340	1.0	96,099	1.0	96,099
0047	Administrative Assistant II	14	1.0	54,791				
1771	Medical Department Chairman-Anesthesiology	K12	1.0	375,000	1.0	393,750	1.0	393,750
			3.0	\$522,131	2.0	\$489,849	2.0	\$489,849
02 Adult and Ambulatory Anesthesia - 8970269								
1658	Attending Physician Senior 12	K12	2.0	625,751	2.0	622,927	2.0	622,927
1642	Attending Physician 12	K	5.0	1,481,379	7.0	2,140,094	7.0	2,140,094
1641	Attending Physician 11	K11	5.0	1,367,302	6.0	1,692,183	6.0	1,692,183
1657	Attending Physician Senior 11	K11	1.0	272,039	1.0	299,644	1.0	299,644
			13.0	\$3,746,471	16.0	\$4,754,848	16.0	\$4,754,848
03 Postanesthesia Care - 8970270								
1649	Medical Division Chairman 12	K12	1.0	317,065				
6535	Associate Chair-Division of Pain Management	K12			1.0	325,000	1.0	325,000
1642	Attending Physician 12	K	1.0	313,599	1.0	313,793	1.0	313,793
			2.0	\$630,664	2.0	\$638,793	2.0	\$638,793
05 Obstetrical Anesthesia - 8970272								
1649	Medical Division Chairman 12	K12	1.0	318,325	1.0	318,525	1.0	318,525
			1.0	\$318,325	1.0	\$318,525	1.0	\$318,525
06 Pediatric Anesthesia - 8970273								
1658	Attending Physician Senior 12	K12	1.0	319,920	1.0	320,120	1.0	320,120
1642	Attending Physician 12	K	2.0	699,261	3.0	972,445	3.0	972,445
			3.0	\$1,019,181	4.0	\$1,292,565	4.0	\$1,292,565
09 Pain Management - 8970276								
1649	Medical Division Chairman 12	K12	1.0	337,960	1.0	344,983	1.0	344,983
1658	Attending Physician Senior 12	K12	1.0	293,911	1.0	294,093	1.0	294,093
6156	Ch.of the Div.of Pain Mgmt.	K12	1.0	360,000	1.0	367,200	1.0	367,200

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1642	Attending Physician 12	K			1.0	295,564	1.0	295,564
1640	Attending Physician 10	K10	1.0	293,005				
			4.0	\$1,284,876	4.0	\$1,301,840	4.0	\$1,301,840
10 Neuroanesthesia - 8970277								
6157	Ch.of the Div.of Neuro-Anesth.	K12	1.0	360,000	1.0	367,200	1.0	367,200
1639	Attending Physician 9	K09	1.0	238,366	1.0	241,940	1.0	241,940
			2.0	\$598,366	2.0	\$609,140	2.0	\$609,140
11 Trauma Anesthesia - 8970278								
1838	Anesthesia Technician Supervisor	14	1.0	36,914				
1911	Anesthesia Technician	12	5.0	259,890	5.0	268,375	5.0	268,375
1844	Medical Technologist II	T16	1.0	70,789	1.0	73,104	1.0	73,104
3994	APN-CRNA Chief Nurse Anesthetist	NS5	1.0	175,134	1.0	179,522	1.0	179,522
3993	Advanced Practice Nurse - Certified Registered Nurse Anesthetist	RNA	12.0	1,838,961	12.0	1,931,782	12.0	1,931,782
1642	Attending Physician 12	K	1.0	267,611				
			21.0	\$2,649,299	19.0	\$2,452,783	19.0	\$2,452,783
12 Ortho/gu Anesthesia - 8970279								
6158	Med.Dept.Ch./Ortho & Reg.Anes.	K12	1.0	365,000	1.0	372,300	1.0	372,300
6484	Director of Acupuncture	24	1.0	113,872	1.0	113,883	1.0	113,883
			2.0	\$478,872	2.0	\$486,183	2.0	\$486,183
13 Cardiothoracic Anesthesia - 8973013								
1649	Medical Division Chairman 12	K12	1.0	318,325	1.0	318,525	1.0	318,525
1658	Attending Physician Senior 12	K12	2.0	621,361	2.0	637,060	2.0	637,060
			3.0	\$939,686	3.0	\$955,585	3.0	\$955,585
31 Department Of Family Practice								
01 Family and Community Health - 8970280								
1772	Medical Department Chairman - Family Practice	K12	1.0	269,873	1.0	269,874	1.0	269,874
1774	Medical Department Associate Chairman-Family	K12	1.0	254,517	1.0	260,792	1.0	260,792
6460	Chair of the Department of Family & Community Medicine	K12			1.0	295,000	1.0	295,000
6493	Director of Maternal Child Health	K12	1.0	250,000	1.0	250,001	1.0	250,001
0050	Administrative Assistant IV	18	1.0	77,085	1.0	79,789	1.0	79,789
0954	Data Entry Operator II	09	1.0	43,152				
1656	Attending Physician Senior 10	K10	1.0	209,373				
1654	Attending Physician Senior 8	K08	1.0	232,965	1.0	240,588	1.0	240,588
1637	Attending Physician 7	K07	1.0	216,736	2.0	388,213	2.0	388,213
1636	Attending Physician 6	K06	6.0	997,434	8.0	1,401,819	8.0	1,401,819
1652	Attending Physician Senior 6	K	10.0	1,925,619	10.0	1,989,533	10.0	1,989,533
			24.0	\$4,476,754	26.0	\$5,175,609	26.0	\$5,175,609
32 Employee Health Service								
02 Employee Health Service - 8970284								
0253	Business Manager III	22			1.0	74,496	1.0	74,496
0048	Administrative Assistant III	16	1.0	57,219	1.0	43,724	1.0	43,724
0907	Clerk V	11	2.0	94,458	2.0	98,028	2.0	98,028
1941	Clinical Nurse I	FA	4.0	341,649	3.0	290,718	3.0	290,718
1942	Clinical Nurse II	FB	2.0	196,674	3.0	267,903	3.0	267,903
1943	Nurse Clinician	FC	1.0	100,267	1.0	105,604	1.0	105,604
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	223,517	2.0	231,011	2.0	230,824
1653	Attending Physician Senior 7	K07	1.0	238,275	1.0	246,721	1.0	246,721
1636	Attending Physician 6	K06	2.0	429,140	2.0	443,802	2.0	443,802

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			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
6489	Call Center Customer Service Representative	13	1.0	34,424				
5296	Medical Assistant	12	2.0	74,547	2.0	88,819	2.0	88,819
4080	Clerk IV (Public Health)	10	1.0	45,769				
5430	Certified Medical Assistant	10	1.0	35,420				
			20.0	\$1,871,359	18.0	\$1,890,826	18.0	\$1,890,639
33 Emergency Medicine								
01 Emergency Medicine Administration - 8970285								
5384	Nurse Coordinator II	NS2	1.0	102,621	1.0	107,288	1.0	107,288
6160	Ch.of the Div. of Toxicology	K12	1.0	291,000	1.0	317,190	1.0	317,190
6161	Ch.of the Div. of Ultrasound	K12	1.0	291,000	1.0	317,190	1.0	317,190
6162	Ch.of the Div.of Emerg.Med.Ed.	K12	1.0	295,000	1.0	321,550	1.0	321,550
6163	Ch. of the Div. of Observation	K12	1.0	295,000	1.0	306,800	1.0	306,800
6164	Ch. of the Div. of Research	K12	1.0	291,000	1.0	306,801	1.0	306,801
6165	Ch.of the Div.of Ad.Em.Med.Sv.	K12	1.0	295,000	1.0	321,550	1.0	321,550
6276	Chair of the Division of Prehospital Medicine	K12	1.0	291,000	1.0	317,190	1.0	317,190
0295	Administrative Analyst V	23	1.0	85,753	1.0	91,338	1.0	91,338
1816	Physician Assistant I	22	9.0	938,486	9.0	982,455	9.0	982,455
0293	Administrative Analyst III	21	3.0	253,031	3.0	263,471	3.0	263,471
0051	Administrative Assistant V	20	2.0	166,842	2.0	168,744	2.0	168,744
0050	Administrative Assistant IV	18	1.0	77,085	1.0	79,789	1.0	79,789
1850	Research Associate	18	1.0	51,295	1.0	60,404	1.0	60,404
1769	Medical Department Chairman	K12	1.0	388,614	1.0	439,135	1.0	439,135
1648	Medical Division Chairman 11	K11	1.0	322,641	1.0	327,481	1.0	327,481
1640	Attending Physician 10	K10	4.0	1,203,021	4.0	1,245,860	4.0	1,245,860
1656	Attending Physician Senior 10	K10	2.0	596,214	2.0	611,269	2.0	611,269
1639	Attending Physician 9	K09	17.0	4,278,813	17.0	4,388,072	17.0	4,388,072
1654	Attending Physician Senior 8	K08	1.0	202,742	1.0	205,782	1.0	205,782
1637	Attending Physician 7	K07	1.0	245,705	1.0	249,390	1.0	249,390
1636	Attending Physician 6	K06	1.0	193,343	1.0	201,772	1.0	201,772
6250	Residency Program Coordinator	21	1.0	85,753	1.0	88,376	1.0	88,376
5200	Health Systems Emergency Management Coordinator	20	1.0	70,594	1.0	73,092	1.0	73,092
5237	Emergency Medical Systems Educator	17	1.0	70,947	2.0	146,124	2.0	146,124
0919	Business Office Supervisor	13	1.0	53,107	1.0	55,137	1.0	55,137
			57.0	\$11,435,607	58.0	\$11,993,250	58.0	\$11,993,250
06 Main Emergency Room - 8970287								
4828	Ward Clerk	CF	1.0	34,755	1.0	38,664	1.0	38,664
0293	Administrative Analyst III	21	1.0	64,857	1.0	67,456	1.0	67,456
0048	Administrative Assistant III	16	1.0	43,079	1.0	63,522	1.0	63,522
0047	Administrative Assistant II	14	1.0	57,366				
0919	Business Office Supervisor	13	3.0	170,634	3.0	176,211	3.0	176,211
0907	Clerk V	11	34.0	1,547,677	34.0	1,604,189	34.0	1,604,189
0927	Administrative Aide (CCU)	CE	2.0	71,979				
			43.0	\$1,990,347	40.0	\$1,950,042	40.0	\$1,950,042
08 Adult Emergency Services Nursing - 8973308								
5384	Nurse Coordinator II	NS2	6.0	586,631	5.0	488,969	5.0	488,969
0048	Administrative Assistant III	16	1.0	43,079	1.0	52,518	1.0	52,518
2064	Emergency Room Technician II	16	30.0	1,754,238	30.0	1,815,643	30.0	1,815,643
1957	Divisional Nursing Director	NS3	1.0	120,977	1.0	104,148	1.0	104,148
1941	Clinical Nurse I	FA	105.0	8,733,764	107.0	9,177,836	107.0	9,177,836
1942	Clinical Nurse II	FB	17.0	1,623,217	17.0	1,686,916	17.0	1,684,213
1943	Nurse Clinician	FC	2.0	204,514	1.0	105,604	1.0	105,604

