

**HEALTHCARE CONTENTS**

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

**E**

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## SUMMARY OF APPROPRIATIONS

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
<b>Health Enterprise Fund</b>			
4890-Health System Administration	65,021,811	52,807,903	(12,213,908)
4240-Cermak Health Services	84,935,875	87,200,407	2,264,532
4241-Health Services - JTDC	4,513,248	7,867,744	3,354,496
4891-Provident Hospital	55,964,767	53,577,464	(2,387,303)
4893-Ambulatory & Community Health Network of Cook County	110,648,726	129,306,796	18,658,070
4894-Ruth M. Rothstein CORE Center	21,232,079	23,599,514	2,367,435
4895-Department of Public Health	11,946,078	13,018,093	1,072,015
4896-Managed Care	1,589,266,529	1,549,038,935	(40,227,594)
4897-John H. Stroger Jr, Hospital of Cook County	703,533,537	735,841,663	32,308,126
4898-Oak Forest Health Center	10,126,904	5,180,497	(4,946,407)
4899-Special Purpose Appropriations	30,079,880	33,015,528	2,935,648
<b>Health Enterprise Fund Total</b>	<b>\$2,687,269,434</b>	<b>\$2,690,454,544</b>	<b>\$3,185,110</b>
<b>Special Purpose Funds</b>			
11248-Lead Poisoning Prevention	4,123,073	3,363,457	(759,616)
11255-Suburban Tuberculosis Sanitarium District	7,496,161	5,087,305	(2,408,856)
<b>Special Purpose Funds Total</b>	<b>\$11,619,234</b>	<b>\$8,450,762</b>	<b>\$(3,168,472)</b>
<b>Restricted</b>			
G53461-Grant: 2017 Assisted Outpatient Treatment	954,656	-	(954,656)
G53462-Grant: 2018 Bioterrorism Prep/Planning	1,282,580	595,929	(686,651)
G53463-Grant: 2017 Bioterrorism Prep/Planning	920,616	-	(920,616)
G53464-Grant: 2017 Breast and Cervical	83,460	-	(83,460)
G53465-Grant: 2018 Breast and Cervical	178,900	65,203	(113,697)
G53466-Grant: 2017 Breast and Cervical State	41,725	-	(41,725)
G53467-Grant: 2018 Breast and Cervical State	89,006	59,066	(29,940)
G53468-Grant: 2017 CCH Supplemental Food WI	82,795	-	(82,795)
G53476-Grant: 2017 Cities Readiness Initiativ	47,021	-	(47,021)
G53477-Grant: 2018 Cities Readiness Initiativ	195,214	118,873	(76,341)
G53482-Grant: 2017 DPH Case Management	395,300	-	(395,300)
G53483-Grant: 2017 DPH Supplemental WIC	1,251,312	-	(1,251,312)
G53486-Grant: 2017 Genetics Grant	32,000	-	(32,000)
G53487-Grant: 2018 Genetics Grant	64,000	32,000	(32,000)
G53488-Grant: 2017 Great Lakes Hemophilia 1	12,000	-	(12,000)
G53492-Grant: 2017 HIV/AIDS Prevention Metro	80,670	-	(80,670)
G53497-Grant: 2018 IDHS Case Management	480,768	317,096	(163,672)
G53498-Grant: 2018 IDHS Supplemental Food WI	195,618	1,123,207	927,589
G53499-Grant: 2018 IDHS Supplemental WIC	2,442,343	-	(2,442,343)
G53500-Grant: 2017 IDPH Health Protection	772,228	-	(772,228)
G53501-Grant: 2018 IDPH Health Protection	2,127,935	1,243,224	(884,711)
G53502-Grant: 2017 IDPH Vision/Hearing Scrn	18,592	-	(18,592)
G53503-Grant: 2018 IDPH Vision/Hearing Scrn	37,184	18,592	(18,592)
G53506-Grant: 2017 Immunization Initiative	120,000	-	(120,000)
G53512-Grant: 2017 Mental Health Collab	243,012	-	(243,012)
G53525-Grant: 2017 Sub Abuse Prev & Trtmnt Fed	43,912	-	(43,912)
G53526-Grant: 2017 Sub Abuse Prev & Trtmnt State	87,823	-	(87,823)
G53527-Grant: 2017 Summer Food Inspection	10,000	6,667	(3,333)
G53528-Grant: 2018 Summer Food Inspection	20,000	-	(20,000)
G53529-Grant: 2018 TobaccoFree Comm	1,456,029	328,182	(1,127,847)
G53530-Grant: 2017 TobaccoFree Communities	586,771	-	(586,771)
G53558-Grant 2017 Body Art & Tanning Facility Inspection	7,025	29,375	22,350
G53559-Grant 2017 Tattoo Facilities Inspections	9,750	-	(9,750)
G53560-Grant 2017 Lead Poisoning Case Management	21,031	-	(21,031)
G53563-Grant 2018 IDHS Block Grant Vivitrol	298,813	75,000	(223,813)
G53564-Grant 2018 IDHS Opioid STR	2,520,879	1,354,490	(1,166,389)
G53574-Grant 2017 COHORT Culture of Health Leaders	0	19,999	19,999
G53566-Grant 2017 Link Up Fresh Food	0	-	0
G53581-Lead Hazard Reduction Demonstration	0	-	0
G53588-Grant 2017 CCH Hemophilia HRSA	0	-	0
G53620-Grant 2019 DPH Bioterrorism Prep and Planning	0	716,834	716,834
G53622-Grant 2018 DPH HIV Prevention	0	45,100	45,100

**SUMMARY OF APPROPRIATIONS**

Department and Title	2018 Adjusted Appropriation	2019 Approved & Adopted	Difference
G53623-Grant 2019 DPH Breast and Cervical Cancer	0	130,405	130,405
G53624-Grant 2019 DPH Breast and Cervical Cancer Ste	0	78,187	78,187
G53625-Grant 2018 DPH Perinatal Hepatitis B Prevention	0	17,500	17,500
G53626-Grant 2019 DPH Case Management	0	371,535	371,535
G53627-Grant 2019 DPH Vision and Hearing Screening	0	37,184	37,184
G53628-Grant 2019 CCH Supplemental WIC	0	2,291,205	2,291,205
G53629-Grant 2019 DPH Local Health Protection	0	1,507,407	1,507,407
G53630-Grant 2019 DPH Ground Water Permit	0	18,000	18,000
G53631-Grant 2019 CCH Block Grant Vivitrol	0	150,000	150,000
G53632-Grant 2019 CCH Opioid STR	0	2,081,713	2,081,713
G53633-Grant 2018 CCH Assisted Outpatient	0	974,169	974,169
G53634-Grant 2019 DPH Tobacco Free Communities	0	423,604	423,604
G53642-Grant 2018 CCH Adolescent Health	0	100,000	100,000
G53643-Grant 2017 DPH Perinatal Hep B Prevention	0	-	0
G53644-Grant 2018 DPH Antibiotic Resistance	0	-	0
G53645-Grant 2018 DPH Containment & Prevention of XDRO	0	-	0
G53669-Grant 2019 DPH Cities Readiness	0	179,950	179,950
G53670-Grant 2019 CPH Genetics Education	0	64,000	64,000
G53671-Grant 2019 Great lakes Hemophilia	0	14,132	14,132
G53672-Grant 2019 DPH Perinatal Hepatitis B Prevention	0	35,000	35,000
G53673-Grant 2018 CCH Mental Health Collaboration	0	242,153	242,153
G53674-Grant 2019 DPH HIV Prevention	0	90,200	90,200
G53675-Grant 2019 DPH Vector Surveillance	0	490,888	490,888
G53676-Grant 2018 DPH Lead Poisoning Case Management	0	85,900	85,900
G53677-Grant 2019 DPH Lead Poisoning Case Management	0	171,800	171,800
G53680-Grant 2018 DPH Vector Surveillance	0	245,444	245,444
G53682-Grant 2018 Careers in Healthcare	0	-	0
G53685-Grant 2018 Medication Assisted Treatment	0	-	0
G53686-Grant 2018 Pritzker Community Health Initiative	0	83,600	83,600
G53489-Grant: 2018 Great Lakes Hemophilia 1	0	7,067	7,067
G53691-Grant 2018 NFL American Cancer Society Breast Equity	0	100,000	100,000
G53694-Grant 2018 Chicago Southside Early Diversion	0	247,500	247,500
G53702-Grant 2018 CCH Advanced Nurse Education SNAE	0	311,042	311,042
G53706-Grant 2018 CCH Great Lakes HRSA	0	-	0
<b>Restricted Total</b>	<b>\$17,210,965</b>	<b>\$16,698,422</b>	<b>\$(512,543)</b>
<b>Total Appropriations</b>	<b>\$2,717,807,197</b>	<b>\$2,715,603,728</b>	<b>\$(495,905)</b>