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1966	Licensed Practical Nurse II	PN2	8.0	450,116				
0927	Administrative Aide (CCU)	CE	1.0	38,618				
			171.0	\$13,555,154	162.0	\$13,431,634	162.0	\$13,428,931
34 Department Of Medical Education								
01 Medical Education Administration - 8970288								
6394	Graduate Medical Education Manager	23	1.0	95,221	1.0	99,113	1.0	99,113
6250	Residency Program Coordinator	21	2.0	129,714	2.0	136,058	2.0	136,058
0048	Administrative Assistant III	16	2.0	114,961	2.0	111,770	2.0	111,770
0047	Administrative Assistant II	14	1.0	61,067				
0906	Clerk IV	09	1.0	43,152				
1726	Associate Medical Director	K08	1.0	256,088	1.0	265,169	1.0	265,169
			8.0	\$700,203	6.0	\$612,110	6.0	\$612,110
03 Medical CPR/ALS - 8970289								
1943	Nurse Clinician	FC	1.0	102,257				
1981	Instructor Senior	FD	1.0	115,378				
			2.0	\$217,635				
05 Tice Library - 8970291								
0191	Librarian V	20	1.0	90,597	1.0	93,008	1.0	93,008
3976	Library Assistant	15			1.0	41,219	1.0	41,219
0911	Senior Clerk	09	1.0	41,097				
			2.0	\$131,694	2.0	\$134,227	2.0	\$134,227
10 Medical Education-Medicine - 8973410								
0957	Medical Records Technician III	16	1.0	51,572				
1794	Post Graduate Level Physician	J1	176.8	6,938,465	176.4	9,722,990	176.4	9,722,990
1793	Chief Resident	J2	7.0	312,368	8.0	512,432	8.0	512,432
			184.8	\$7,302,405	184.4	\$10,235,422	184.4	\$10,235,422
11 Medical Education-Pediatrics - 8973411								
1794	Post Graduate Level Physician	J1	39.0	1,533,069	35.7	2,009,305	35.7	2,009,305
1793	Chief Resident	J2	1.0	44,624	1.0	64,054	1.0	64,054
			40.0	\$1,577,693	36.7	\$2,073,359	36.7	\$2,073,359
12 Medical Education-Emergency Medicine - 8973412								
1794	Post Graduate Level Physician	J1	69.7	2,723,475	69.1	3,963,655	69.1	3,963,655
1793	Chief Resident	J2	3.0	133,872	3.0	192,162	3.0	192,162
			72.7	\$2,857,347	72.1	\$4,155,817	72.1	\$4,155,817
13 Medical Education-Surgery - 8973413								
1794	Post Graduate Level Physician	J1	36.0	1,478,641	37.0	2,212,798	37.0	2,212,798
1793	Chief Resident	J2	3.0	139,931	4.0	264,808	4.0	264,808
			39.0	\$1,618,572	41.0	\$2,477,606	41.0	\$2,477,606
14 Medical Education-Anesthesia - 8973414								
0957	Medical Records Technician III	16	1.0	54,028				
1794	Post Graduate Level Physician	J1	37.7	1,480,350	37.0	2,120,430	37.0	2,120,430
1793	Chief Resident	J2	2.0	93,876	2.0	128,108	2.0	128,108
			40.7	\$1,628,254	39.0	\$2,248,538	39.0	\$2,248,538
16 Medical Education-Radiology - 8973416								
1794	Post Graduate Level Physician	J1	15.0	622,301	13.0	786,327	13.0	786,327
			15.0	\$622,301	13.0	\$786,327	13.0	\$786,327
17 Medical Education-Small Programs - 8973417								
1794	Post Graduate Level Physician	J1	5.0	225,879	5.0	332,537	5.0	332,537
			5.0	\$225,879	5.0	\$332,537	5.0	\$332,537

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
35 Department Of Trauma								
01 Trauma Administration - 8970294								
0047	Administrative Assistant II	14	1.0	61,067				
0911	Senior Clerk	09	1.0	43,152				
2199	Chair Of The Department Of Trauma & Burn Services	K12	1.0	425,000	1.0	446,250	1.0	446,250
4231	Associated Medical Chairman	K12	1.0	325,000	1.0	286,066	1.0	286,066
6224	Ch.of the Div. of Trauma Admin	K12	1.0	325,000	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	1.0	325,000
1777	Medical Department Chairman-Physiatrist	K08	1.0	232,495	1.0	235,983	1.0	235,983
6450	Fellowship Director Trauma & Burn	K	1.0	68,512	1.0	300,507	1.0	300,507
			8.0	\$1,805,226	6.0	\$1,925,306	6.0	\$1,925,306
02 Prehospital Care and Violence Prevention - 8970295								
6225	Ch.of the Dv.of Pr.Hl.Cr.&V.Pr	K12	1.0	325,000	1.0	331,500	1.0	331,500
0295	Administrative Analyst V	23	1.0	74,577				
6244	Trauma Program Coordinator	23	1.0	118,590	1.0	86,597	1.0	86,597
2011	Medical Records Technician Senior	16	2.0	140,487	2.0	126,756	2.0	126,756
0955	Data Entry Operator III	11	1.0	49,588	1.0	51,464	1.0	51,464
			6.0	\$708,242	5.0	\$596,317	5.0	\$596,317
03 Trauma Intensive Care - 8970296								
6460	Chair of the Department of Family & Community Medicine	K12	1.0	295,000				
0759	Violence Prevention Program Coordinator	23	1.0	91,050	1.0	93,762	1.0	93,762
1657	Attending Physician Senior 11	K11	1.0	289,543				
			3.0	\$675,593	1.0	\$93,762	1.0	\$93,762
05 Burn Services - 8970298								
1865	Scientific Division Chairman	24	1.0	99,011				
3990	Advanced Practice Nurse - Nurse Practitioner	FF			1.0	81,169	1.0	81,169
1042	Medical Department Associate Chairman - Surgery	K12	1.0	323,128	1.0	323,328	1.0	323,328
1649	Medical Division Chairman 12	K12	1.0	415,604	1.0	440,541	1.0	440,541
1642	Attending Physician 12	K	1.0	226,574	1.0	240,168	1.0	240,168
1636	Attending Physician 6	K06	1.0	200,359	1.0	206,913	1.0	206,913
			5.0	\$1,264,676	5.0	\$1,292,119	5.0	\$1,292,119
40 Nursing Service								
02 House Supervision - 8970300								
5384	Nurse Coordinator II	NS2	2.0	182,991	2.0	189,107	2.0	189,107
5388	House Administrator	NS2	4.0	385,841	3.0	303,275	3.0	303,275
			6.0	\$568,832	5.0	\$492,382	5.0	\$492,382
03 Pool Administration - 8970301								
0048	Administrative Assistant III	16	1.0	50,050				
3999	In-House Registry Nurse	RG1		22,036				
			1.0	\$72,086				
05 Systems - 8970302								
0907	Clerk V	11	1.0	46,301				
1941	Clinical Nurse I	FA	2.0	187,666				
			3.0	\$233,967				
10 Nursing Service Administration - 8970299								
6463	Associate Nurse Executive Inpatient	24	1.0	215,000	1.0	215,000	1.0	215,000
0050	Administrative Assistant IV	18	1.0	57,534	3.0	180,874	3.0	180,874
			2.0	\$272,534	4.0	\$395,874	4.0	\$395,874

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
41 Nursing Education								
01 Nursing Professional Development & Education - 8970305								
5384	Nurse Coordinator II	NS2			1.0	101,857	1.0	101,857
1943	Nurse Clinician	FC			1.0	106,457	1.0	106,457
1981	Instructor Senior	FD	2.0	229,614	4.0	466,127	4.0	466,127
1982	Master Instructor	FE	2.0	225,148	5.0	608,889	5.0	608,889
			4.0	\$454,762	11.0	\$1,283,330	11.0	\$1,283,330
42 Ob/gyne Nursing								
01 OB/gyne Nursing Administration - 8970312								
0047	Administrative Assistant II	14	1.0	61,067				
0907	Clerk V	11	1.0	49,588				
1957	Divisional Nursing Director	NS3	1.0	120,977	1.0	104,148	1.0	104,148
			3.0	\$231,632	1.0	\$104,148	1.0	\$104,148
05 Labor, Delivery, Recovery & Observation Ward 57 - 8970315								
5384	Nurse Coordinator II	NS2	1.0	102,621	1.0	107,388	1.0	107,388
1964	Operating Room Technician	12			5.0	165,756	5.0	165,756
1941	Clinical Nurse I	FA	16.0	1,480,462	16.0	1,462,989	16.0	1,462,989
1942	Clinical Nurse II	FB	7.0	687,383	7.0	697,125	7.0	697,125
1943	Nurse Clinician	FC	1.0	67,365	1.0	69,569	1.0	69,569
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	120,545	5.0	445,948	5.0	445,948
4828	Ward Clerk	CF	3.0	118,345	4.0	158,116	4.0	158,116
2166	Attendant Patient Care (CCH)	CD	2.0	97,112	1.0	38,172	1.0	38,172
			31.0	\$2,673,833	40.0	\$3,145,063	40.0	\$3,145,063
10 Ante Partum/OB-4S - 8970318								
1941	Clinical Nurse I	FA	11.0	808,074	12.0	954,191	12.0	954,191
1942	Clinical Nurse II	FB	5.0	451,431	5.0	447,919	5.0	447,919
1966	Licensed Practical Nurse II	PN2	1.0	56,545				
4828	Ward Clerk	CF	6.0	238,501	6.0	244,968	6.0	244,968
2166	Attendant Patient Care (CCH)	CD			6.0	199,855	6.0	199,855
			23.0	\$1,554,551	29.0	\$1,846,933	29.0	\$1,846,933
13 Gyne -4N - 8970320								
1941	Clinical Nurse I	FA	5.0	465,507	11.0	850,567	11.0	850,567
1942	Clinical Nurse II	FB	3.0	293,814	2.0	202,988	2.0	202,988
1966	Licensed Practical Nurse II	PN2	2.0	97,190				
4828	Ward Clerk	CF	4.0	154,911	4.0	154,130	4.0	154,130
			14.0	\$1,011,422	17.0	\$1,207,685	17.0	\$1,207,685
43 Pediatrics Nursing								
01 Pediatric Nursing Administration - 8970321								
1943	Nurse Clinician	FC	1.0	103,281				
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	78,600				
			2.0	\$181,881				
04 Peds General Medicine/ PICU - 8970324								
1941	Clinical Nurse I	FA	8.0	625,747	18.0	1,618,997	18.0	1,618,997
1942	Clinical Nurse II	FB	3.0	293,059	4.0	404,204	4.0	404,204
1943	Nurse Clinician	FC			1.0	86,280	1.0	86,280
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF			1.0	124,488	1.0	124,488
4828	Ward Clerk	CF	7.0	259,781	10.0	390,557	10.0	390,557
2166	Attendant Patient Care (CCH)	CD			8.0	266,473	8.0	266,473
			18.0	\$1,178,587	42.0	\$2,890,999	42.0	\$2,890,999

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
44 Surgery Nursing								
01 Surgery Nursing Administration - 8970327								
0047	Administrative Assistant II	14	1.0	61,067				
			1.0	\$61,067				
08 General Surgery/Cardiac/Telemetry-Unit 8E - 8970329								
5384	Nurse Coordinator II	NS2	1.0	79,178	1.0	84,331	1.0	84,331
4828	Ward Clerk	CF	5.0	201,679	4.0	162,737	4.0	162,737
2086	Electrocardiogram Technician	10	2.0	85,180	3.0	131,084	3.0	131,084
1941	Clinical Nurse I	FA	21.0	1,618,579	23.0	1,836,193	23.0	1,834,266
1942	Clinical Nurse II	FB	5.0	393,757	12.0	856,783	12.0	856,783
1943	Nurse Clinician	FC	1.0	102,257	1.0	105,604	1.0	105,604
1966	Licensed Practical Nurse II	PN2	3.0	169,635				
2166	Attendant Patient Care (CCH)	CD	9.0	329,428	12.0	435,565	12.0	434,842
			47.0	\$2,979,693	56.0	\$3,612,297	56.0	\$3,609,647
09 General Surgery/Telemetry/Burn Stepdown-Unit 8W - 8970330								
5384	Nurse Coordinator II	NS2	1.0	79,178	1.0	84,267	1.0	84,267
1941	Clinical Nurse I	FA	26.0	1,831,685	25.0	1,899,018	25.0	1,899,018
1942	Clinical Nurse II	FB	5.0	370,033	5.0	395,395	5.0	395,395
1966	Licensed Practical Nurse II	PN2	1.0	56,545				
4828	Ward Clerk	CF	3.0	120,597	5.0	197,325	5.0	197,325
2166	Attendant Patient Care (CCH)	CD	11.0	389,598	11.0	386,214	11.0	386,136
			47.0	\$2,847,636	47.0	\$2,962,219	47.0	\$2,962,141
10 General Surgery/Orthopedics Unit 8S - 8970331								
5384	Nurse Coordinator II	NS2	1.0	102,621	1.0	107,388	1.0	107,388
1941	Clinical Nurse I	FA	23.0	1,612,444	23.0	1,759,957	23.0	1,759,957
1942	Clinical Nurse II	FB	4.0	269,069	6.0	472,748	6.0	472,748
1966	Licensed Practical Nurse II	PN2	4.0	211,828				
4828	Ward Clerk	CF	3.0	120,156	4.0	160,168	4.0	160,168
2166	Attendant Patient Care (CCH)	CD	9.0	319,011	12.0	425,549	12.0	425,549
			44.0	\$2,635,129	46.0	\$2,925,810	46.0	\$2,925,810
18 General Medicine-Unit 6W - 8970328								
1941	Clinical Nurse I	FA	19.0	1,509,259	23.0	1,855,648	23.0	1,855,648
1942	Clinical Nurse II	FB	5.0	474,590	6.0	505,888	6.0	505,888
1966	Licensed Practical Nurse II	PN2	3.0	164,004				
5384	Nurse Coordinator II	NS2	1.0	79,178	1.0	81,162	1.0	81,162
4828	Ward Clerk	CF	2.0	81,084	4.0	156,289	4.0	156,289
2166	Attendant Patient Care (CCH)	CD	7.0	256,763	11.0	394,973	11.0	394,973
			37.0	\$2,564,878	45.0	\$2,993,960	45.0	\$2,993,960
45 Medicine Nursing								
01 Medicine Nursing Administration - 8970337								
0047	Administrative Assistant II	14	1.0	53,228				
1957	Divisional Nursing Director	NS3	1.0	122,192	1.0	117,397	1.0	117,397
			2.0	\$175,420	1.0	\$117,397	1.0	\$117,397
05 General Medicine/Telemetry-Unit 7E - 8970340								
5384	Nurse Coordinator II	NS2	1.0	98,605	1.0	103,353	1.0	103,353
4828	Ward Clerk	CF	3.0	113,652	3.0	117,734	3.0	117,734
2086	Electrocardiogram Technician	10	6.0	252,354	6.0	260,653	6.0	260,653
1941	Clinical Nurse I	FA	20.0	1,687,685	23.0	1,849,585	23.0	1,849,585
1942	Clinical Nurse II	FB	5.0	399,304	6.0	501,605	6.0	501,605
1943	Nurse Clinician	FC	1.0	101,718	1.0	106,376	1.0	106,376
1966	Licensed Practical Nurse II	PN2	3.0	164,100				

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2166	Attendant Patient Care (CCH)	CD	10.0	352,716	12.0	430,067	12.0	430,067
			49.0	\$3,170,134	52.0	\$3,369,373	52.0	\$3,369,373
09 General Medicine/Telemetry-Unit 7W - 8970342								
1966	Licensed Practical Nurse II	PN2	3.0	162,108				
5384	Nurse Coordinator II	NS2	1.0	96,652	1.0	100,071	1.0	100,071
1941	Clinical Nurse I	FA	21.0	1,658,446	23.0	1,831,651	23.0	1,831,651
1942	Clinical Nurse II	FB	3.0	294,035	5.0	431,296	5.0	431,296
1794	Post Graduate Level Physician	J1	2.0	86,658				
4828	Ward Clerk	CF	5.0	187,068	4.0	157,906	4.0	157,906
2166	Attendant Patient Care (CCH)	CD	10.0	351,713	12.0	426,234	12.0	426,079
			45.0	\$2,836,680	45.0	\$2,947,158	45.0	\$2,947,003
12 General Medicine/Infectious Disease Unit 7S - 8970343								
5384	Nurse Coordinator II	NS2			1.0	63,372	1.0	63,372
1941	Clinical Nurse I	FA	23.0	1,774,313	23.0	1,744,323	23.0	1,744,323
1942	Clinical Nurse II	FB	5.0	419,348	5.0	395,251	5.0	395,251
1966	Licensed Practical Nurse II	PN2	4.0	225,619				
4828	Ward Clerk	CF	4.0	153,070	4.0	159,972	4.0	159,972
0927	Administrative Aide (CCU)	CE	1.0	37,767				
2166	Attendant Patient Care (CCH)	CD	9.0	325,211	12.0	436,108	12.0	436,108
			46.0	\$2,935,328	45.0	\$2,799,026	45.0	\$2,799,026
13 General Medicine/Oncology-Unit 6S - 8970344								
5384	Nurse Coordinator II	NS2	1.0	102,621	2.0	189,149	2.0	189,149
1941	Clinical Nurse I	FA	20.0	1,469,703	23.0	1,687,534	23.0	1,687,153
1942	Clinical Nurse II	FB	4.0	351,181	5.0	425,748	5.0	425,748
1966	Licensed Practical Nurse II	PN2	5.0	278,183				
4828	Ward Clerk	CF	4.0	154,533	4.0	159,580	4.0	159,580
2166	Attendant Patient Care (CCH)	CD	7.0	260,014	12.0	431,403	12.0	431,403
			41.0	\$2,616,235	46.0	\$2,893,414	46.0	\$2,893,033
17 General Medicine Unit 6E - 8970346								
5384	Nurse Coordinator II	NS2	1.0	98,605	1.0	101,544	1.0	101,544
4828	Ward Clerk	CF	4.0	148,006	4.0	149,098	4.0	149,098
1518	Caseworker (Mang Unit)	16	1.0	49,958				
1941	Clinical Nurse I	FA	19.0	1,598,660	22.0	1,761,767	22.0	1,761,767
1942	Clinical Nurse II	FB	3.0	265,746	5.0	404,448	5.0	404,448
1943	Nurse Clinician	FC			1.0	105,604	1.0	105,604
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	78,600				
1966	Licensed Practical Nurse II	PN2	6.0	317,933				
0912	Administrative Aide	CC	1.0	38,643	1.0	39,905	1.0	39,905
2166	Attendant Patient Care (CCH)	CD	8.0	282,739	12.0	428,877	12.0	428,877
			44.0	\$2,878,890	46.0	\$2,991,243	46.0	\$2,991,243
18 Four Flex - 8970347								
1941	Clinical Nurse I	FA	11.0	776,808	15.0	1,166,179	15.0	1,164,411
1942	Clinical Nurse II	FB	5.0	455,327	5.0	472,139	5.0	472,139
4828	Ward Clerk	CF	4.0	138,366	3.0	107,603	3.0	107,603
2166	Attendant Patient Care (CCH)	CD	5.0	168,971	5.0	176,764	5.0	176,725
			25.0	\$1,539,472	28.0	\$1,922,685	28.0	\$1,920,878
46 Nursing Critical Care - Adults								
01 Nursing Critical Care Administration - 8970348								
1958	Assistant Director Of Nursing & Patient	NS3	1.0	120,378	1.0	125,679	1.0	125,679
			1.0	\$120,378	1.0	\$125,679	1.0	\$125,679