**SUMMARY OF POSITIONS**

Department and Title	2018 Approved Positions	2019 Approved & Adopted	Difference
<b>Health Enterprise Fund</b>			
4890-Health System Administration	504.7	361.0	(143.7)
4240-Cermak Health Services	653.0	631.0	(22.0)
4241-Health Services - JTDC	33.0	65.0	32.0
4891-Provident Hospital	328.0	379.6	51.6
4893-Ambulatory & Community Health Network of Cook County	828.0	848.8	20.8
4894-Ruth M. Rothstein CORE Center	74.0	75.0	1.0
4895-Department of Public Health	110.0	102.0	(8.0)
4896-Managed Care	179.0	495.0	316.0
4897-John H. Stroger Jr, Hospital of Cook County	4,119.0	4,245.5	126.5
4898-Oak Forest Health Center	66.0	36.4	(29.6)
<b>Health Enterprise Fund Total</b>	<b>6,894.7</b>	<b>7,239.3</b>	<b>344.6</b>
<b>Special Purpose Funds</b>			
11248-Lead Poisoning Prevention	17.0	18.0	1.0
11255-Suburban Tuberculosis Sanitarium District	31.0	31.0	-
<b>Special Purpose Funds Total</b>	<b>48.0</b>	<b>49.0</b>	<b>1.0</b>
<b>Special Revenue Fund Total</b>	<b>48.0</b>	<b>49.0</b>	<b>1.0</b>
<b>Restricted</b>			
G53461-Grant: 2017 Assisted Outpatient Treatment	3.0	-	(3.0)
G53462-Grant: 2018 Bioterrorism Prep/Planning	10.0	4.7	(5.3)
G53467-Grant: 2018 Breast and Cervical State	1.0	0.6	(0.4)
G53477-Grant: 2018 Cities Readiness Initiative	2.0	0.6	(1.4)
G53497-Grant: 2018 IDHS Case Management	7.0	4.7	(2.3)
G53498-Grant: 2018 IDHS Supplemental Food WI	2.0	24.8	22.8
G53499-Grant: 2018 IDHS Supplemental WIC	34.0	-	(34.0)
G53501-Grant: 2018 IDPH Health Protection	22.0	12.1	(9.9)
G53529-Grant: 2018 TobaccoFree Comm	5.0	2.3	(2.7)
G53564-Grant 2018 IDHS Opioid STR	18.0	8.2	(9.8)
G53620-Grant 2019 DPH Bioterrorism Prep and Planning	-	3.3	3.3
G53624-Grant 2019 DPH Breast and Cervical Cancer Ste	-	0.4	0.4
G53626-Grant 2019 DPH Case Management	-	3.3	3.3
G53628-Grant 2019 CCH Supplemental WIC	-	17.5	17.5
G53629-Grant 2019 DPH Local Health Protection	-	8.9	8.9
G53632-Grant 2019 CCH Opioid STR	-	5.8	5.8
G53633-Grant 2018 CCH Assisted Outpatient	-	4.0	4.0
G53634-Grant 2019 DPH Tobacco Free Communities	-	1.7	1.7
G53642-Grant 2018 CCH Adolescent Health	-	1.0	1.0
G53669-Grant 2019 DPH Cities Readiness	-	0.4	0.4
<b>Restricted Total</b>	<b>104.0</b>	<b>104.3</b>	<b>0.3</b>
<b>Total Positions</b>	<b>7,046.7</b>	<b>7,392.6</b>	<b>345.9</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	539,050,446	580,283,021	41,232,575
501165-Planned Salary Adjustment	13,480,905	13,838,115	357,210
501210-Planned Overtime Compensation	36,220,566	35,801,839	(418,727)
501225-Planned Benefit Adjustment	82,000	82,001	1
501295-Salaries and Wages of Per Diem Employees	5,864,758	6,655,814	791,056
501420-Salaries and Wages of Employees Per Contract	4,037,771	3,842,174	(195,597)
501510-Mandatory Medicare Cost	8,419,129	9,510,462	1,091,334
501540-Worker's Compensation	5,572,822	4,262,814	(1,310,008)
501585-Insurance Benefits	85,891,455	91,035,685	5,144,230
501765-Professional Develop/Fees	2,487,387	2,930,123	442,736
501835-Transportation and Travel Expenses	308,619	397,527	88,908
<b>Personal Services Total</b>	<b>701,415,858</b>	<b>748,639,575</b>	<b>47,223,717</b>
<b>Contractual Service</b>			
520005-Ambulance Service	4,791,762	9,894,524	5,102,762
520029-Armored Car Service	30,709	17,709	(13,000)
520049-Scavenger and Hazardous Materail Services	566,231	487,383	(78,848)
520095-Transport Services	52,757	52,757	0
520149-Communication Services	1,675,832	3,640,834	1,965,002
520189-Laundry and Linen Services	2,787,197	2,663,129	(124,068)
520209-Food Services	6,302,498	6,294,467	(8,031)
520259-Postage	313,298	342,273	28,975
520279-Shipping and Freight Services	1,338,273	1,425,488	87,215
520389-Contract Maintenance Service	6,652,397	1,783,197	(4,869,200)
520485-Graphics and Reproduction Services	382,906	492,854	109,948
520609-Advertising and Promotions	362,252	497,118	134,866
520649-Media Storage Services	54,785	44,940	(9,845)
520670-Purchased Services Not Otherwise Classified	1,814,160	5,916,857	4,102,697
520725-Loss and Valuation	2,644,989	2,900,239	255,250
520825-Professional Services	119,873,666	118,899,654	(974,012)
521005-Professional Legal Expenses	23,432,790	21,934,088	(1,498,702)
521119-Registry Services	13,073,918	9,728,052	(3,345,866)
521155-Managed Care Claims	1,481,711,417	1,416,569,085	(65,142,332)
521200-Laboratory Testing and Analysis	14,272,651	11,645,893	(2,626,758)
<b>Contractual Service Total</b>	<b>1,682,134,487</b>	<b>1,615,230,541</b>	<b>(66,903,946)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	216,373	217,201	828
530100-Wearing Apparel	97,248	146,508	49,260
530170-Institutional Supplies	3,039,834	2,603,906	(435,928)
530600-Office Supplies	1,412,533	644,081	(768,452)
530635-Books, Periodicals and Publish	2,671,340	3,436,099	764,759
530700-Multimedia Supplies	150,112	138,619	(11,493)
530785-Medical, Dental and Laboratory Supplies	62,412,296	54,965,633	(7,446,663)
530905-Pharmaceuticals Supplies	80,405,176	80,827,749	422,573
<b>Supplies &amp; Materials Total</b>	<b>150,404,911</b>	<b>142,979,796</b>	<b>(7,425,115)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	11,696,112	9,885,500	(1,810,612)
540105-Moving Expense and Remodeling	111,862	41,352	(70,510)
540129-Maintenance and Subscription Services	78,745,795	95,564,801	16,819,006
540245-Automotive Operations and Maintenance	95,631	86,832	(8,799)
540345-Property Maintenance and Operations	15,423,479	9,812,728	(5,610,751)
<b>Operations &amp; Maintenance Total</b>	<b>106,072,880</b>	<b>115,391,213</b>	<b>9,318,333</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	920,149	770,149	(150,000)
550029-Countywide Office and Data Processing Equip Rental	1,492	1,865	373

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
550099-Institutional Equipment Rental	4,198	4,198	0
550129-Facility and Office Space Rental	9,668,560	6,733,625	(2,934,935)
550079-Medical Equipment Rental	8,950,693	25,150,597	16,199,904
<b>Rental &amp; Leasing Total</b>	<b>19,545,092</b>	<b>32,660,434</b>	<b>13,115,342</b>
<b>Capital Equipment and Improvements</b>			
560005-Real Estate Operations	-	-	0
560100-Property Maintenance and Operations	300,000	-	(300,000)
560180-Medical Equipment Rental	724,800	3,374,800	2,650,000
560220-Computer and Data Processing Supplies	479,600	0	(479,600)
560240-Furniture Supplies	409,200	659,200	250,000
<b>Capital Equipment and Improvements Total</b>	<b>1,913,600</b>	<b>4,034,000</b>	<b>2,120,400</b>
<b>Contingencies &amp; Special Purpose</b>			
580001-Reserve For Claim	26,329,833	29,436,019	3,106,186
580031-Reimbursement Designated Fund	252,375	1,302,375	1,050,000
580215-Institution Memberships/FE	786,675	880,591	93,916
580379-Appropriation Adjustments	622,434	-	(622,434)
580419-Appropriation Transfer	(2,269,050)	(150,000)	2,119,050
580451-Reserve For Flex Spending Prog	60,340	50,000	(10,340)
<b>Contingencies &amp; Special Purpose Total</b>	<b>25,782,607</b>	<b>31,518,985</b>	<b>5,736,378</b>
<b>Operating Funds Total</b>	<b>2,687,269,434</b>	<b>2,690,454,544</b>	<b>3,185,110</b>

COOK COUNTY HEALTH AND HOSPITALS SYSTEM  
SPECIAL PURPOSE FUNDS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	3,421,739	3,605,404	183,665
501165-Planned Salary Adjustment	2,624	0	(2,624)
501210-Planned Overtime Compensation	16,408	21,470	5,062
501225-Planned Benefit Adjustment	393,925	902,563	508,638
501295-Salaries and Wages of Per Diem Employees	166,114	265,371	99,257
501510-Mandatory Medicare Cost	52,783	57,743	4,960
501585-Insurance Benefits	511,909	536,944	25,035
501765-Professional Develop/Fees	10,462	10,462	0
501835-Transportation and Travel Expenses	49,700	73,000	23,300
<b>Personal Services Total</b>	<b>4,625,664</b>	<b>5,472,957</b>	<b>847,293</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	30,470	15,470	(15,000)
520149-Communication Services	31,200	25,000	(6,200)
520259-Postage	5,456	5,456	0
520279-Shipping and Freight Services	32,980	15,000	(17,980)
520389-Contract Maintenance Service	19,400	20,000	600
520469-Services For Minor/Indigent	33,804	20,000	(13,804)
520485-Graphics and Reproduction Services	5,820	5,970	150
520609-Advertising and Promotions	1,940	1,940	0
520649-Media Storage Services	34,550	25,000	(9,550)
520825-Professional Services	3,000,000	1,600,000	(1,400,000)
521005-Professional Legal Expenses	4,850	-	(4,850)
521200-Laboratory Testing and Analysis	164,658	75,000	(89,658)
<b>Contractual Service Total</b>	<b>3,365,128</b>	<b>1,808,836</b>	<b>(1,556,292)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	2,000	2,000	0
530170-Institutional Supplies	25,133	7,823	(17,310)
530600-Office Supplies	50,682	50,682	0
530635-Books, Periodicals and Publish	21,560	19,460	(2,100)
530700-Multimedia Supplies	10,170	12,200	2,030
530785-Medical, Dental and Laboratory Supplies	54,850	26,500	(28,350)
530905-Pharmaceuticals Supplies	9,700	9,700	0
<b>Supplies &amp; Materials Total</b>	<b>174,095</b>	<b>128,365</b>	<b>(45,730)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	62,862	56,173	(6,689)
540129-Maintenance and Subscription Services	22,850	12,000	(10,850)
540245-Automotive Operations and Maintenance	19,400	19,400	0
540345-Property Maintenance and Operations	410,000	35,000	(375,000)
<b>Operations &amp; Maintenance Total</b>	<b>515,112</b>	<b>122,573</b>	<b>(392,539)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	2,630	2,000	(630)
550029-Countywide Office and Data Processing Equip Rental	-	630	630
<b>Rental &amp; Leasing Total</b>	<b>2,630</b>	<b>2,630</b>	<b>0</b>
<b>Capital Equipment and Improvements</b>			
560180-Medical Equipment Rental	-	200,000	200,000
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	2,219,050	-	(2,219,050)
580050-Cook County Administration	592,999	592,999	0
580215-Institution Memberships/FE	12,910	12,910	0
580379-Appropriation Adjustments	111,646	109,492	(2,154)
<b>Contingencies &amp; Special Purpose Total</b>	<b>2,936,605</b>	<b>715,401</b>	<b>(2,221,204)</b>
<b>Operating Funds Total</b>	<b>11,619,234</b>	<b>8,450,762</b>	<b>(3,168,472)</b>



## MISSION

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

## MANDATES

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

### Operational Highlights: 2018 Initiatives and Outcomes

Health System Administration (HSA) continued to achieve progress towards CCHHS’s transformation by executing on the Impact 2020 Strategic plan, approved by the CCHHS Board and Cook County Board of Commissioners, to guide CCHHS’s strategy of providing high quality healthcare, growing to serve and compete, fostering fiscal stewardship, investing in resources, impacting Social Determinants of Health, and advocating for patients.

Surgeons at CCHHS provide high quality, safe, and reliable surgical care to meet the needs of Cook County residents. In FY2018, HSA projects 15,231 surgical cases performed system-wide, as compared to its target of 15,230, and looks to grow cases by 6% in FY2019.

### Operational Opportunities: 2019 Initiatives and Goals

#### CENTRAL CAMPUS HEALTH CENTER

HSA has overseen the opening of the Central Campus Health Center, which will allow CCHHS to improve and expand outpatient services, improve patients’ experience, and increase clinical and administrative efficiencies. In FY2019, HSA will oversee its goal to increase the number of surgical volumes by 6% for a total of 16,145 cases.