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's Recommendation FTE Pos.	Recommendation Salaries
02 Neurological Intensive Care - 8970349								
1941	Clinical Nurse I	FA	19.0	1,629,578	18.0	1,576,947	18.0	1,576,947
1942	Clinical Nurse II	FB	5.0	458,707	5.0	471,657	5.0	471,657
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	120,545	1.0	124,488	1.0	124,488
4828	Ward Clerk	CF	1.0	34,755	2.0	75,032	2.0	75,032
2166	Attendant Patient Care (CCH)	CD	2.0	71,549	2.0	73,215	2.0	73,215
			28.0	\$2,315,134	28.0	\$2,321,339	28.0	\$2,321,339
04 Burn Nursing ICU - 8970351								
1941	Clinical Nurse I	FA	20.0	1,614,183	20.0	1,707,356	20.0	1,707,356
1942	Clinical Nurse II	FB	5.0	453,191	5.0	468,645	5.0	468,645
1943	Nurse Clinician	FC	1.0	103,281	1.0	106,662	1.0	106,662
1966	Licensed Practical Nurse II	PN2	2.0	111,968				
4828	Ward Clerk	CF	1.0	38,320	4.0	162,667	4.0	162,667
2166	Attendant Patient Care (CCH)	CD	2.0	71,549	6.0	200,189	6.0	200,189
			31.0	\$2,392,492	36.0	\$2,645,519	36.0	\$2,645,519
06 Catheterization Laboratory - 8970353								
5384	Nurse Coordinator II	NS2	1.0	84,482	1.0	86,597	1.0	86,597
1941	Clinical Nurse I	FA	4.0	337,919	4.0	359,438	4.0	359,438
1942	Clinical Nurse II	FB	1.0	79,816	1.0	82,053	1.0	82,053
2166	Attendant Patient Care (CCH)	CD	1.0	36,186	1.0	37,367	1.0	37,367
			7.0	\$538,403	7.0	\$565,455	7.0	\$565,455
07 Coronary Care Unit - 8970354								
5384	Nurse Coordinator II	NS2	1.0	82,400	1.0	84,659	1.0	84,659
1941	Clinical Nurse I	FA	11.0	979,878	20.0	1,749,276	20.0	1,749,276
1942	Clinical Nurse II	FB	5.0	453,792	5.0	468,645	5.0	468,645
4828	Ward Clerk	CF	2.0	69,524	4.0	148,451	4.0	148,451
0927	Administrative Aide (CCU)	CE	1.0	40,371				
2166	Attendant Patient Care (CCH)	CD			3.0	99,928	3.0	99,928
			20.0	\$1,625,965	33.0	\$2,550,959	33.0	\$2,550,959
08 Medical ICU - 8970355								
1941	Clinical Nurse I	FA	26.0	2,175,916	44.0	3,700,916	44.0	3,700,916
1942	Clinical Nurse II	FB	9.0	817,313	9.0	877,869	9.0	877,869
1943	Nurse Clinician	FC	1.0	103,281	1.0	106,662	1.0	106,662
4828	Ward Clerk	CF	4.0	156,576	4.0	161,680	4.0	161,680
2166	Attendant Patient Care (CCH)	CD	8.0	271,645	7.0	250,705	7.0	250,705
			48.0	\$3,524,731	65.0	\$5,097,832	65.0	\$5,097,832
09 Trauma Observation - 8970356								
1941	Clinical Nurse I	FA	5.0	465,507	11.0	816,543	11.0	816,543
1942	Clinical Nurse II	FB	2.0	196,674	2.0	203,106	2.0	203,106
4828	Ward Clerk	CF	4.0	154,560	1.0	35,934	1.0	35,934
2166	Attendant Patient Care (CCH)	CD	3.0	104,455	3.0	106,858	3.0	106,858
			14.0	\$921,196	17.0	\$1,162,441	17.0	\$1,162,441
10 Trauma Resuscitation (Peds.nsg.appr.) - 8970357								
1941	Clinical Nurse I	FA	10.0	779,457	11.0	885,813	11.0	885,813
1942	Clinical Nurse II	FB	2.0	196,674	2.0	203,106	2.0	203,106
4828	Ward Clerk	CF			1.0	35,354	1.0	35,354
			12.0	\$976,131	14.0	\$1,124,273	14.0	\$1,124,273
11 Trauma ICU - 8970358								
5384	Nurse Coordinator II	NS2	1.0	102,621	1.0	107,488	1.0	107,488
1941	Clinical Nurse I	FA	13.0	1,094,761	20.0	1,774,893	20.0	1,774,893

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
1942	Clinical Nurse II	FB	5.0	457,731	5.0	470,653	5.0	470,653
4828	Ward Clerk	CF	5.0	185,606	6.0	229,513	6.0	229,513
2166	Attendant Patient Care (CCH)	CD	4.0	138,184	3.0	108,377	3.0	108,377
			28.0	\$1,978,903	35.0	\$2,690,924	35.0	\$2,690,924
12 SICU Nursing - 8970350								
5384	Nurse Coordinator II	NS2	1.0	99,595	1.0	102,324	1.0	102,324
1941	Clinical Nurse I	FA	17.0	1,467,338	17.0	1,561,264	17.0	1,561,264
1942	Clinical Nurse II	FB	5.0	457,731	5.0	470,653	5.0	470,653
4828	Ward Clerk	CF	4.0	145,431	4.0	149,997	4.0	149,997
2166	Attendant Patient Care (CCH)	CD	1.0	32,906	3.0	100,262	3.0	100,262
			28.0	\$2,203,001	30.0	\$2,384,500	30.0	\$2,384,500
47 Diagnostic and Specialty Services Division								
02 IV Chemotherapy - 8977407								
5384	Nurse Coordinator II	NS2	1.0	83,225	1.0	81,162	1.0	81,162
1943	Nurse Clinician	FC	7.0	686,027	7.0	685,195	7.0	685,195
4828	Ward Clerk	CF	1.0	39,144	1.0	40,420	1.0	40,420
			9.0	\$808,396	9.0	\$806,777	9.0	\$806,777
03 Wound Management - 8977408								
1966	Licensed Practical Nurse II	PN2	1.0	56,545				
5384	Nurse Coordinator II	NS2	1.0	79,178				
1941	Clinical Nurse I	FA	1.0	92,624	3.0	219,760	3.0	219,760
			3.0	\$228,347	3.0	\$219,760	3.0	\$219,760
07 Renal Dialysis - 8977412								
5384	Nurse Coordinator II	NS2			1.0	81,162	1.0	81,162
1941	Clinical Nurse I	FA	11.0	873,215	8.0	693,686	8.0	693,686
1942	Clinical Nurse II	FB	1.0	85,219	1.0	87,807	1.0	87,807
1943	Nurse Clinician	FC	1.0	103,281	1.0	106,662	1.0	106,662
1966	Licensed Practical Nurse II	PN2	2.0	112,529				
4828	Ward Clerk	CF	1.0	38,320	1.0	39,573	1.0	39,573
2084	Dialysis Technician	15			8.0	391,741	8.0	391,741
0907	Clerk V	11	1.0	35,103	1.0	36,250	1.0	36,250
			17.0	\$1,247,667	21.0	\$1,436,881	21.0	\$1,436,881
08 Pain Management - 8977413								
0907	Clerk V	11	1.0	49,588	1.0	51,464	1.0	51,464
1941	Clinical Nurse I	FA	1.0	80,531	2.0	154,153	2.0	154,153
1942	Clinical Nurse II	FB	1.0	98,337	1.0	101,553	1.0	101,553
1943	Nurse Clinician	FC	1.0	103,281	1.0	106,662	1.0	106,662
0912	Administrative Aide	CC	1.0	38,643	1.0	39,905	1.0	39,905
2166	Attendant Patient Care (CCH)	CD	1.0	38,643	1.0	39,905	1.0	39,905
			6.0	\$409,023	7.0	\$493,642	7.0	\$493,642
49 Nursing Critical Care - Pediatrics								
05 Peds. - ICU - 8970362								
1941	Clinical Nurse I	FA	10.0	918,513	3.0	289,498	3.0	289,498
1942	Clinical Nurse II	FB	2.0	161,709				
1943	Nurse Clinician	FC	1.0	83,546				
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	120,545				
4828	Ward Clerk	CF	3.0	116,591				
			17.0	\$1,400,904	3.0	\$289,498	3.0	\$289,498

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
07 Neonatal ICU - 8970363								
5384	Nurse Coordinator II	NS2	1.0	79,178	1.0	102,562	1.0	102,562
1941	Clinical Nurse I	FA	75.0	5,830,601	75.0	5,891,797	75.0	5,891,797
1942	Clinical Nurse II	FB	5.0	386,790	6.0	608,314	6.0	608,314
1943	Nurse Clinician	FC	2.0	206,562	2.0	213,324	2.0	213,324
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	120,545	1.0	124,488	1.0	124,488
4828	Ward Clerk	CF	6.0	226,817	4.0	159,301	4.0	159,301
0927	Administrative Aide (CCU)	CE	1.0	39,829				
2166	Attendant Patient Care (CCH)	CD	4.0	132,216	2.0	67,286	2.0	67,286
			95.0	\$7,022,538	91.0	\$7,167,072	91.0	\$7,167,072
50 Operating Rooms/post Anesthesiology Recovery								
01 Operating Rooms/post Anesthesiology Recovery Administration - 8970365								
5384	Nurse Coordinator II	NS2	6.0	525,374	4.0	373,047	4.0	373,047
5350	Director of Perioperative Services-CCHHS	24	1.0	173,285	1.0	175,000	1.0	175,000
1942	Clinical Nurse II	FB	1.0	95,475				
5349	Central Sterile Supply Coordinator	21	1.0	86,826				
			9.0	\$880,960	5.0	\$548,047	5.0	\$548,047
02 Operating Rooms - 8970366								
0050	Administrative Assistant IV	18			1.0	61,211	1.0	61,211
1964	Operating Room Technician	12	28.0	1,242,226	32.0	1,416,349	32.0	1,416,349
1941	Clinical Nurse I	FA	39.0	3,389,074	54.5	4,437,091	54.5	4,437,091
1942	Clinical Nurse II	FB	13.0	1,276,429	13.0	1,246,658	13.0	1,246,658
1943	Nurse Clinician	FC	2.0	170,646	1.0	106,662	1.0	106,662
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	41,484				
2166	Attendant Patient Care (CCH)	CD	4.0	142,657	6.0	210,133	6.0	210,133
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	1.0	38,254	1.0	39,100	1.0	39,100
4828	Ward Clerk	CF	1.0	40,918	1.0	42,254	1.0	42,254
			89.0	\$6,341,688	109.5	\$7,559,458	109.5	\$7,559,458
03 Endoscopy - 8970367								
1941	Clinical Nurse I	FA	16.0	1,226,678	18.0	1,502,767	18.0	1,502,767
1942	Clinical Nurse II	FB	3.0	225,081	3.0	304,659	3.0	304,659
1966	Licensed Practical Nurse II	PN2	4.0	226,180				
4828	Ward Clerk	CF	2.0	80,062	2.0	82,674	2.0	82,674
1967	Transporter CCH	CC	1.0	38,643	1.0	39,905	1.0	39,905
0927	Administrative Aide (CCU)	CE	1.0	39,359				
2166	Attendant Patient Care (CCH)	CD	2.0	69,510	1.0	37,367	1.0	37,367
			29.0	\$1,905,513	25.0	\$1,967,372	25.0	\$1,967,372
07 Post Anesthesiology Recovery Wards 70 & 80 - 8970368								
1941	Clinical Nurse I	FA	21.0	1,716,199	26.0	2,206,510	26.0	2,206,510
1942	Clinical Nurse II	FB	3.0	225,149	3.0	276,662	3.0	276,662
1943	Nurse Clinician	FC	1.0	103,281	1.0	106,662	1.0	106,662
4828	Ward Clerk	CF	2.0	75,673	2.0	78,202	2.0	78,202
2166	Attendant Patient Care (CCH)	CD	1.0	36,962	2.0	71,482	2.0	71,482
			28.0	\$2,157,264	34.0	\$2,739,518	34.0	\$2,739,518
08 Same Day Surgery - 8970369								
0907	Clerk V	11	2.0	94,569	2.0	102,264	2.0	102,264
1941	Clinical Nurse I	FA	15.0	1,212,883	15.0	1,100,910	15.0	1,100,910
1942	Clinical Nurse II	FB	1.0	98,337	2.0	166,350	2.0	166,350
2143	Building Service Worker-CCH	CF			1.0	39,573	1.0	39,573
4828	Ward Clerk	CF	4.0	158,350	4.0	162,667	4.0	162,667

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2166	Attendant Patient Care (CCH)	CD	2.0	68,746	2.0	71,314	2.0	71,314
0909	Ward Clerk	DE	1.0	40,371	1.0	40,874	1.0	40,874
			25.0	\$1,673,256	27.0	\$1,683,952	27.0	\$1,683,952
57 Quality Assurance								
01 Quality Assurance Administration - 8970378								
5389	Divisional Nursing Director-Quality Assurance & Improvement	NS3	1.0	111,699				
0047	Administrative Assistant II	14	1.0	51,475				
1941	Clinical Nurse I	FA	1.0	93,833				
1942	Clinical Nurse II	FB	1.0	97,361				
			4.0	\$354,368				
65 Volunteers								
01 Administration - 8970380								
1993	Volunteer Director III	18	1.0	77,225				
			1.0	\$77,225				
72 Buildings And Grounds								
01 Buildings And Grounds Administration - 8970383								
5226	Director of Stroger Hospital Plant Operations	24	1.0	116,150				
2316	Supervisor of Mechanics II	22	1.0	71,305	1.0	74,109	1.0	74,109
0050	Administrative Assistant IV	18	1.0	77,085	1.0	79,789	1.0	79,789
0048	Administrative Assistant III	16	1.0	64,136	1.0	66,226	1.0	66,226
0047	Administrative Assistant II	14	1.0	61,067				
			5.0	\$389,743	3.0	\$220,124	3.0	\$220,124
02 Pipefitters - 8970384								
2344	Steamfitter	X	1.0	95,680	1.0	100,183	1.0	100,183
			1.0	\$95,680	1.0	\$100,183	1.0	\$100,183
04 Motor Transportation - 8970386								
2382	Motor Vehicle Driver II	X	1.0	73,133	1.0	75,612	1.0	75,612
2381	Motor Vehicle Driver I	X	4.0	287,124	3.0	225,255	3.0	225,255
			5.0	\$360,257	4.0	\$300,867	4.0	\$300,867
05 Carpenter Shop - 8970387								
2318	Carpenter Foreman	X	1.0	95,368	1.0	100,921	1.0	100,921
2317	Carpenter	X	7.0	631,176	7.0	669,543	7.0	669,543
			8.0	\$726,544	8.0	\$770,464	8.0	\$770,464
06 Paint Shop - 8970388								
2356	Painter Foreman	X	1.0	97,677	1.0	105,688	1.0	105,688
2354	Painter	X	11.0	955,240	7.0	657,727	7.0	657,727
			12.0	\$1,052,917	8.0	\$763,415	8.0	\$763,415
07 Plumbing Shop - 8970389								
2350	Plumber	X	7.0	679,224	7.0	712,355	7.0	712,355
			7.0	\$679,224	7.0	\$712,355	7.0	\$712,355
10 Plant Operations - 8970392								
2451	Operating Engineer I	X	17.0	1,593,682	18.0	1,711,044	18.0	1,711,044
2452	Operating Engineer II	X	2.0	197,352	2.0	200,114	2.0	200,114
2453	Operating Engineer III	X	1.0	108,535	1.0	110,054	1.0	110,054
2445	Mechanical Assistant	X	5.0	344,230	4.0	297,837	4.0	297,837
			25.0	\$2,243,799	25.0	\$2,319,049	25.0	\$2,319,049
11 Laborers - 8970393								
2392	Laborer	X	4.0	316,160	4.0	339,148	4.0	339,148
2395	Laborer Foreman	X	1.0	81,328	1.0	87,107	1.0	87,107

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
2143	Building Service Worker-CCH	CF	1.0	40,029	1.0	41,335	1.0	41,335
			6.0	\$437,517	6.0	\$467,590	6.0	\$467,590
12 Electrical Shop - 8970394								
2326	Electrician Foreman	X	1.0	97,760	1.0	103,558	1.0	103,558
2324	Electrician	X	10.0	915,200	10.0	969,616	10.0	969,616
			11.0	\$1,012,960	11.0	\$1,073,174	11.0	\$1,073,174
13 Machine Shop - 8970395								
2339	Machinist Foreman	X	1.0	97,448	1.0	101,976	1.0	101,976
2331	Machinist	X	4.0	368,992	4.0	391,032	4.0	391,032
			5.0	\$466,440	5.0	\$493,008	5.0	\$493,008
17 Plastering - 8970399								
2361	Plasterer	X	1.0	96,200	1.0	98,074	1.0	98,074
			1.0	\$96,200	1.0	\$98,074	1.0	\$98,074
Total Salaries and Positions			4,154.7	\$348,133,688	4,122.4	\$366,190,204	4,122.4	\$366,174,677
Turnover Adjustment				(34,656,734)		(34,856,720)		(34,841,193)
Operating Funds Total			4,154.7	\$313,476,954	4,122.4	\$331,333,484	4,122.4	\$331,333,484

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
K12	1.0	297,159	1.0	355,520	1.0	355,520
X	80.0	7,131,509	75.0	7,056,844	75.0	7,056,844
T18	22.0	1,633,657	25.0	1,769,645	25.0	1,768,776
T16	38.0	2,427,485	38.0	2,553,613	38.0	2,553,613
RXG	4.1	113,451	4.3	213,215	4.3	213,215
RX4	5.0	670,879	5.0	668,065	5.0	668,065
RX1	96.0	11,158,944	95.0	12,160,884	95.0	12,160,884
RNA	12.0	1,838,961	12.0	1,931,782	12.0	1,931,782
RG1		22,036				
PSY	9.0	955,539	9.0	956,629	9.0	956,629
PN2	52.0	2,861,028				
PB	102.0	5,210,092	100.0	5,195,262	100.0	5,195,262
NS5	1.0	175,134	1.0	179,522	1.0	179,522
NS3	5.0	596,223	4.0	451,372	4.0	451,372
NS2	36.0	3,334,998	35.0	3,335,670	35.0	3,335,670
K12	132.0	42,302,089	131.0	43,190,426	131.0	43,190,426
K11	28.0	7,873,459	15.0	4,246,437	15.0	4,245,152
K10	40.0	10,769,938	28.0	7,627,335	28.0	7,627,335
K09	58.0	13,771,033	26.0	6,676,550	26.0	6,676,550
K08	15.0	3,462,146	9.0	2,037,907	9.0	2,037,907
K07	50.0	10,619,999	33.0	6,924,701	33.0	6,924,701
K06	56.0	10,514,142	46.0	8,952,796	46.0	8,952,796
K05	4.0	896,802	2.0	537,677	2.0	537,677
K04	3.0	588,551				
K03	1.0	180,301	1.0	184,815	1.0	184,815
K0	2.0	280,196	2.0	306,772	2.0	306,772
K	62.4	14,680,373	154.9	38,358,848	154.9	38,356,221
J2	17.0	771,282	18.0	1,161,564	18.0	1,161,564
J1	382.2	15,127,850	373.2	21,148,042	373.2	21,148,042
HSA	2.0	91,856	2.0	101,182	2.0	101,182
HS2	5.0	290,193	5.0	316,922	5.0	316,922
HS1	37.0	1,796,746	35.0	1,834,596	35.0	1,834,596
FF	40.0	4,375,203	41.0	4,499,902	41.0	4,499,715
FE	7.0	766,728	10.0	1,197,622	10.0	1,197,622
FD	3.0	344,992	4.0	466,127	4.0	466,127
FC	51.0	4,855,680	48.0	4,835,280	48.0	4,835,280
FB	153.0	13,755,182	168.0	15,279,852	168.0	15,277,149
FA	679.0	55,021,860	774.5	63,628,463	774.5	63,624,387
DF	3.0	120,459	3.0	124,067	3.0	124,067
DE	2.0	78,625	2.0	79,974	2.0	79,974
DC	2.0	75,605	1.0	39,123	1.0	39,123
DB	1.0	37,985	1.0	38,458	1.0	38,458
CK	8.0	344,797	8.0	359,995	8.0	359,995
CG	18.0	710,611	16.0	648,817	16.0	648,817
CF	271.0	10,358,932	271.0	10,674,646	271.0	10,674,646
CE	27.0	1,057,336	23.5	960,730	23.5	960,730
CD	122.0	4,348,484	168.0	5,950,642	168.0	5,949,647
CC	121.0	4,436,512	118.0	4,457,596	118.0	4,457,596
CB	2.0	67,689	1.0	34,078	1.0	34,078
24	29.0	4,208,529	28.0	4,121,021	28.0	4,121,021
23	19.0	1,721,178	20.0	1,863,741	20.0	1,863,741
22	51.0	4,661,401	48.0	4,619,494	48.0	4,619,494

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
21	21.0	1,772,271	24.0	2,035,551	24.0	2,035,551
20	49.0	4,123,242	58.0	4,802,076	58.0	4,802,076
19	24.0	1,856,548	36.0	2,434,258	36.0	2,431,762
18	95.0	5,523,815	85.0	5,635,455	85.0	5,635,455
17	86.0	5,533,876	88.0	5,828,206	88.0	5,828,206
16	246.0	14,524,230	221.0	13,573,421	221.0	13,573,421
15	11.0	659,825	16.0	872,153	16.0	872,153
14	137.0	7,463,945	99.0	5,480,798	99.0	5,480,509
13	118.0	5,425,265	102.0	5,150,027	102.0	5,150,027
12	79.0	3,721,350	87.0	3,952,740	87.0	3,952,740
11	216.0	9,429,890	224.0	10,313,904	224.0	10,313,904
10	52.0	2,063,525	32.0	1,332,152	32.0	1,332,152
09	54.0	2,244,067	11.0	465,242	11.0	465,242
Total Salaries and Positions	4,154.7	\$348,133,688	4,122.4	\$366,190,204	4,122.4	\$366,174,677
Turnover Adjustment		(34,656,734)		(34,856,720)		(34,841,193)
Operating Funds Total	4,154.7	\$313,476,954	4,122.4	\$331,333,484	4,122.4	\$331,333,484

DEPARTMENT OVERVIEW

898 OAK FOREST HEALTH CENTER OF COOK COUNTY

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 and Key Activities

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

Discussion of 2016 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 2017 Strategic Initiatives and Goals

In FY17, OFHC's proposed budget request of \$13M includes salaries and benefits costs for 79 FTE with up to 4.2% salary increases for unionized staff related to Collective Bargaining Agreements. The 4.2% does not include step increases. Net FTE realignments at OFHC aims to strengthen operational ability to support and maintain building and grounds as well as the clinical space.