#### GRANT FUNDING

To support CCHHS behavioral health priorities, the Assisted Outpatient Treatment (AOT) grant program continues to provide \$4 million in grant support to assist individuals with mental illness. In addition, HSA continues to secure funding for housing, justice involved, workforce development, food access, and breast cancer prevention and treatment.

## STRENGTHEN BUSINESS FUNCTIONS

CCHHS looks to strengthen critical business functions such as billing, coding, and denials management to ensure success in reimbursements while reducing denials of payment. Increasing contracts with other managed care health plans and commercial insurers will further drive new reimbursement to the system for CCHHS.

### Budget Highlights

- Health System Administration’s budget will decrease by \$5.8M (10%).
- Health System Administration’s FTEs will decrease due to Integrated Care moving to Stroger Hospital and the Call Center to Managed Care.
- Since December 2017, HSA submitted sixteen grant applications for a total of more than \$21 million.

Fund Category	Appropriations (\$ thousands)			
	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Approved and Adopted
Enterprise	113,488	110,715	65,022	52,808
Special Purpose Funds	7,380	9,838	11,619	8,451
Grants	0	0	495	0
<b>Total Funds</b>	<b>120,869</b>	<b>120,554</b>	<b>77,136</b>	<b>61,259</b>
Appropriation by Expenditure Types				Approved and Adopted
Personnel	40,121	44,871	50,892	43,750
Non Personnel	80,747	75,682	26,244	17,509
	Adopted	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	526.0	556.0	552.7	410.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10060-Integrated Care	Responsible for the systematic coordination, organization, and monitoring of CCHHS's patient care received in post-acute facilities or by contracted vendors.	81.0	7,868,492	-	800
11055-Budget Financial Planning	Program Consolidated/Discontinued In FY 2019	4.0	381,113	-	-
11165-Call Center	Responsible for providing patient access services, such as scheduling, billing, support, and general system navigation.	48.0	3,093,171	-	3,200
11460-Cermak Pharmacy	Program Consolidated/Discontinued In FY 2019	-	26	-	-
11740-Clinical Applications	Program Consolidated/Discontinued In FY 2019	4.0	374,358	-	-
11930-Communications	Program Consolidated/Discontinued In FY 2019	1.0	113,300	-	-
12315-Cost Reimbursement	Program Consolidated/Discontinued In FY 2019	4.0	583,707	-	-
12555-Health Information Systems (HIS)	Manages CCHHS's software and hardware systems that captures, stores, organizes, maintains, protects, and transmits information for hospital's administrative, financial, and hospital operational needs.	14.0	927,590	73.0	7,662,669
12710-Desktop Services	Program Consolidated/Discontinued In FY 2019	8.0	659,107	-	-
13410-Employment Plan	Responsible for managing and directing the logistics of the principles, procedures, and policies governing hiring and employment by CCHHS.	5.0	428,225	6.0	559,157
13945-Finance	Manages departmental financial operations and activities.	3.0	482,628	44.0	5,208,831
13995-Financial Applications	Program Consolidated/Discontinued In FY 2019	4.0	436,346	-	-
14765-Help Desk	Program Consolidated/Discontinued In FY 2019	5.0	425,588	-	-
15040-Information Security Services	Program Consolidated/Discontinued In FY 2019	2.0	183,031	-	-
15150-Intergovernmental Affairs & Policy	Responsible for creating policy proposals and coordinating legislative efforts by working with state, local, and federal governments and other relevant stakeholders.	2.0	553,909	3.0	605,343
16000-Medical Records & Clerical Support	Contains Department of Public Health staff that provides public health record retention.	8.0	722,945	8.0	875,605
16020-Medical Staff Services	Oversees administrative functions of medical staff.	14.0	1,216,099	13.0	1,138,861
16595-Nursing Professional Development and Education	Program Consolidated/Discontinued In FY 2019	2.0	450,476	-	-
17610-Pharmacy	Provides pharmaceutical services, including choosing, preparing, storing, compounding, and dispensing of medications for patients.	-	-	6.0	952,668
17615-Pharmacy Administration	Program Consolidated/Discontinued In FY 2019	6.0	876,514	-	-
17680-Physical Plant	Contains Department of Public Health staff that provides maintenance of Tuberculosis program's properties.	3.0	284,237	3.0	314,844
17685-Physical Plant Administration	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	-	-	1.0	101,601
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	2.0	407,518	1.0	403,816
17870-Nursing Administration	Responsible for the administrative operations and responsibilities for CCHHS nurses.	-	-	2.0	565,988
18250-Providing Radiology Services	Contains Department of Public Health staff that provides radiological services for the Tuberculosis program's patients.	1.0	125,007	1.0	121,317
18255-Providing TB CD Control & Surveillance	Contains staff that provides public health surveillance for the Tuberculosis program.	3.0	355,404	3.0	346,311
18260-Providing TB Clinical Services	Contains Department of Public Health staff that provides clinical services for the Tuberculosis program.	2.0	461,251	2.0	591,875
18445-Quality Assurance	Responsible for the systematic measurement, monitoring, and reporting of CCHHS's quality of healthcare.	-	-	-	2,365,311
18450-Quality Assurance Administration	Program Consolidated/Discontinued In FY 2019	18.0	3,847,409	-	-
18720-Recruiting	Responsible for performing human resources management and employee recruitment.	23.0	2,057,589	-	800
18875-Research and Regulatory Affairs	Ensures CCHHS's pharmaceuticals, procured products, medical devices, clinical testing, etc. comply with all federal, state, and local regulatory agencies, rules, laws, ordinances, and regulations.	5.0	461,917	5.0	529,131
18955-Revenue Cycle	Responsible for the coding, billing, and other functions that capture, manage, and collect a patient service's revenue.	13.0	1,883,246	82.0	6,766,117
18960-Patient Financial Services	Provides assistance to CCHHS patients to help understand medical statements, resolve billing issues, provide financial assistance, and insurance eligibility and options.	79.0	4,971,320	-	800
18990-Legal and Risk Management	Responsible for protecting patients and the healthcare system from harm, and managing the risks of healthcare delivery.	4.0	540,299	10.0	2,101,616
19230-Server Services	Manages CCHHS's software and hardware systems that captures, stores, organizes, maintains, protects, and transmits information required for the hospital's administrative, financial, and hospital operational needs.	8.0	871,714	-	800
19950-System Finance	Program Consolidated/Discontinued In FY 2019	26.0	3,499,613	-	-
19955-System Office of Sponsored Programs	Responsible for the administrative detail for special programs, consisting of grant writers, fellows, and employees of sponsored programs.	6.0	536,158	10.0	920,052

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
20125-TB Nursing	Contains Department of Public Health nurses and staff that provides screening and case management services for the Tuberculosis program.	8.0	1,001,045	8.0	1,046,289
20130-TB Nursing - DOT Support	Contains Department of Public Health staff that provides nursing and other support for the Tuberculosis program.	6.0	477,993	6.0	597,677
10155-Administration	Supervises departmental operations and manages administrative functions.	23.0	11,230,809	24.0	8,059,571
11135-Business Intelligence	Manages and produces system-wide data analytics and reports from clinical and administrative databases for the purpose of supporting leadership decision-making.	13.0	1,631,642	13.0	1,732,197
11980-Public Relations	Promotes the communication and sharing of information between the public, health system and medical professionals, community, media, and stakeholders.	10.0	2,663,717	13.0	7,152,166
12270-Corporate Compliance Administration	Ensures procurement and activities follows relevant laws, regulations, standards, policies, and ethical practices required throughout the CCHHS system.	7.0	1,269,055	8.0	1,428,465
14915-Human Resources	Provides human resource management, personnel services, and related activities.	9.2	2,978,785	38.0	5,183,361
15050-Information Technology	Program Consolidated/Discontinued In FY 2019	14.0	1,842,613	-	-
15160-Internal Audits	Provides independent audits of County departments according to department's mission and mandates.	5.0	588,551	5.0	611,113
15420-Labor Relations	Program Consolidated/Discontinued In FY 2019	3.5	232,128	-	-
15505-Learning and Development	Program Consolidated/Discontinued In FY 2019	4.0	418,473	-	-
15530-Legal	Program Consolidated/Discontinued In FY 2019	6.0	1,339,007	-	-
15715-Managed Care	Program Consolidated/Discontinued In FY 2019	-	3,220	-	-
16335-Network Services	Program Consolidated/Discontinued In FY 2019	3.0	242,612	-	-
16475-Nursing	Program Consolidated/Discontinued In FY 2019	3.0	499,535	-	-
17290-Payroll	Program Consolidated/Discontinued In FY 2019	7.0	612,949	-	-
18160-Project Management Office	Responsible for managing projects critical to improving the operational efficiency and viability of CCHHS.	5.0	684,373	5.0	766,745
35570-Supply Chain	Responsible for contracting, purchasing, and distribution of supplies.	18.0	2,408,841	17.0	2,343,568
11191-Capital/Construction Projects/Operating Funds	Funds appropriated for the procurement of capital equipment and services.	-	-	-	200,000
<b>Total</b>		<b>552.7</b>	<b>\$70,204,654</b>	<b>410.0</b>	<b>\$61,258,665</b>

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Projection
<b>System-Wide Output Metric</b>					
# of surgery cases	14,857	14,801	15,231	15,230	16,145
<b>Pharmacy Program Efficiency Metric</b>					
Cost per prescriptions	\$18.43	\$18.79	\$17.00	\$18.79	\$18.00
<b>Pharmacy Program Output Metric</b>					
Number of Mail-Order prescriptions	687,547	706,334	719,682	725,000	768,500
<b>Technology Program Outcome Metric</b>					
Percent of patients using patient portal	4.50%	6.25%	6.50%	5.00%	6.00%
<b>Zero Based Budget Metric</b>					
Cost per surgery case	N/A	\$2,099.45	\$2,137.82	\$1,999.89	\$2,329.78

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	38,548,700	30,770,617	(7,778,083)
501165-Planned Salary Adjustment	108,483	25,721	(82,762)
501210-Planned Overtime Compensation	400,000	170,000	(230,000)
501225-Planned Benefit Adjustment	15,200	15,200	0
501295-Salaries and Wages of Per Diem Employees	200,693	87,256	(113,437)
501510-Mandatory Medicare Cost	611,499	497,014	(114,485)
501540-Worker's Compensation	127,101	109,575	(17,526)
501585-Insurance Benefits	5,992,520	6,050,975	58,455
501765-Professional Develop/Fees	224,745	480,956	256,211
501835-Transportation and Travel Expenses	37,171	69,413	32,242
<b>Personal Services Total</b>	<b>46,266,112</b>	<b>38,276,727</b>	<b>(7,989,385)</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	5,354	-	(5,354)
520149-Communication Services	11,943	-	(11,943)
520209-Food Services	4,929	-	(4,929)
520259-Postage	4,515	-	(4,515)
520279-Shipping and Freight Services	4,251	-	(4,251)
520389-Contract Maintenance Service	27,600	-	(27,600)
520485-Graphics and Reproduction Services	57,802	252,809	195,007
520609-Advertising and Promotions	270,576	407,476	136,900
520649-Media Storage Services	16,777	16,777	0
520670-Purchased Services Not Otherwise Classified	353,390	1,000,000	646,610
520825-Professional Services	15,335,467	10,496,717	(4,838,750)
521005-Professional Legal Expenses	-	-	0
<b>Contractual Service Total</b>	<b>16,092,605</b>	<b>12,173,779</b>	<b>(3,918,826)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	16,777	10,000	(6,777)
530600-Office Supplies	80,567	71,842	(8,725)
530635-Books, Periodicals and Publish	1,569,384	541,534	(1,027,850)
530700-Multimedia Supplies	16,777	-	(16,777)
530785-Medical, Dental and Laboratory Supplies	70,000	-	(70,000)
<b>Supplies &amp; Materials Total</b>	<b>1,753,506</b>	<b>623,376</b>	<b>(1,130,130)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	117,664	190,862	73,198
540345-Property Maintenance and Operations	-	150,000	150,000
<b>Operations &amp; Maintenance Total</b>	<b>117,664</b>	<b>340,862</b>	<b>223,198</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	559,646	1,160,880	601,234
<b>Rental &amp; Leasing Total</b>	<b>559,646</b>	<b>1,160,880</b>	<b>601,234</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	52,375	102,375	50,000
580215-Institution Memberships/FE	179,904	129,904	(50,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>232,279</b>	<b>232,279</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>65,021,811</b>	<b>52,807,903</b>	<b>(12,213,908)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>10060-Integrated Care</b>					
0907-Clerk V	11	7.0	361,352	-	-
0919-Business Office Supervisor	13	2.0	119,230	-	-
1524-Medical Social Worker III	17	4.0	241,581	-	-
1687-Assistant Administrator	23	1.0	78,007	-	-
1941-Clinical Nurse I	FA	3.0	291,811	-	-
5505-Clinical Case Manager	FC	8.0	855,226	-	-
6364-Dir of Oper Patient Sup Cent	24	1.0	101,377	-	-
6432-Dir of Inpatient Care Coord	24	1.0	103,530	-	-
6433-Dir of Ambulatory Care Coord	24	1.0	125,272	-	-
6434-Mgr of Provider Sched Systems	23	1.0	79,190	-	-
6439-Patient Care Navigator I	13	33.0	1,785,722	-	-
6445-Prior Authorization Nurse	FE	5.0	389,746	-	-
6446-Manager of Referral Services	22	1.0	75,169	-	-
6519-Dir of Managed Care Operations	24	1.0	170,824	-	-
6538-Patient Support Center Manager	23	1.0	79,357	-	-
6627-Patient Support Ctr Nurse	FA	3.0	207,418	-	-
6703-Care Coordinator-Elderly	16	1.0	54,258	-	-
6746-Patient Transport Coordinator	14	3.0	148,445	-	-
6756-Provider Scheduling Coord	13	2.0	113,873	-	-
6840-Mngd Care Snr Contract Analyst	22	1.0	73,089	-	-
8018-COO Integrated Care Srvc	24	1.0	230,000	-	-
		<b>81.0</b>	<b>\$5,684,479</b>	-	-
<b>11055-Budget Financial Planning</b>					
0142-Accountant II	13	1.0	59,615	-	-
0254-Business Manager IV	23	1.0	110,682	-	-
5244-Financial Analyst	21	2.0	146,898	-	-
		<b>4.0</b>	<b>\$317,195</b>	-	-
<b>11165-Call Center</b>					
1513-Caseworker III	16	1.0	73,967	-	-
6485-Call Center Manager	23	1.0	93,796	-	-
6486-Call Center Supervisor	18	3.0	171,067	-	-
6487-Call Center Trainer	19	1.0	59,929	-	-
6488-Call Center Operations Analyst	18	1.0	78,457	-	-
6489-Call Center Cust Sevice Rep	13	38.0	1,993,089	-	-
6683-Call Ctr Document Processor	12	3.0	167,001	-	-
		<b>48.0</b>	<b>\$2,637,306</b>	-	-
<b>11740-Clinical Applications</b>					
1113-Systems Analyst IV	21	1.0	79,279	-	-
1114-Systems Analyst V	23	3.0	379,454	-	-
		<b>4.0</b>	<b>\$458,734</b>	-	-
<b>11930-Communications</b>					
5556-Dir of Telecommunications Oper	24	1.0	105,602	-	-
		<b>1.0</b>	<b>\$105,602</b>	-	-
<b>12315-Cost Reimbursement</b>					
0111-Dir of Financial Control II	21	1.0	101,768	-	-
0113-Dir of Financial Control IV	24	1.0	138,299	-	-
0295-Administrative Analyst V	23	1.0	96,190	-	-
4580-Administrative Coordinator III	23	1.0	104,027	-	-
		<b>4.0</b>	<b>\$440,285</b>	-	-
<b>12555-Health Information Systems (HIS)</b>					
0253-Business Manager III	22	-	-	1.0	77,162
0281-Management Analyst II	16	-	-	1.0	74,707

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0956-Management Analyst I	14	-	-	2.0	126,852
1101-Computer Operator I	12	6.0	299,485	6.0	294,007
1102-Computer Operator II	14	4.0	220,297	4.0	236,209
1103-Computer Operator III	16	3.0	204,131	3.0	210,868
1110-Systems Analyst I	16	-	-	6.0	361,095
1111-Systems Analyst II	18	-	-	7.0	574,974
1113-Systems Analyst IV	21	-	-	5.0	492,356
1114-Systems Analyst V	23	-	-	10.0	1,171,353
1135-Proj Leader - Data Syst	22	-	-	1.0	118,805
1137-Manager-Systems Development	23	-	-	1.0	124,615
1711-Management Analyst V	22	-	-	2.0	243,551
5307-System Compliance Coord-CCHHS	20	-	-	1.0	66,903
6326-Security Information Officer	24	-	-	1.0	151,500
6455-Help Desk Manager	23	1.0	97,363	1.0	77,594
6456-Desktop Manager	23	-	-	1.0	97,127
6457-Network Engineer	23	-	-	1.0	92,163
6458-Network Administrator	20	-	-	2.0	148,364
6606-ERP Systems Analyst	22	-	-	1.0	87,870
6709-Collector AFSCME	11	-	-	1.0	52,495
7413-Clinical Informatics Trainer	22	-	-	11.0	794,826
8009-Chief Info Ofcr-CCHHS	24	-	-	1.0	252,500
8010-Chief Medical Info Officer	K12	-	-	1.0	318,149
8080-Network Info Ofcr	24	-	-	1.0	150,000
8117-Executive Enterprise Business Application Officer	24	-	-	1.0	165,000
		<b>14.0</b>	<b>\$821,276</b>	<b>73.0</b>	<b>\$6,561,046</b>
<b>12710-Desktop Services</b>					
0281-Management Analyst II	16	1.0	73,967	-	-
0956-Management Analyst I	14	1.0	64,006	-	-
1111-Systems Analyst II	18	5.0	397,617	-	-
6606-ERP Systems Analyst	22	1.0	73,089	-	-
		<b>8.0</b>	<b>\$608,679</b>	<b>-</b>	<b>-</b>
<b>13410-Employment Plan</b>					
5839-CCHHS Employment Plan Officer	24	1.0	139,300	1.0	140,693
6366-Employment Compliance Analyst	21	3.0	203,660	4.0	275,359
6459-Information Coordinator	20	1.0	61,927	1.0	76,466
		<b>5.0</b>	<b>\$404,887</b>	<b>6.0</b>	<b>\$492,518</b>
<b>13945-Finance</b>					
0051-Administrative Assistant V	20	1.0	88,828	-	-
0111-Dir of Financial Control II	21	-	-	2.0	165,641
0112-Dir of Financial Control III	23	-	-	8.0	894,673
0113-Dir of Financial Control IV	24	-	-	1.0	110,364
0142-Accountant II	13	-	-	3.0	180,636
0143-Accountant III	15	-	-	1.0	66,285
0174-Bookkeeper IV	14	-	-	1.0	61,566
0245-Payroll Division Supervisor	20	-	-	1.0	88,364
0246-Payroll Division Supvr III	18	-	-	1.0	77,397
0254-Business Manager IV	23	-	-	1.0	114,063
0295-Administrative Analyst V	23	-	-	1.0	99,120
0919-Business Office Supervisor	13	-	-	1.0	49,181
1711-Management Analyst V	22	-	-	1.0	115,898
4580-Administrative Coordinator III	23	-	-	1.0	77,594
5217-Asst Grants Mgmt Director	24	-	-	1.0	114,719
5244-Financial Analyst	21	-	-	2.0	154,315

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5275-Exec Dir of Finance-Health Sys	24	-	-	1.0	178,891
5276-Senior Director of Finance	24	1.0	170,040	-	-
5302-Senior Payroll Manager-CCHHS	24	-	-	1.0	99,341
5305-Dir of Fin Sys Analysis-CCHHS	24	-	-	1.0	112,855
6520-Payroll Coordinator -CCHHS	18	-	-	1.0	52,187
6731-Clerk IV Public Health AFSCME	11	-	-	1.0	50,384
6833-Financial Analyst-Finance	21	-	-	2.0	136,419
7028-Administrative Asst V-CCHHS	20	-	-	2.0	190,273
7052-Business Manager 1 - CCHHS	18	-	-	4.0	343,472
7044-Manager of Financial Systems	23	-	-	1.0	77,594
8005-Budget Director - CCHHS	24	-	-	1.0	165,000
8008-Chief Fin'l Ofcr-CCHHS	24	1.0	240,001	1.0	242,400
8038-Dir of Fin/Cost Reimb	24	-	-	1.0	145,000
8085-Senior Director of Finance	24	-	-	1.0	186,000
		<b>3.0</b>	<b>\$498,869</b>	<b>44.0</b>	<b>\$4,349,631</b>
<b>13995-Financial Applications</b>					
1113-Systems Analyst IV	21	1.0	97,616	-	-
1114-Systems Analyst V	23	2.0	208,385	-	-
1137-Manager-Systems Development	23	1.0	123,381	-	-
		<b>4.0</b>	<b>\$429,383</b>	-	-
<b>14765-Help Desk</b>					
0048-Administrative Assistant III	16	1.0	73,599	-	-
1110-Systems Analyst I	16	2.0	116,319	-	-
1111-Systems Analyst II	18	1.0	78,994	-	-
1135-Proj Leader - Data Syst	22	1.0	117,628	-	-
		<b>5.0</b>	<b>\$386,540</b>	-	-
<b>15040-Information Security Services</b>					
0956-Management Analyst I	14	1.0	60,956	-	-
1113-Systems Analyst IV	21	1.0	107,189	-	-
		<b>2.0</b>	<b>\$168,145</b>	-	-
<b>15150-Intergovernmental Affairs &amp; Policy</b>					
0620-Legislative Coordinator I	20	-	-	1.0	61,075
8054-Director of Policy	24	1.0	171,446	1.0	173,160
8074-Exec Dir of Govt Affairs	24	1.0	184,802	1.0	186,649
		<b>2.0</b>	<b>\$356,248</b>	<b>3.0</b>	<b>\$420,884</b>
<b>16020-Medical Staff Services</b>					
0048-Administrative Assistant III	16	6.0	368,178	6.0	386,270
0050-Administrative Assistant IV	18	1.0	59,894	-	-
0293-Administrative Analyst III	21	1.0	94,085	1.0	96,990
5829-Physician Liaison	23	1.0	78,626	1.0	81,053
6367-Medical Staff Creden Manager	23	1.0	79,279	1.0	81,739
6369-Medical Staff Services Liaison	21	1.0	72,234	1.0	78,370
6429-Provider Enrollment Specialist	18	1.0	62,189	1.0	64,116
6815-Advan Prac Prvdr Credent Spec	17	1.0	66,146	1.0	47,355
8045-Dir of Med Staff Ofc	24	1.0	139,300	1.0	140,693
		<b>14.0</b>	<b>\$1,019,930</b>	<b>13.0</b>	<b>\$976,585</b>
<b>16595-Nursing Professional Development and Education</b>					
5340-Dir-Nursing Prof Dev & Educ	24	1.0	175,001	-	-
6465-Assoc Nrs Ex Qual Dev Adv Prac	24	1.0	210,001	-	-
		<b>2.0</b>	<b>\$385,002</b>	-	-
<b>17610-Pharmacy</b>					
1876-Asst Dir of Pharmacy	24	-	-	3.0	439,218
6502-340B Program Analyst	21	-	-	1.0	73,942