Others costs impacting OFHC in FY17 includes, increasing cost of supplies and materials and the assumption of capital expenses within CCHHS-OFHC operational budget.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Health Fund	11,529.8	10,067.6	8,055.7
	Adopted	Adopted	Recommended
FTE Positions	110.0	99.0	79.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	4,632,223	5,801,556	5,036,811	5,036,811	(764,745)
115/501170 Appropriation Adjustment for Personal Services		(4,729)			4,729
120/501210 Overtime Compensation	629,007	189,000			(189,000)
124/501250 Employee Health Insurance Allotment			1,600	1,600	1,600
133/501360 Per Diem Personnel		5			(5)
136/501400 Differential Pay	39,680	32,000	52,450	52,450	20,450
155/501420 Medical Practitioners As Required		1			(1)
170/501510 Mandatory Medicare Costs	72,018	29,441	73,326	73,326	43,885
189/501950 Allowances Per Collective Bargaining Agreement	6,000				
190/501970 Transportation and Other Travel Expenses for Employees	24				
Personal Services Total	5,378,952	6,047,274	5,164,187	5,164,187	(883,087)
Contractual Services					
215/520050 Scavenger Services	(626)	2,520			(2,520)
223/520210 Food Services	438,968	446,468			(446,468)
225/520260 Postage		4,510			(4,510)
235/520390 Contractual Maintenance Services	162,551	189,251			(189,251)
Contractual Services Total	600,893	642,749			(642,749)
Supplies and Materials					
333/530270 Institutional Supplies	3,882	292,950	282,000	282,000	(10,950)
350/530600 Office Supplies	(212)	15,594	39,339	39,339	23,745
355/530700 Photographic and Reproduction Supplies		1,804			(1,804)
360/530790 Medical, Dental, and Laboratory Supplies	(684)				
Supplies and Materials Total	2,986	310,348	321,339	321,339	10,991
Operations and Maintenance					
402/540030 Water and Sewer	757,963	296,646	375,400	375,400	78,754
410/540050 Electricity	1,163,993	984,256	1,201,759	1,201,759	217,503
422/540070 Gas	283,970	549,128	509,015	509,015	(40,113)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		8,000			(8,000)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	285,374	312,381			(312,381)
444/540250 Maintenance and Repair of Automotive Equipment	38,516	104,286	44,180	44,180	(60,106)
449/540310 Op., Maint. and Repair of Institutional Equipment	18,460	36,494			(36,494)
450/540350 Maintenance and Repair of Plant Equipment	640,513	776,000	438,375	438,375	(337,625)
Operations and Maintenance Total	3,188,789	3,067,191	2,568,729	2,568,729	(498,462)
Rental and Leasing					
630/550018 County Wide Canon Photocopier Lease			1,492	1,492	1,492
Rental and Leasing Total			1,492	1,492	1,492
Operating Funds Total	9,171,620	10,067,562	8,055,747	8,055,747	(2,011,815)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
06 Finance								
07 Payroll - 8980020								
0244	Payroll Division Supervisor II	14	1.0	61,067	1.0	63,378	1.0	63,378
0046	Administrative Assistant I	12	1.0	53,109				
			2.0	\$114,176	1.0	\$63,378	1.0	\$63,378
08 Communications								
02 Communications - 8980023								
0907	Clerk V	11	2.0	96,080	1.0	51,464	1.0	51,464
			2.0	\$96,080	1.0	\$51,464	1.0	\$51,464
32 Heating & Operating								
01 Heating & Operating - 8980068								
2451	Operating Engineer I	X	9.0	843,714	9.0	855,522	9.0	855,522
2452	Operating Engineer II	X	2.0	197,352	1.0	100,057	1.0	100,057
2344	Steamfitter	X	1.0	95,680	1.0	98,800	1.0	98,800
2445	Mechanical Assistant	X	2.0	137,692	1.0	73,431	1.0	73,431
			14.0	\$1,274,438	12.0	\$1,127,810	12.0	\$1,127,810
33 Environmental Services								
01 Environmental Services - 8982020								
2420	Building Service Supervisor	12	1.0	49,793	1.0	55,119	1.0	55,119
2143	Building Service Worker-CCH	CF	1.0	40,918	1.0	42,254	1.0	42,254
2133	Food Service Worker	DC	1.0	38,643				
2148	Building Service Worker - OFH	DF	20.0	774,359	14.0	572,916	14.0	572,916
			23.0	\$903,713	16.0	\$670,289	16.0	\$670,289
34 Dietary								
01 Dietary - 8982022								
1518	Caseworker (Mang Unit)	16	1.0	52,082	1.0	52,600	1.0	52,600
2133	Food Service Worker	DC	2.0	76,907				
5310	Nutritional Support Dietitian IV-OFH	20	1.0	69,171				
			4.0	\$198,160	1.0	\$52,600	1.0	\$52,600
35 Physical Plant								
01 Physical Plant Administration - 8980071								
5200	Health Systems Emergency Management Coordinator	20	1.0	70,244	1.0	72,673	1.0	72,673
0251	Business Manager I	18	1.0	81,123	1.0	83,363	1.0	83,363
			2.0	\$151,367	2.0	\$156,036	2.0	\$156,036
36 Public Safety & Security								
01 Public Safety & Security - 8980073								
2418	Hospital Security Officer III	16	2.0	133,666	2.0	139,064	2.0	139,064
4100	Investigator II (OFH)	HS3	2.0	144,710	2.0	147,964	2.0	147,964
2464	Public Safety Officer II (OFH)	HS2	3.0	178,674	3.0	183,769	3.0	183,769
2459	Public Safety Officer I (OFH)	HS1	11.0	534,013	10.0	535,882	10.0	535,882
			18.0	\$991,063	17.0	\$1,006,679	17.0	\$1,006,679
37 Skilled Trades								
03 Carpenters - 8980075								
2317	Carpenter	X	4.0	360,672	3.0	282,984	3.0	282,984
			4.0	\$360,672	3.0	\$282,984	3.0	\$282,984
04 Electricians - 8980076								
2326	Electrician Foreman	X	1.0	97,760	1.0	102,128	1.0	102,128
2324	Electrician	X	2.0	183,040	2.0	191,776	2.0	191,776
			3.0	\$280,800	3.0	\$293,904	3.0	\$293,904

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
05 Electrical Equipment Control - 8980077								
2390	Biomedical Electrical Technician	X	3.0	274,560				
			3.0	\$274,560				
07 Laborers - 8980079								
2392	Laborer	X	1.0	79,040	1.0	83,616	1.0	83,616
			1.0	\$79,040	1.0	\$83,616	1.0	\$83,616
08 Machinists - 8980080								
2331	Machinist	X	3.0	276,744	3.0	289,224	3.0	289,224
			3.0	\$276,744	3.0	\$289,224	3.0	\$289,224
09 Painters - 8980081								
2354	Painter	X	5.0	434,200	5.0	463,320	5.0	463,320
			5.0	\$434,200	5.0	\$463,320	5.0	\$463,320
11 Plumbers - 8980082								
2350	Plumber	X	2.0	194,064	2.0	200,720	2.0	200,720
			2.0	\$194,064	2.0	\$200,720	2.0	\$200,720
12 Steamfitters - 8980083								
2344	Steamfitter	X	2.0	191,360	2.0	197,600	2.0	197,600
			2.0	\$191,360	2.0	\$197,600	2.0	\$197,600
15 Grounds - 8980084								
2401	Assistant Director Environmental Services	19	1.0	86,183	1.0	90,242	1.0	90,242
2130	Groundskeeper	DF	5.0	198,792	4.0	159,890	4.0	159,890
			6.0	\$284,975	5.0	\$250,132	5.0	\$250,132
17 Motor Pool - 8980085								
2381	Motor Vehicle Driver I	X	5.0	358,905	5.0	370,240	5.0	370,240
			5.0	\$358,905	5.0	\$370,240	5.0	\$370,240
Total Salaries and Positions			99.0	\$6,464,317	79.0	\$5,559,996	79.0	\$5,559,996
Turnover Adjustment				(662,761)		(523,185)		(523,185)
Operating Funds Total			99.0	\$5,801,556	79.0	\$5,036,811	79.0	\$5,036,811

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 898 - OAK FOREST HEALTH CENTER OF COOK COUNTY

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	42.0	3,724,783	36.0	3,309,418	36.0	3,309,418
HS3	2.0	144,710	2.0	147,964	2.0	147,964
HS2	3.0	178,674	3.0	183,769	3.0	183,769
HS1	11.0	534,013	10.0	535,882	10.0	535,882
DF	25.0	973,151	18.0	732,806	18.0	732,806
DC	3.0	115,550				
CF	1.0	40,918	1.0	42,254	1.0	42,254
20	2.0	139,415	1.0	72,673	1.0	72,673
19	1.0	86,183	1.0	90,242	1.0	90,242
18	1.0	81,123	1.0	83,363	1.0	83,363
16	3.0	185,748	3.0	191,664	3.0	191,664
14	1.0	61,067	1.0	63,378	1.0	63,378
12	2.0	102,902	1.0	55,119	1.0	55,119
11	2.0	96,080	1.0	51,464	1.0	51,464
Total Salaries and Positions	99.0	\$6,464,317	79.0	\$5,559,996	79.0	\$5,559,996
Turnover Adjustment		(662,761)		(523,185)		(523,185)
Operating Funds Total	99.0	\$5,801,556	79.0	\$5,036,811	79.0	\$5,036,811

DEPARTMENT OVERVIEW

899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

Mission

Department 899, Health Fund/Special Purpose Appropriations, is designed to facilitate the timely reimbursement of funds for special purposes within the Bureau of Health Services.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Health Fund	114,321.4	140,028.6	112,930.4
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 899 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
115/501170	Appropriation Adjustment for Personal Services	5,134,436	2,252,390		(2,252,390)
172/501540	Workers' Compensation	2,535,128	3,174,411	3,912,998	738,587
175/501590	Life Insurance Program	479,657	852,600	780,008	(72,592)
176/501610	Health Insurance	37,127,087	55,246,048	61,074,195	5,828,147
177/501640	Dental Insurance Plan	1,522,553	2,228,270	2,303,774	75,504
178/501660	Unemployment Compensation	275,631	325,000	288,284	(36,716)
179/501690	Vision Care Insurance	460,904	834,479	679,888	(154,591)
181/501715	Group Pharmacy Insurance	14,314,054	19,386,556	20,812,782	1,426,226
Personal Services Total		61,849,450	84,299,754	89,851,929	5,552,175
Contractual Services					
220/520150	Communication Services	124,824	150,350	253,032	102,682
258/520790	Excess Liability Insurance	2,580,210	3,125,000	2,281,685	(843,315)
260/520830	Professional and Managerial Services		208,395		(208,395)
Contractual Services Total		2,705,034	3,483,745	2,534,717	(949,028)
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		31,758,777		(31,758,777)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(1,725)			
826/580010	Reserve for Claims	13,949,503	20,486,291	20,486,291	
827/580452	Reserve for Flexible Spending Account Program		57,473	57,473	57,473
Contingency and Special Purposes Total		13,947,778	52,245,068	20,543,764	(31,701,304)
Operating Funds Total		78,502,262	140,028,567	112,930,410	(27,098,157)

DEPARTMENT OVERVIEW

544 LEAD POISONING PREVENTION FUND

Mission

To reduce the presence of lead-based hazards and environmental toxins in Cook County dwellings.