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6503-340B Program Manager	24	-	-	1.0	141,548
8033-Sr Dir of Pharmacy Svcs	24	-	-	1.0	197,637
		-	-	<b>6.0</b>	<b>\$852,345</b>
<b>17615-Pharmacy Administration</b>					
1876-Asst Dir of Pharmacy	24	3.0	430,924	-	-
6502-340B Program Analyst	21	1.0	71,719	-	-
6503-340B Program Manager	24	1.0	140,146	-	-
8033-Sr Dir of Pharmacy Svcs	24	1.0	195,680	-	-
		<b>6.0</b>	<b>\$838,470</b>	-	-
<b>17685-Physical Plant Administration</b>					
7034-Director of Emergency Mgmt.	24	-	-	1.0	111,100
		-	-	<b>1.0</b>	<b>\$111,100</b>
<b>17775-Plant Operations</b>					
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	162,284	-	-
8073-Exec Dir of Facilities	24	1.0	225,000	1.0	227,250
		<b>2.0</b>	<b>\$387,284</b>	<b>1.0</b>	<b>\$227,250</b>
<b>17870-Nursing Administration</b>					
5340-Dir-Nursing Prof Dev & Educ	24	-	-	1.0	127,987
8012-Chief Nursing Officer	24	-	-	1.0	295,000
		-	-	<b>2.0</b>	<b>\$422,987</b>
<b>18450-Quality Assurance Administration</b>					
0050-Administrative Assistant IV	18	1.0	73,751	-	-
1943-Nurse Clinician	FC	1.0	107,717	-	-
5341-Dir of Quality Improvement	24	1.0	140,001	-	-
5411-Director of Patient Relations	24	1.0	114,999	-	-
6065-Mgr of Quality Credentialing	NS3	1.0	105,188	-	-
6417-Quality Data Manager	22	2.0	150,686	-	-
6418-Quality Data Analyst	20	1.0	76,090	-	-
6637-Quality Assessment Coord RN	22	1.0	73,089	-	-
6770-Director of QI Hosp Based Svcs	24	1.0	135,612	-	-
6771-Dir Qual Regul Affairs & Accrd	24	1.0	135,000	-	-
6772-Director of Patient Safety	24	1.0	140,001	-	-
6773-Mgr Clinical Excellence & PI	23	3.0	230,481	-	-
8019-Chief Quality Officer	24	1.0	250,811	-	-
8052-Director of Patient Experience	24	1.0	132,001	-	-
8058-Director of Quality Ambulatory	24	1.0	137,280	-	-
		<b>18.0</b>	<b>\$2,002,705</b>	-	-
<b>18720-Recruiting</b>					
0766-Job Classification Specialist	21	1.0	69,287	-	-
5584-Compensation Manager-HHS	23	1.0	76,827	-	-
5827-Human Resources Asst (RWDSU)	12	3.0	126,951	-	-
5840-Recruitment and Select Analyst	20	10.0	662,285	-	-
6001-Talent Acquisition Manager	23	1.0	96,945	-	-
6003-HR Project Manager	23	1.0	90,536	-	-
6024-Dir of Wrkf Strat & Talent Aq	24	1.0	127,001	-	-
6308-Position Control Analyst	20	1.0	62,681	-	-
6309-Talent Business Partner	22	2.0	163,053	-	-
6310-Talent Sourc Soc Media Spec	22	1.0	80,956	-	-
6794-Recruit&Select Analyst (RWDSU)	18	1.0	69,646	-	-
		<b>23.0</b>	<b>\$1,626,167</b>	-	-
<b>18875-Research and Regulatory Affairs</b>					
0048-Administrative Assistant III	16	1.0	64,151	1.0	67,008
1866-Scientific Officer II	22	1.0	74,960	1.0	77,272

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6539-Dir Reseach Regulatory Affairs	24	1.0	124,236	1.0	125,478
6929-Research Database SupportCOORD	22	1.0	74,932	1.0	69,497
6951-Informed Consent Coordinator	21	1.0	66,479	1.0	68,274
		<b>5.0</b>	<b>\$404,758</b>	<b>5.0</b>	<b>\$407,529</b>
<b>18955-Revenue Cycle</b>					
1518-Caseworker Mang Unit	16	-	-	1.0	65,878
5244-Financial Analyst	21	-	-	1.0	67,144
5438-Sys Dir Patient Fin Services	24	1.0	122,907	1.0	124,137
5442-System Mgr Patient Access-ACHN	24	1.0	107,994	-	-
5443-Syst Mgr Pt Access Pre Process	24	1.0	92,129	1.0	93,051
5444-Sy Mgr Pat Acc Financial Coun	23	1.0	116,804	1.0	124,095
5445-Sy Mgr Pat Acc Train & QA	24	1.0	94,515	1.0	95,460
5446-Site Mgr Pat Access II JHS	23	1.0	98,823	1.0	101,891
5447-Sys Mgr Pat Fin Svc 3rd PB&C	23	1.0	84,426	3.0	272,511
5448-Sys Mgr Pat Fin Svcs CS & SPC	23	1.0	92,365	1.0	95,193
5449-Sys Mgr Pat Fin Svcs D&P V	23	1.0	79,526	1.0	81,967
5450-Sys Mgr Pat Fin Svcs Cash App	23	1.0	88,342	1.0	92,457
5453-Sys Mgr Rev Integ Chge Des Mas	24	1.0	109,591	1.0	110,688
5454-Sys Mgr Rev Intg Charge Capt	24	1.0	108,218	1.0	109,301
5926-Cash Applicat Representative	13	-	-	7.0	371,937
5928-Customer Serv and Self Pay Rep	13	-	-	9.0	512,851
5929-Third Party Bill Follow Up Rp	13	-	-	37.0	1,898,370
6489-Call Center Cust Sevice Rep	13	-	-	1.0	60,212
6517-Patient Access Trainer	20	-	-	4.0	287,417
6644-Pt Fin Svcs Qual Mgmt Coord	18	-	-	6.0	324,299
6833-Financial Analyst-Finance	21	-	-	1.0	67,144
7119-Business Manager II-HHS Union	20	-	-	1.0	103,436
8063-Director of Revenue Cycle	24	1.0	181,210	1.0	183,023
		<b>13.0</b>	<b>\$1,376,851</b>	<b>82.0</b>	<b>\$5,242,462</b>
<b>18960-Patient Financial Services</b>					
0251-Business Manager I	18	1.0	102,413	-	-
1518-Caseworker Mang Unit	16	1.0	65,158	-	-
1941-Clinical Nurse I	FA	1.0	80,176	-	-
5244-Financial Analyst	21	1.0	66,479	-	-
5447-Sys Mgr Pat Fin Svc 3rd PB&C	23	2.0	179,941	-	-
5926-Cash Applicat Representative	13	8.0	427,950	-	-
5928-Customer Serv and Self Pay Rep	13	10.0	552,046	-	-
5929-Third Party Bill Follow Up Rp	13	45.0	2,413,662	-	-
6489-Call Center Cust Sevice Rep	13	1.0	57,527	-	-
6517-Patient Access Trainer	20	3.0	208,280	-	-
6644-Pt Fin Svcs Qual Mgmt Coord	18	6.0	308,717	-	-
		<b>79.0</b>	<b>\$4,462,349</b>	<b>-</b>	<b>-</b>
<b>18990-Legal and Risk Management</b>					
5264-General Counsel - CCHHS	24	-	-	1.0	252,500
6021-Senior Legal Assistant	22	-	-	1.0	77,821
6319-Dep Dir Risk Mgmt Outpt Cerma	24	1.0	124,112	1.0	125,353
8001-Associate General Counsel	24	-	-	1.0	191,900
8029-Dep Dir RiskMgmt Hspll Bsd Srv	24	1.0	125,665	1.0	126,921
8030-Dep Dir Risk Mgmt Amb & Crnk	24	1.0	125,665	1.0	126,921
8064-Dir of Risk Mgmt - CCHHS	24	1.0	162,284	1.0	163,906
8000-Assistant General Counsel	24	-	-	3.0	397,349
		<b>4.0</b>	<b>\$537,726</b>	<b>10.0</b>	<b>\$1,462,671</b>
<b>19230-Server Services</b>					