Mandates and Key Activities

- Provide funding and coordination of remediation activities to correct lead-based paint hazards in low-income residential buildings through the Lead Poisoning Prevention Grant Program.
- Conduct primary prevention, surveillance, and education initiatives.
- Work for policy, systems, and environmental change that support healthy homes practices.

Discussion of 2016 Department and Program Outcomes

Lead-based paint continues to be a source of lead exposure in private residences in Cook County. Lead exposure can cause changes in the brain that make it difficult for a child to learn, pay attention, control their moods and behavior, and can lower I.Q. To reduce the negative impact on children's cognitive, physical and social-emotional development, it is important to prevent exposures, and abate or mitigate lead-paint sources.

The Lead Poisoning Prevention Fund helps to prevent childhood lead poisoning and advance healthy homes initiatives in Cook County. Nursing case management and environmental lead risk assessments are conducted with families whose children have elevated blood lead levels. This aims to identify and mitigate home-based hazards and provide clinical follow-up, developmental screening and referral, and nutrition education. The case management and environmental assessment portions of this program are funded under different Cook County Department of Public Health (CCDPH) budgets. Since the implementation of a grant program in 2002 to support the elimination of lead-based paint hazards in low-income homes, CCDPH has funded lead-based paint hazard remediation in over 1,100 property units. In 2016, CCDPH coordinated remediation work in its suburban jurisdiction, and granted funds to the City of Chicago, the City of Evanston, and the Village of Oak Park for the removal of lead-based paint hazards in those municipalities.

In addition to lead-based paint hazard remediation, the Lead Poisoning Prevention Fund supports education and outreach activities and initiatives that support policy, systems and environmental changes to support lead poisoning prevention and healthy homes best practices in the region. In 2016, this included collaborating with Loyola University and the Chicago Department of Public Health to develop and execute a regional healthy homes agenda, providing technical assistance to municipalities and housing authorities, conducting physician education with 58 primary care providers, and advocating for changes to the Lead Poisoning Prevention Act to promote protections in rental housing.

The program plans to continue monitoring the established performance indicators for 2017.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Lead Poisoning Prevention Fund Data			
% of children with Elevated Blood Lead Levels who receive a joint nursing and environmental risk assessment visit	97.2%	95%	95%
# of healthcare providers serving children in high risk zip codes receiving education on lead screening policies and Medicaid pay-for-performance incentives for testing	58	50	50
# of private residences that receive mitigation /abatement services to correct lead-based paint hazards	48	50	100

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

For 2017, CCDPH will continue to provide high-quality home visits and environmental lead risk assessments for all children with elevated blood lead levels aged six years and younger within our jurisdiction (all of suburban Cook County exclusive of Evanston, Oak Park, Stickney, and Skokie, which have their own certified health departments). Additionally, we will provide surveillance data and individualized technical assistance to community stakeholders and municipalities, educate healthcare providers, and work with housing authorities on initiatives to ensure lead safety in subsidized rental units.

CCDPH will also continue to fund lead-based paint hazard remediation for low-income home owners in Cook County by administering local funds and by collaborating with the Cook County Bureau of Economic Development (BED). In partnership with CCDPH, BED received a grant from the US Department of Housing and Urban Development to remediate housing units in priority areas in suburban Cook County. The grant fund mitigation of 120 additional low-income units in priority areas of the county over three years.

Finally, the budget increase requested by this program would enable CCDPH to provide services to children with blood-lead levels lower than the state threshold, following recommendations from the Centers for Disease Control and Prevention to intervene at blood lead levels of 5mcg/dL and greater. Funds would support additional case management and lead risk assessments for children, and allow the program to correct lead-based paint hazards in more low-income residences.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	1,204.7	1,398.3	4,142.2
	Adopted	Adopted	Recommended
FTE Positions	3.0	5.0	17.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	156,711	342,221	1,083,471	1,083,471	741,250
170/501510 Mandatory Medicare Costs	2,807	5,027	15,711	15,711	10,684
174/501570 Statutory Pension	34,041	45,388	33,588	33,588	(11,800)
175/501590 Life Insurance Program	528	850	411	411	(439)
176/501610 Health Insurance	26,892	40,439	36,784	36,784	(3,655)
177/501640 Dental Insurance Plan	416	644	1,286	1,286	642
178/501660 Unemployment Compensation			126	126	126
179/501690 Vision Care Insurance	212	361	400	400	39
181/501715 Group Pharmacy Insurance	4,016	6,857	13,697	13,697	6,840
183/501770 Seminars for Professional Employees		2,910	2,910	2,910	
186/501860 Training Programs for Staff Personnel		1,552	1,552	1,552	
190/501970 Transportation and Other Travel Expenses for Employees	5,377	9,700	9,700	9,700	
Personal Services Total	231,000	455,949	1,199,636	1,199,636	743,687
Contractual Services					
215/520050 Scavenger Services		470	470	470	
220/520150 Communication Services	787	1,164	1,200	1,200	36
225/520260 Postage		456	456	456	
240/520490 External Graphics and Reproduction Services	281	485	485	485	
241/520491 Internal Graphics and Reproduction Services		485	485	485	
246/520650 Imaging of Records		14,550	14,550	14,550	
260/520830 Professional and Managerial Services	469,735	875,000	2,875,000	2,875,000	2,000,000
Contractual Services Total	470,803	892,610	2,892,646	2,892,646	2,000,036
Supplies and Materials					
350/530600 Office Supplies		2,117	2,182	2,182	65
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	500	500	
355/530700 Photographic and Reproduction Supplies		456	470	470	14
388/531650 Computer Operation Supplies		2,823	2,910	2,910	87
Supplies and Materials Total		5,896	6,062	6,062	166
Rental and Leasing					
630/550010 Rental of Office Equipment		1,000	1,000	1,000	
Rental and Leasing Total		1,000	1,000	1,000	
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		2,154	2,154	2,154	
880/580220 Institutional Memberships & Fees		2,910	2,910	2,910	
883/580260 Cook County Administration	28,361	37,815	37,815	37,815	
Contingency and Special Purposes Total	28,361	42,879	42,879	42,879	
Operating Funds Total	730,164	1,398,334	4,142,223	4,142,223	2,743,889

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Lead Poisoning Prevention Fund								
01 Administration - 5440101								
0028	Program Manager	24	1.0	97,124	1.0	99,555	1.0	99,555
2033	Sanitarian IV	20			1.0	73,728	1.0	73,728
2114	Epidemiologist IV	20	1.0	59,029	1.0	60,470	1.0	60,470
2024	Public Health Educator III	19	1.0	84,748	1.0	85,804	1.0	85,804
0050	Administrative Assistant IV	18			1.0	61,211	1.0	61,211
2031	Sanitarian III	18			6.0	352,311	6.0	352,311
2023	Public Health Educator II	17	1.0	45,771	1.0	46,888	1.0	46,888
2028	Sanitarian II	16	1.0	64,136	1.0	65,048	1.0	65,048
1971	Public Health Nurse I	FB			3.0	194,389	3.0	194,389
1973	Public Health Nurse III	FE			1.0	77,576	1.0	77,576
			5.0	\$350,808	17.0	\$1,116,980	17.0	\$1,116,980
Total Salaries and Positions			5.0	\$350,808	17.0	\$1,116,980	17.0	\$1,116,980
Turnover Adjustment				(8,587)		(33,509)		(33,509)
Operating Funds Total			5.0	\$342,221	17.0	\$1,083,471	17.0	\$1,083,471

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
FE			1.0	77,576	1.0	77,576
FB			3.0	194,389	3.0	194,389
24	1.0	97,124	1.0	99,555	1.0	99,555
20	1.0	59,029	2.0	134,198	2.0	134,198
19	1.0	84,748	1.0	85,804	1.0	85,804
18			7.0	413,522	7.0	413,522
17	1.0	45,771	1.0	46,888	1.0	46,888
16	1.0	64,136	1.0	65,048	1.0	65,048
Total Salaries and Positions	5.0	\$350,808	17.0	\$1,116,980	17.0	\$1,116,980
Turnover Adjustment		(8,587)		(33,509)		(33,509)
Operating Funds Total	5.0	\$342,221	17.0	\$1,083,471	17.0	\$1,083,471

DEPARTMENT OVERVIEW
564 TB SANITARIUM DISTRICT

Mission

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

Mandates and Key Activities

- Educate about tuberculosis disease and its transmission.
- Provide treatment (including directly observed therapy, i.e., DOT) and case management services to residents diagnosed with tuberculosis.
- Conduct surveillance to control and prevent the spread of tuberculosis.
- Initiate contact investigations to identify those with tuberculosis infection and to provide treatment in order to minimize the chance of developing contagious TB.

Discussion of 2016 Department and Program Outcomes

The Cook County Department of Public Health (CCDPH) is the state-certified public health agency for suburban Cook County for tuberculosis (TB) prevention, care, control, and treatment. CCPDH serves the people of its jurisdiction from three locations (North – Des Plaines, West – Forest Park, and South – Oak Forest).

For FY2016, the TB Unit implemented an electronic medical record system for clinical TB services. Specific Cerner/PowerChart templates were built for all aspects of TB clinical care: nursing notes, enhanced physician charting, case management, radiology and laboratory ordering, medication administration and direct observed therapy charting for a variety of patient care indicators going forward.

The TB program's quality metrics are driven by the Centers for Disease Control and Prevention (CDC)'s National Tuberculosis Indicators Project (NTIP). The NTIP is a monitoring system for tracking the progress of U.S. tuberculosis (TB) control programs toward achieving the national TB program objectives. This system provides TB programs with reports to describe progress, based on reported data to the CDC. In addition, these reports help programs prioritize prevention and control activities, as well as program evaluation efforts.

The TB programs FY2017 indicators and targets are derived from the CDC's National Tuberculosis Indicators Project (NTIP).