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1113-Systems Analyst IV	21	2.0	194,055	-	-
1114-Systems Analyst V	23	4.0	478,099	-	-
1711-Management Analyst V	22	1.0	117,628	-	-
5307-System Compliance Coord-CCHHS	20	1.0	60,470	-	-
		<b>8.0</b>	<b>\$850,251</b>	-	-
<b>19950-System Finance</b>					
0051-Administrative Assistant V	20	1.0	97,053	-	-
0111-Dir of Financial Control II	21	2.0	160,670	-	-
0112-Dir of Financial Control III	23	6.0	651,386	-	-
0113-Dir of Financial Control IV	24	1.0	109,271	-	-
0142-Accountant II	13	3.0	178,845	-	-
0143-Accountant III	15	1.0	65,628	-	-
0144-Accountant IV	17	1.0	73,751	-	-
0145-Accountant V	19	1.0	93,271	-	-
0174-Bookkeeper IV	14	1.0	61,868	-	-
0251-Business Manager I	18	1.0	85,032	-	-
0919-Business Office Supervisor	13	1.0	46,634	-	-
4080-Clerk IV Public Health	10	1.0	48,289	-	-
5217-Asst Grants Mgmt Director	24	1.0	113,583	-	-
5275-Exec Dir of Finance-Health Sys	24	1.0	177,120	-	-
5301-Chief Accountant-CCHHS	24	1.0	98,357	-	-
5305-Dir of Fin Sys Analysis-CCHHS	24	1.0	111,738	-	-
6833-Financial Analyst-Finance	21	2.0	134,417	-	-
		<b>26.0</b>	<b>\$2,306,913</b>	-	-
<b>19955-System Office of Sponsored Programs</b>					
0223-Grant Analyst	21	1.0	105,080	1.0	109,370
5117-Research Sr Analyst IV	22	-	-	1.0	96,639
5570-Program Coordinator	18	-	-	2.0	134,289
5571-Program Manager	22	1.0	73,089	-	-
6850-Senior Development Manager	23	-	-	1.0	103,129
6851-Grant Program Manager	23	1.0	76,827	1.0	79,634
6852-Grant Writer - CCHHS	17	1.0	46,887	1.0	56,243
6853-Research Assistant	14	1.0	37,839	1.0	41,546
6929-Research Database SupportCoord	22	-	-	1.0	67,144
8055-Dir of Program Srvc & Innov	24	1.0	144,943	1.0	165,650
		<b>6.0</b>	<b>\$484,666</b>	<b>10.0</b>	<b>\$853,645</b>
<b>10155-Administration</b>					
0293-Administrative Analyst III	21	1.0	95,572	1.0	98,515
8007-Chief Executive Officer -CCHHS	24	1.0	500,001	1.0	505,000
8024-Deputy CEO Finance & Strategy	24	1.0	403,000	1.0	407,030
8025-Deputy CEO Operations	24	1.0	425,000	1.0	407,030
8053-Director of Planning & Analysis	24	-	-	1.0	120,000
8083-Secretary to the Board	24	1.0	124,417	1.0	125,661
8092-Executive Assistant - CCHHS	23	1.0	77,954	-	-
		<b>6.0</b>	<b>\$1,625,944</b>	<b>6.0</b>	<b>\$1,663,236</b>
<b>11135-Business Intelligence</b>					
1112-Systems Analyst III	20	1.0	72,139	1.0	61,075
1114-Systems Analyst V	23	4.0	455,627	4.0	468,087
1135-Proj Leader - Data Syst	22	1.0	117,628	1.0	119,933
5374-System Operations Analyst	23	1.0	86,597	1.0	91,398
6468-Sr Clinical Outcomes Analyst	21	2.0	159,604	3.0	270,776
6474-Web Developer-CCHHS	22	3.0	276,562	2.0	209,757
8036-Director of Decision Support	24	1.0	159,151	1.0	160,744

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>13.0</b>	<b>\$1,327,308</b>	<b>13.0</b>	<b>\$1,381,770</b>
<b>11980-Public Relations</b>					
0416-Communications Manager	23	2.0	155,650	3.0	242,293
4810-Graphic Design Coordinator	21	1.0	99,577	1.0	100,613
6461-Community Outreach Worker	18	3.0	168,863	3.0	174,124
6474-Web Developer-CCHHS	22	-	-	1.0	73,819
6617-Marketing Manager-CCHHS	23	1.0	76,827	1.0	82,038
8031-Director Community Affairs	24	1.0	139,300	1.0	140,693
8044-Director of Media	24	1.0	132,001	1.0	146,450
8072-Chief Communications & Marketing Officer	24	1.0	200,000	1.0	230,000
8092-Executive Assistant - CCHHS	23	-	-	1.0	80,368
		<b>10.0</b>	<b>\$972,217</b>	<b>13.0</b>	<b>\$1,270,399</b>
<b>12270-Corporate Compliance Administration</b>					
5783-Compliance Analyst	23	4.0	312,088	4.0	318,673
8022-Compliance Officer - CCHHS	24	2.0	262,910	3.0	390,539
8023-Chief Corp Comp & Priv Ofcr	24	1.0	200,000	1.0	202,000
		<b>7.0</b>	<b>\$774,998</b>	<b>8.0</b>	<b>\$911,212</b>
<b>14915-Human Resources</b>					
0766-Job Classification Specialist	21	-	-	1.0	71,439
5381-Pers Admin-Labor Rel Analyst	21	0.2	15,650	-	-
5461-Dir of Org Develop & Training	24	-	-	1.0	131,300
5607-System Mgr Learning & Develop	23	-	-	1.0	123,003
5827-Human Resources Asst (RWDSU)	12	-	-	3.0	133,785
5840-Recruitment and Select Analyst	20	-	-	1.0	61,075
6001-Talent Acquisition Manager	23	-	-	1.0	77,594
6003-HR Project Manager	23	2.0	176,853	4.0	348,390
6024-Dir of Wrkf Strat & Talent Aq	24	-	-	1.0	128,271
6308-Position Control Analyst	20	-	-	1.0	64,624
6309-Talent Business Partner	22	-	-	1.0	84,044
6310-Talent Sourc Soc Media Spec	22	-	-	1.0	83,423
6472-Meaningful Use Tech Trainer	21	-	-	1.0	90,324
6481-Equal Employment Opp Director	24	1.0	119,059	1.0	120,250
6482-Equal Emp Opp Specialist	22	3.0	231,512	3.0	245,666
6780-HRIS Manager	23	-	-	1.0	110,405
6794-Recruit&Select Analyst (RWDSU)	18	-	-	9.0	623,118
6846-Leave Administration Manager	23	1.0	95,204	1.0	98,719
7033-Class & Comp Supervisor CCHHS	22	-	-	1.0	73,819
7399-Org Dvlopmt & Training Analyst	19	-	-	2.0	111,101
8014-Chief Human Resources Officer	24	1.0	205,001	1.0	208,000
8026-Deputy Chief of Human Resource	24	1.0	158,400	1.0	159,985
8120-Operations Counsel	24	-	-	1.0	110,000
		<b>9.2</b>	<b>\$1,001,680</b>	<b>38.0</b>	<b>\$3,258,334</b>
<b>15050-Information Technology</b>					
0253-Business Manager III	22	1.0	74,852	-	-
0337-Technical Coordinator	24	1.0	149,999	-	-
1110-Systems Analyst I	16	4.0	226,280	-	-
1111-Systems Analyst II	18	1.0	76,922	-	-
1114-Systems Analyst V	23	1.0	96,339	-	-
6326-Security Information Officer	24	1.0	149,999	-	-
6456-Desktop Manager	23	1.0	94,226	-	-
6457-Network Engineer	23	1.0	76,827	-	-
6458-Network Administrator	20	1.0	72,695	-	-
8009-Chief Info Ofcr-CCHHS	24	1.0	249,999	-	-

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8010-Chief Medical Info Officer	K12	1.0	314,999	-	-
		<b>14.0</b>	<b>\$1,583,138</b>	-	-
<b>15160-Internal Audits</b>					
5594-Assoc Dir of Info Technology	24	1.0	123,078	1.0	124,308
6748-Senior Internal Auditor	22	3.0	283,259	3.0	257,651
8041-Director of Internal Audit	24	1.0	162,284	1.0	163,906
		<b>5.0</b>	<b>\$568,620</b>	<b>5.0</b>	<b>\$545,865</b>
<b>15420-Labor Relations</b>					
5379-Labor Relations Assistant	19	0.9	57,768	-	-
5381-Pers Admin-Labor Rel Analyst	21	0.9	66,058	-	-
6053-Labor & Employment Counsel	24	0.9	90,787	-	-
6459-Information Coordinator	20	0.2	14,236	-	-
6536-Paralegal - CCHHS	21	0.2	15,692	-	-
8089-Sr. Labor & Employ Counsel	24	0.2	30,462	-	-
		<b>3.5</b>	<b>\$275,003</b>	-	-
<b>15505-Learning and Development</b>					
5461-Dir of Org Develop & Training	24	1.0	130,000	-	-
5607-System Mgr Learning & Develop	23	1.0	119,334	-	-
5712-Learning & Development Assist	18	1.0	50,280	-	-
6472-Meaningful Use Tech Trainer	21	1.0	87,620	-	-
		<b>4.0</b>	<b>\$387,234</b>	-	-
<b>15530-Legal</b>					
5264-General Counsel - CCHHS	24	1.0	260,000	-	-
6021-Senior Legal Assistant	22	1.0	74,564	-	-
8001-Associate General Counsel	24	1.0	186,353	-	-
8000-Assistant General Counsel	24	3.0	393,415	-	-
		<b>6.0</b>	<b>\$914,333</b>	-	-
<b>16335-Network Services</b>					
1711-Management Analyst V	22	1.0	123,510	-	-
6458-Network Administrator	20	1.0	60,470	-	-
6709-Collector AFSCME	11	1.0	49,502	-	-
		<b>3.0</b>	<b>\$233,482</b>	-	-
<b>16475-Nursing</b>					
1687-Assistant Administrator	23	2.0	171,121	-	-
8012-Chief Nursing Officer	24	1.0	275,001	-	-
		<b>3.0</b>	<b>\$446,122</b>	-	-
<b>17290-Payroll</b>					
0245-Payroll Division Supervisor	20	1.0	85,696	-	-
0246-Payroll Division Supvr III	18	1.0	75,043	-	-
0251-Business Manager I	18	3.0	251,001	-	-
5302-Senior Payroll Manager-CCHHS	24	1.0	98,357	-	-
6520-Payroll Coordinator -CCHHS	18	1.0	50,280	-	-
		<b>7.0</b>	<b>\$560,376</b>	-	-
<b>18160-Project Management Office</b>					
5574-Project Manager	22	1.0	104,998	1.0	108,239
6678-Senior Project Manager	23	3.0	355,967	3.0	367,060
8056-Dir of Proj Mgmt & Opr'l Exce	24	1.0	202,879	1.0	204,907
		<b>5.0</b>	<b>\$663,844</b>	<b>5.0</b>	<b>\$680,206</b>
<b>35570-Supply Chain</b>					
0051-Administrative Assistant V	20	1.0	88,828	-	-
0293-Administrative Analyst III	21	-	-	1.0	67,144
1210-Chief Procurement Officer	24	1.0	175,001	1.0	176,750
2234-Specifications Engineer II	18	1.0	82,736	-	-

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5602-Dir of Strategic Source Cont	23	1.0	121,559	-	-
5967-Dir of Supply Oper& Logistics	24	1.0	116,501	-	-
5983-Manager of Procurement	23	1.0	98,823	1.0	101,865
6278-Senior Contract Specialist	22	5.0	388,695	5.0	401,327
6529-Senior Procurement Specialist	21	4.0	273,210	5.0	345,320
6537-Documentation Specialist	18	1.0	61,184	1.0	63,076
6599-Dir of Strat Sourc Procurement	24	1.0	145,001	1.0	149,000
7028-Administrative Asst V-CCHHS	20	-	-	1.0	92,112
8069-Director of Value Analysis	24	1.0	145,001	1.0	146,451
		<b>18.0</b>	<b>\$1,696,539</b>	<b>17.0</b>	<b>\$1,543,045</b>
<b>Total Salaries and Positions</b>		<b>504.7</b>	<b>\$43,031,534</b>	<b>361.0</b>	<b>\$33,634,723</b>
Turnover Adjustment		-	(4,359,756)	-	(2,864,106)
<b>Operating Fund Totals</b>		<b>504.7</b>	<b>\$38,671,778</b>	<b>361.0</b>	<b>\$30,770,617</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.0	48,289	-	-
11	8.0	410,854	2.0	102,879
12	12.0	593,437	9.0	427,792
13	144.0	7,748,194	58.0	3,073,186
14	11.0	593,412	8.0	466,173
15	1.0	65,628	1.0	66,285
16	21.0	1,320,009	18.0	1,165,826
17	7.0	428,365	2.0	103,599
18	34.0	2,304,086	35.0	2,431,050
19	2.9	210,968	2.0	111,101
20	24.2	1,711,678	17.0	1,301,184
21	32.4	2,583,898	35.0	2,829,456
22	33.0	2,822,948	41.0	3,484,165
23	68.0	6,620,060	64.0	6,449,459
24	82.2	13,217,428	68.0	11,304,418
FA	7.0	579,404	-	-
FC	9.0	962,943	-	-
FE	5.0	389,746	-	-
K12	1.0	314,999	1.0	318,149
NS3	1.0	105,188	-	-
<b>Total Salaries and Positions</b>	<b>504.7</b>	<b>\$43,031,534</b>	<b>361.0</b>	<b>\$33,634,723</b>
<b>Turnover Adjustment</b>	-	<b>\$(4,359,756)</b>	-	<b>\$(2,864,106)</b>
<b>Operating Funds Total</b>	<b>504.7</b>	<b>\$38,671,778</b>	<b>361.0</b>	<b>\$30,770,617</b>