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
TB Sanitarium District Fund Data			
% of TB patients who complete recommended treatment in 12 months	89.0%	95%	95%
HIV testing levels among TB cases	98%	98%	98%
% of TB patients with positive sputum culture results who have documented conversion to sputum culture-negative within 60 days of treatment initiation	64%	90%	90%
% of TB cases with +AFB sputum smears who have a contact investigation	N/A	100%	100%
Proportion of contacts to sputum AFB smear positive TB patients who are evaluated for infection and disease	N/A	96%	96%

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The TB Prevention and Control Unit provides education, clinical management, case management surveillance, contact investigations and clinical services aimed at the prevention, detection and treatment of TB. CCDPH also provides directly observed therapy (DOT) to clients in community sites (homes, schools, and places of employment, etc.) diagnosed with active TB to ensure compliance with treatment regimens and to reduce the transmission of the disease to others. Supportive care, including housing and transportation, may also be provided to support completion of treatment in certain instances. The program also provides radiology services, lab services and medications free-of-charge to patients receiving out-patient care at our clinics.

For FY2017, the TB Unit is planning on instituting a Video DOT program to allow remote monitoring of select tuberculosis patients. There are a number of HIPAA compliant products available and attempts to leverage grant funds to pilot this service are being investigated. Discussions are ongoing with the Illinois Department of Public Health and other sister local health departments have already instituted or are actively investigating such programs.

Fund Category	Appropriations (\$ thousands)		
	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	5,131.8	5,982.2	5,695.9
	Adopted	Adopted	Recommended
FTE Positions	36.0	36.0	36.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	1,496,072	2,536,096	2,628,950	2,628,950	92,854
120/501210 Overtime Compensation	3,192	12,741	12,741	12,741	
133/501360 Per Diem Personnel		177,940	189,207	189,207	11,267
170/501510 Mandatory Medicare Costs	22,354	39,388	41,051	41,051	1,663
174/501570 Statutory Pension	275,112	366,816	241,992	241,992	(124,824)
175/501590 Life Insurance Program	6,717	11,113	2,958	2,958	(8,155)
176/501610 Health Insurance	285,634	447,400	281,003	281,003	(166,397)
177/501640 Dental Insurance Plan	9,660	14,869	10,517	10,517	(4,352)
178/501660 Unemployment Compensation			1,008	1,008	1,008
179/501690 Vision Care Insurance	2,296	3,778	2,954	2,954	(824)
181/501715 Group Pharmacy Insurance	114,544	95,990	110,408	110,408	14,418
182/501750 Employee Tuition Refund		8,000	8,000	8,000	
183/501770 Seminars for Professional Employees	725	3,000	3,000	3,000	
186/501860 Training Programs for Staff Personnel	3,045	3,000	3,000	3,000	
190/501970 Transportation and Other Travel Expenses for Employees	24,856	40,000	40,000	40,000	
Personal Services Total	2,244,207	3,760,131	3,576,789	3,576,789	(183,342)
Contractual Services					
215/520050 Scavenger Services	5,131	30,000	30,000	30,000	
220/520150 Communication Services	16,797	29,100	30,000	30,000	900
225/520260 Postage		18,915	5,000	5,000	(13,915)
228/520280 Delivery Services		32,980	32,980	32,980	
235/520390 Contractual Maintenance Services		19,400	19,400	19,400	
237/520470 Services for Minors or the Indigent	9,716	32,790	33,804	33,804	1,014
240/520490 External Graphics and Reproduction Services	81	4,704	4,850	4,850	146
245/520610 Advertising For Specific Purposes		1,882	1,940	1,940	58
246/520650 Imaging of Records	948	94,090	20,000	20,000	(74,090)
260/520830 Professional and Managerial Services	31,130	125,000	125,000	125,000	
272/521050 Medical Consultation Services		4,850	4,850	4,850	
278/521200 Laboratory Related Services	99,999	164,658	164,658	164,658	
Contractual Services Total	163,802	558,369	472,482	472,482	(85,887)
Supplies and Materials					
310/530010 Food Supplies	585	1,882	2,000	2,000	118
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	9,999	21,641	22,310	22,310	669
333/530270 Institutional Supplies		2,823	2,823	2,823	
350/530600 Office Supplies	26,073	47,045	48,500	48,500	1,455
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,717	3,600	3,600	3,600	
355/530700 Photographic and Reproduction Supplies		9,409	9,700	9,700	291
360/530790 Medical, Dental, and Laboratory Supplies	30,097	70,568	50,000	50,000	(20,568)
361/530910 Pharmaceutical Supplies		9,409	9,700	9,700	291
367/531500 X-ray (Radiology)Supplies	3,720	4,704	4,850	4,850	146
388/531650 Computer Operation Supplies	7,999	14,114	14,550	14,550	436
Supplies and Materials Total	81,190	185,195	168,033	168,033	(17,162)
Operations and Maintenance					
402/540030 Water and Sewer	12,989	13,691	13,000	13,000	(691)
410/540050 Electricity	21,320	32,603	33,691	33,691	1,088
422/540070 Gas	8,414	16,208	16,171	16,171	(37)
440/540130 Maintenance and Repair of Office Equipment		5,000	5,000	5,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
441/540170 Maintenance and Repair of Data Processing Equipment and Software		16,000	3,000	3,000	(13,000)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	175	10,000	10,000	10,000	
444/540250 Maintenance and Repair of Automotive Equipment		18,818	19,400	19,400	582
445/540290 Operation of Automotive Equipment	2,425	4,704	4,850	4,850	146
450/540350 Maintenance and Repair of Plant Equipment	8,151	9,700	10,000	10,000	300
461/540370 Maintenance of Facilities	30,573	388,000	400,000	400,000	12,000
Operations and Maintenance Total	84,047	514,724	515,112	515,112	388
Capital Equipment and Improvements					
599/567510 Reimbursement for Capital Equipment		56,418	56,418	56,418	
Capital Equipment and Improvements Total		56,418	56,418	56,418	
Rental and Leasing					
630/550010 Rental of Office Equipment	2,216	4,432	2,000	2,000	(2,432)
630/550018 County Wide Canon Photocopier Lease			2,216	2,216	2,216
Rental and Leasing Total	2,216	4,432	4,216	4,216	(216)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments		109,492	109,492	109,492	
818/580033 Reimbursement to Designated Fund		450,000	450,000	450,000	
880/580220 Institutional Memberships & Fees	200	10,000	10,000	10,000	
883/580260 Cook County Administration	250,044	333,392	333,392	333,392	
Contingency and Special Purposes Total	250,244	902,884	902,884	902,884	
Operating Funds Total	2,825,706	5,982,153	5,695,934	5,695,934	(286,219)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 TB Medical Services								
02 Providing TB CD Control & Surveillance - 5640402								
0028	Program Manager	24	1.0	97,166	1.0	92,060	1.0	92,060
2024	Public Health Educator III	19	1.0	88,987	1.0	92,355	1.0	92,355
2023	Public Health Educator II	17	1.0	75,733	1.0	78,598	1.0	78,598
			3.0	\$261,886	3.0	\$263,013	3.0	\$263,013
03 Providing Radiology Services - 5640403								
0423	Director of Diagnostic Imaging-Radiology	24	1.0	79,380	1.0	81,367	1.0	81,367
			1.0	\$79,380	1.0	\$81,367	1.0	\$81,367
04 Providing TB Clinical Services - 5640404								
0047	Administrative Assistant II	14	1.0	57,015	1.0	59,026	1.0	59,026
1638	Attending Physician 8	K08	1.0	221,753	1.0	224,939	1.0	224,939
			2.0	\$278,768	2.0	\$283,965	2.0	\$283,965
05 Maintenance & Physical Plant Support								
01 Physical Plant - 5640501								
2085	Director Of Plant Operations	24	1.0	91,826	1.0	94,124	1.0	94,124
2576	Deputy Director of Maintenance	24	1.0	104,793	1.0	105,830	1.0	105,830
5501	Public Health Janitor III	13	1.0	53,107	1.0	41,186	1.0	41,186
5485	Public Health Janitor II	11	1.0	49,588	1.0	49,014	1.0	49,014
			4.0	\$299,314	4.0	\$290,154	4.0	\$290,154
06 Medical Records								
01 Medical Records & Clerical Support - 5640601								
2011	Medical Records Technician Senior	16	2.0	137,780	2.0	123,735	2.0	123,735
0047	Administrative Assistant II	14	1.0	61,067	1.0	62,750	1.0	62,750
2010	Medical Records Technician	11	1.0	49,588	1.0	51,464	1.0	51,464
6731	Clerk IV Public Health AFSCME	11			3.0	138,327	3.0	138,327
4080	Clerk IV (Public Health)	10	3.0	132,716				
1944	Nurse Epidemiologist	FE	1.0	119,332	2.0	222,838	2.0	222,838
			8.0	\$500,483	9.0	\$599,114	9.0	\$599,114
07 Nursing								
01 TB Nursing - DOT Support - 5640701								
0640	Investigator III	18	1.0	80,328	1.0	50,280	1.0	50,280
1514	Caseworker IV	17	1.0	53,612	1.0	55,363	1.0	55,363
1966	Licensed Practical Nurse II	PN2	5.0	188,338	5.0	225,257	5.0	225,257
			7.0	\$322,278	7.0	\$330,900	7.0	\$330,900
02 TB Nursing - 5640702								
1951	Registered Nurse I	FA	8.0	643,404	8.0	670,497	8.0	670,497
1944	Nurse Epidemiologist	FE	1.0	75,868				
1973	Public Health Nurse III	FE	1.0	70,991	1.0	72,724	1.0	72,724
1974	Public Health Nurse IV	FF	1.0	73,516	1.0	118,523	1.0	118,523
			11.0	\$863,779	10.0	\$861,744	10.0	\$861,744
Total Salaries and Positions			36.0	\$2,605,888	36.0	\$2,710,257	36.0	\$2,710,257
Turnover Adjustment				(69,792)		(81,307)		(81,307)
Operating Funds Total			36.0	\$2,536,096	36.0	\$2,628,950	36.0	\$2,628,950

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	5.0	188,338	5.0	225,257	5.0	225,257
K08	1.0	221,753	1.0	224,939	1.0	224,939
FF	1.0	73,516	1.0	118,523	1.0	118,523
FE	3.0	266,191	3.0	295,562	3.0	295,562
FA	8.0	643,404	8.0	670,497	8.0	670,497
24	4.0	373,165	4.0	373,381	4.0	373,381
19	1.0	88,987	1.0	92,355	1.0	92,355
18	1.0	80,328	1.0	50,280	1.0	50,280
17	2.0	129,345	2.0	133,961	2.0	133,961
16	2.0	137,780	2.0	123,735	2.0	123,735
14	2.0	118,082	2.0	121,776	2.0	121,776
13	1.0	53,107	1.0	41,186	1.0	41,186
11	2.0	99,176	5.0	238,805	5.0	238,805
10	3.0	132,716				
Total Salaries and Positions	36.0	\$2,605,888	36.0	\$2,710,257	36.0	\$2,710,257
Turnover Adjustment		(69,792)		(81,307)		(81,307)
Operating Funds Total	36.0	\$2,536,096	36.0	\$2,628,950	36.0	\$2,628,950