**MISSION**

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

**MANDATES**

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

**Operational Highlights: 2018 Initiatives and Outcomes**

Cermak Health Services (CHS) continues to expand its data driven quality improvement and safety program to improve outcomes, improve efficiencies, reduce redundancies, and address the healthcare needs of our patients. In the first half of FY2018, CHS is trending to have 5% fewer intakes, but more resource intensive, as compared to FY2017 actual of 44,202. CHS estimates the FY2018 efficiency target of cost per intake to be \$22 compared to a target of \$23. CHS also continues to work closely with Cook County (CCDOC) on monitoring Department of Corrections (CCDOC) partners to monitor patient access to care and review safety incidents campus-wide, in order to reinforce a culture of quality and safety across all areas of CHS services.

**Operational Opportunities: 2019 Initiatives and Goals**

**NARCAN AT DISCHARGE PROGRAM**

The Narcan Discharge program will provide education to patients at risk for opioid overdose in the community. Patients who successfully complete the program are provided Narcan upon discharge for use in a life threatening emergency, and additional Narcan is provided as determined by clinicians at CCHHS facilities. The Program's success is measured by the number of CCDOC patients trained and the result of saved lives in the community. In FY2019, CHS established a target of 3,534 individuals trained in the Narcan Discharge Program, as compared to its target of 2,022 in FY2018.

**SUBSTANCE USE DISORDERS (SUD)**

ProvidesProvides programs/services including Urgent Care, Special Care Unit, Continuity of Care, Chronic Disease, Specialty Clinics, Primary Care, Dental, Substance Abuse and Mental Health. patients with SUD's access to Medication Assisted Treatment (MAT) and Assisted Outpatient Treatment (AOT) programs at Cermak and in the community. Approximately 30 persons with a SUD are admitted to Cermak daily, of which about 20 are opioid related. The program is expanded to induce new patients with buprenorphine/naloxone and vivitrol, if interested and medically qualified.

**EXPANSION OF INFECTION CONTROL SERVICES**

Provides for realignment of services managed by the Cermak Infection Control team, in efforts to increase patient participation and outcomes.

**Budget Highlights**

- Additional equipment expenditures within the CCHHS-CHS operational budget to replace aged institutional equipment.
- Increased Infection Control staffing to provide for increased participation in immunization, STI/HIV testing, and centralized STD Clinic services.
- Increase in pharmacy budget to meet demand for patient services, such as Opioid treatment programs, chemotherapy, and Hepatitis C

Fund Category	Appropriations (\$ thousands)			
	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Approved and Adopted
Enterprise	65,592	69,157	84,936	87,200
Total Funds	65,592	69,157	84,936	87,200
Appropriation by Expenditure Types				Approved and Adopted
Personnel	52,267	55,876	67,530	66,257
Non Personnel	13,325	13,281	17,406	20,944
	Adopted	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	609.0	637.5	653.0	631.0



Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
11435-Cermak - Admin Aides / Ward Clerks	Manages administrative functions of hospitals, clinics, and departmental programs to ensure the accountability of system level results.	16.0	899,434	-	800
12660-Dental Services	Program Consolidated/Discontinued In FY 2019	18.0	2,158,310	-	-
13945-Finance	Manages departmental financial operations and activities.	10.0	1,640,112	3.0	972,235
15065-Information Technology Department	Program Consolidated/Discontinued In FY 2019	2.0	159,257	-	-
15435-Laboratory Services	Provides clinical laboratory, cytology, and surgical pathology testing and reporting.	5.0	530,567	5.0	484,155
15805-Material Management	Responsible for coordinating the management and issuance of medical consumables and other items used within CCHHS.	-	-	5.0	329,787
15880-Med/Surg - Administration	Program Consolidated/Discontinued In FY 2019	32.0	7,306,460	-	-
15885-Med/Surg -Physician Support	Program Consolidated/Discontinued In FY 2019	19.0	2,439,745	-	-
15895-Medical Administration	Contains medical staff responsible for the overall functioning of the hospital and the associated clinics.	-	-	25.0	6,323,781
15995-Medical Records	Program Consolidated/Discontinued In FY 2019	7.0	562,554	-	-
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	-	-	6.0	482,702
16010-Medical Services	Consists of medical staff who provide medical services in a clinical setting.	-	-	26.0	3,167,393
16125-Mental Health Services	Organizes programs dedicated to promoting mental health, preventing mental illnesses, and improving care and treatment for persons suffering from mental and emotional disorders.	6.0	1,262,268	127.0	15,137,835
16130-MH Infirmiry Care	Program Consolidated/Discontinued In FY 2019	37.0	4,245,132	-	-
16135-MH Intake	Program Consolidated/Discontinued In FY 2019	9.0	1,266,329	-	-
16140-MH Intermediate Level	Organizes programs dedicated to promoting mental health, preventing mental illnesses, and improving care and treatment for persons suffering from mental and emotional disorders.	36.0	4,445,848	-	1,600
16145-MH Maintenance	Program Consolidated/Discontinued In FY 2019	35.0	3,703,119	-	-
16150-MH Same Day Services / Behavior Mgmt.	Program Consolidated/Discontinued In FY 2019	4.0	384,943	-	-
16480-Nursing - Administration	Program Consolidated/Discontinued In FY 2019	25.0	2,746,908	-	-
17015-Oral Health	Provides comprehensive oral health care, including the diagnosis, treatment, preventive, operative, surgical and oral pathologic procedures.	-	-	18.0	2,110,603
17170-Patient Care Services	Consists of nurses and support staff that provides the full continuum of healthcare, including health promotion, disease prevention, diagnostics, therapeutic and rehabilitative care, and recovery.	-	-	305.0	29,449,203
17210-Patient Services	Consists of the nurses and support staff who help patients with intake and navigation of their healthcare needs.	4.0	272,636	3.0	171,279
17325-PCS - Acute Medical	Program Consolidated/Discontinued In FY 2019	35.0	2,845,352	-	-
17330-PCS - Acute Mental Health	Program Consolidated/Discontinued In FY 2019	11.0	1,292,872	-	-
17340-PCS - Division II Dorm I	Program Consolidated/Discontinued In FY 2019	4.0	409,370	-	-
17345-PCS - Division II Dorm II	Program Consolidated/Discontinued In FY 2019	17.0	1,261,939	-	-
17350-PCS - Division IV	Consists of nurses and medical support staff that provides the full continuum of healthcare, including health promotion, disease prevention, diagnostics, therapeutic and rehabilitative care, and recovery.	15.0	1,370,031	-	800
17355-PCS - Division IX	Program Consolidated/Discontinued In FY 2019	13.0	1,044,453	-	-
17360-PCS - Division V	Program Consolidated/Discontinued In FY 2019	-	100	-	-
17365-PCS - Division VI	Program Consolidated/Discontinued In FY 2019	7.0	666,909	-	-
17370-PCS - Division X	Program Consolidated/Discontinued In FY 2019	23.0	1,748,180	-	-
17375-PCS - Division XI	Program Consolidated/Discontinued In FY 2019	5.0	509,285	-	-
17390-PCS - Emergency Room	Program Consolidated/Discontinued In FY 2019	20.0	1,988,633	-	-
17395-PCS - Emergency Services	Program Consolidated/Discontinued In FY 2019	4.0	502,137	-	-
17400-PCS - Intake	Program Consolidated/Discontinued In FY 2019	17.0	1,603,940	-	-
17405-PCS - Med Delivery Team	Program Consolidated/Discontinued In FY 2019	15.0	992,816	-	-
17415-PCS - MH Step Down	Consists of nurses and medical support staff that provides the full continuum of healthcare, including health promotion, disease prevention, diagnostics, therapeutic and rehabilitative care, and recovery.	11.0	1,048,454	-	800
17420-PCS - New RTU Intake	Consists of nurses and medical support staff that provides the full continuum of healthcare, including health promotion, disease prevention, diagnostics, therapeutic and rehabilitative care, and recovery.	90.0	7,305,008	-	1,600
17425-PCS - Support	Program Consolidated/Discontinued In FY 2019	-	1,480,202	-	-
17610-Pharmacy	Provides pharmaceutical services, including choosing, preparing, storing, compounding, and dispensing of medications for patients.	31.0	11,529,034	31.0	13,214,068
18445-Quality Assurance	Responsible for the systematic measurement, monitoring, and reporting of CCHHS's quality of healthcare.	8.0	708,061	8.0	751,129
18485-Radiology	Provides high-quality, patient-centered imaging through the use of X-rays and other high-energy radiation for the diagnosis and treatment of disease.	-	-	7.0	680,878
18510-Radiology Services	Program Consolidated/Discontinued In FY 2019	8.0	962,962	-	-

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
19650-Storerooms	Program Consolidated/Discontinued In FY 2019	5.0	346,847	-	-
20135-TB/STD/Infection Control	Program Consolidated/Discontinued In FY 2019	6.0	510,850	-	-
10155-Administration	Supervises departmental operations and manages administrative functions.	-	5,507	21.0	10,773,852
10160-Administration and Clerical	Program Consolidated/Discontinued In FY 2019	4.0	8,265,346	-	-
13500-Environmental Services	Maintains the environment of department facilities.	37.0	2,166,285	37.0	2,239,501
14915-Human Resources	Provides human resource management, personnel services, and related activities.	-	96,900	2.0	211,988
15050-Information Technology	Provides information technology services to assist and support departmental operations.	-	-	2.0	188,418
29165-General Store Inventory (IV)	Provide CCHHS with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	-	-	-	506,000
29235-240 General Store Inventory (IV)	Program Consolidated/Discontinued In FY 2019	-	400,404	-	-
29980-Human Resource Department	Program Consolidated/Discontinued In FY 2019	2.0	144,505	-	-
30020-PCS - Division II Anne	Program Consolidated/Discontinued In FY 2019	-	27,783	-	-
<b>Total</b>		653.0	\$85,257,787	631.0	\$87,200,407

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
<b>Medical Administration Program Output Metric</b>					
Total number of Intakes	47,257	44,202	42,130	44,202	42,130
<b>Administration Program Output Metric</b>					
# of patients trained in Narcan program	N/A	1,838	3,334	2,022	3,534
<b>Patient Care Services Program Efficiency Metric</b>					
Cost per intakes	\$39.00	\$18.45	\$21.78	\$22.85	\$16.04
<b>Pharmacy Program Outcome Metric</b>					
INR completed before first dose	N/A	0.84	1.00	0.95	0.95
<b>Zero Based Budget Metric</b>					
Cost per pharmacy dose	\$191.00	\$250.00	\$267.00	\$255.00	\$313.00

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	48,074,402	47,720,306	(354,096)
501165-Planned Salary Adjustment	2,643,008	2,657,464	14,456
501210-Planned Overtime Compensation	4,900,000	4,627,400	(272,600)
501225-Planned Benefit Adjustment	7,200	7,200	0
501295-Salaries and Wages of Per Diem Employees	2,302,051	1,134,323	(1,167,728)
501420-Salaries and Wages of Employees Per Contract	47,740	-	(47,740)
501510-Mandatory Medicare Cost	784,094	785,273	1,179
501540-Worker's Compensation	724,306	652,286	(72,020)
501585-Insurance Benefits	7,971,775	8,582,264	610,489
501765-Professional Develop/Fees	42,139	42,139	0
501835-Transportation and Travel Expenses	33,308	48,000	14,692
<b>Personal Services Total</b>	<b>67,530,022</b>	<b>66,256,655</b>	<b>(1,273,367)</b>
<b>Contractual Service</b>			
520005-Ambulance Service	294,720	340,000	45,280
520049-Scavenger and Hazardous Materail Services	17,848	17,848	0
520149-Communication Services	906	-	(906)
520189-Laundry and Linen Services	4,068	-	(4,068)
520259-Postage	1,517	1,500	(17)
520279-Shipping and Freight Services	84	-	(84)
520389-Contract Maintenance Service	28,538	28,538	0
520485-Graphics and Reproduction Services	22,095	14,000	(8,095)
520670-Purchased Services Not Otherwise Classified	457,801	320,000	(137,801)
520825-Professional Services	317,564	136,000	(181,564)
521005-Professional Legal Expenses	374,688	-	(374,688)
521119-Registry Services	300,200	200,000	(100,200)
521200-Laboratory Testing and Analysis	81,369	115,000	33,631
<b>Contractual Service Total</b>	<b>1,901,399</b>	<b>1,172,886</b>	<b>(728,513)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	53,202	26,000	(27,202)
530100-Wearing Apparel	-	-	0
530170-Institutional Supplies	507,460	120,000	(387,460)
530600-Office Supplies	36,195	30,000	(6,195)
530635-Books, Periodicals and Publish	7,796	5,000	(2,796)
530700-Multimedia Supplies	20,342	12,000	(8,342)
530785-Medical, Dental and Laboratory Supplies	557,157	506,000	(51,157)
530905-Pharmaceuticals Supplies	7,406,325	10,000,000	2,593,675
<b>Supplies &amp; Materials Total</b>	<b>8,588,478</b>	<b>10,699,000</b>	<b>2,110,522</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	6,833,596	8,988,170	2,154,574
540245-Automotive Operations and Maintenance	3,255	3,255	0
540345-Property Maintenance and Operations	20,685	20,000	(685)
<b>Operations &amp; Maintenance Total</b>	<b>6,857,536</b>	<b>9,011,425</b>	<b>2,153,889</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	1,840	1,840	0
550079-Medical Equipment Rental	21,641	21,641	0
<b>Rental &amp; Leasing Total</b>	<b>23,481</b>	<b>23,481</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	34,960	36,960	2,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>34,960</b>	<b>36,960</b>	<b>2,000</b>
<b>Operating Funds Total</b>	<b>84,935,875</b>	<b>87,200,407</b>	<b>2,264,532</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11435-Cermak - Admin Aides / Ward Clerks</b>					
0912-Administrative Aide	CC	2.0	79,316	-	-
0927-Administrative Aide CCU	CE	6.0	248,188	-	-
4828-Ward Clerk	CF	1.0	42,673	-	-
6823-Ward Clerk (SEIU 73)	CG	7.0	293,789	-	-
		<b>16.0</b>	<b>\$663,966</b>	-	-
<b>12660-Dental Services</b>					
1500-Dental Assistant	14	8.0	449,095	-	-
4880-Dentist IV	K04	7.0	1,172,051	-	-
5435-Correctional Chf of Dental Svc	K12	1.0	179,999	-	-
6826-Dental Hygienist (SEIU 73)	18	2.0	142,542	-	-
		<b>18.0</b>	<b>\$1,943,687</b>	-	-
<b>13945-Finance</b>					
0112-Dir of Financial Control III	23	1.0	119,334	1.0	123,012
0145-Accountant V	19	1.0	64,081	1.0	66,037
0907-Clerk V	11	1.0	51,975	1.0	52,495
5505-Clinical Case Manager	FC	7.0	491,808	-	-
		<b>10.0</b>	<b>\$727,198</b>	<b>3.0</b>	<b>\$241,544</b>
<b>15065-Information Technology Department</b>					
1111-Systems Analyst II	18	1.0	67,856	-	-
1122-Data Entry Manager	14	1.0	62,473	-	-
		<b>2.0</b>	<b>\$130,329</b>	-	-
<b>15435-Laboratory Services</b>					
1841-Laboratory Technician II	10	2.0	87,976	2.0	88,856
1842-Laboratory Technician III	13	1.0	56,374	1.0	58,808
4605-Phlebotomist II	10	2.0	78,965	2.0	83,044
		<b>5.0</b>	<b>\$223,315</b>	<b>5.0</b>	<b>\$230,707</b>
<b>15805-Material Management</b>					
0927-Administrative Aide CCU	CE	-	-	1.0	41,230
1234-Storekeeper IV	12	-	-	1.0	56,224
1242-Storekeeper/Supply Clerk	CC	-	-	3.0	116,875
		-	-	<b>5.0</b>	<b>\$214,329</b>
<b>15880-Med/Surg - Administration</b>					
0050-Administrative Assistant IV	18	1.0	76,027	-	-
0907-Clerk V	11	1.0	39,916	-	-
1518-Caseworker Mang Unit	16	4.0	217,268	-	-
1636-Attending Physician VI	K06	6.0	1,127,651	-	-
1637-Attending Physician VII	K07	3.0	639,467	-	-
1638-Attending Physician VIII	K08	8.0	1,880,800	-	-
1652-Attending Physician Senior 6	K	1.0	190,387	-	-
1653-Attending Physician Senior VII	K07	2.0	451,913	-	-
2036-Respiratory Therapist	16	1.0	52,102	-	-
2061-Optometrist	K	1.0	187,661	-	-
6337-Ch Dpt of Cor Hlth Md Dir Cmk	K12	1.0	327,001	-	-
6338-Chr of the Div of Cor Health	K12	2.0	499,999	-	-
6462-Mgr of Phy & Occup Therapy	23	1.0	96,052	-	-
		<b>32.0</b>	<b>\$5,786,244</b>	-	-
<b>15885-Med/Surg -Physician Support</b>					
1816-Physician Assistant I	22	19.0	2,057,259	-	-
		<b>19.0</b>	<b>\$2,057,259</b>	-	-
<b>15895-Medical Administration</b>					
0050-Administrative Assistant IV	18	-	-	1.0	76,843
0907-Clerk V	11	-	-	1.0	42,092

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1636-Attending Physician VI	K06	-	-	3.0	561,467
1637-Attending Physician VII	K07	-	-	5.0	1,010,168
1638-Attending Physician VIII	K08	-	-	8.0	1,901,875
1653-Attending Physician Senior VII	K07	-	-	1.0	228,216
2036-Respiratory Therapist	16	-	-	1.0	53,897
2061-Optometrist	K	-	-	1.0	197,295
6337-Ch Dpt of Cor Hlth Md Dir Cmk	K12	-	-	1.0	344,986
6338-Chr of the Div of Cor Health	K12	-	-	2.0	517,499
6462-Mgr of Phy & Occup Therapy	23	-	-	1.0	99,014
		-	-	<b>25.0</b>	<b>\$5,033,350</b>
<b>15995-Medical Records</b>					
0907-Clerk V	11	5.0	257,402	-	-
1687-Assistant Administrator	23	1.0	118,861	-	-
2007-Medical Records Unit Manager	18	1.0	79,558	-	-
		<b>7.0</b>	<b>\$455,821</b>	-	-
<b>16005-Health Information Management (HIM)</b>					
0907-Clerk V	11	-	-	4.0	209,707
1687-Assistant Administrator	23	-	-	1.0	122,534
2007-Medical Records Unit Manager	18	-	-	1.0	81,973
		-	-	<b>6.0</b>	<b>\$414,214</b>
<b>16010-Medical Services</b>					
0293-Administrative Analyst III	21	-	-	1.0	80,352
0907-Clerk V	11	-	-	1.0	48,772
1816-Physician Assistant I	22	-	-	19.0	2,091,136
1941-Clinical Nurse I	FA	-	-	1.0	85,478
1943-Nurse Clinician	FC	-	-	1.0	108,794
1944-Nurse Epidemiologist	FE	-	-	1.0	125,701
2068-Emergency Resp Technician	16	-	-	2.0	108,415
		-	-	<b>26.0</b>	<b>\$2,648,648</b>
<b>16125-Mental Health Services</b>					
0048-Administrative Assistant III	16	1.0	56,921	1.0	59,949
1526-Medical Social Worker V	19	-	-	7.0	563,407
1610-Mental Health Specialist III	19	-	-	81.0	6,317,135
1678-Mental Health Specialist Sr	15	-	-	1.0	67,866
1816-Physician Assistant I	22	-	-	2.0	201,008
1961-Attendant Patient Care	CD	1.0	34,318	1.0	36,298
2057-Activities Therapist II	17	-	-	4.0	295,104
5385-Mental Health Director-Cermak	24	1.0	140,645	1.0	142,052
5428-Att Phys-Correctional Psych	K10	-	-	15.0	4,046,878
5429-Division Chief of Corr Psych	K12	1.0	268,800	1.0	295,681
5431-Correctional Psychologist	K02	-	-	10.0	1,200,218
5432-Chief Correctional Psych	24	1.0	158,400	1.0	175,983
5923-Staffing Coordinator-Cermak	14	-	-	1.0	54,729
6759-Assoc Dir Correctional Psychia	K12	1.0	250,592	1.0	250,592
		<b>6.0</b>	<b>\$909,677</b>	<b>127.0</b>	<b>\$13,706,899</b>
<b>16130-MH Infirmary Care</b>					
1526-Medical Social Worker V	19	3.0	246,400	-	-
1610-Mental Health Specialist III	19	19.0	1,436,107	-	-
1678-Mental Health Specialist Sr	15	3.0	198,402	-	-
1816-Physician Assistant I	22	2.0	189,817	-	-
2057-Activities Therapist II	17	2.0	134,483	-	-
5428-Att Phys-Correctional Psych	K10	3.0	774,780	-	-
5431-Correctional Psychologist	K02	5.0	564,562	-	-

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>37.0</b>	<b>\$3,544,552</b>	-	-
<b>16135-MH Intake</b>					
1610-Mental Health Specialist III	19	7.0	543,491	-	-
5428-Att Phys-Correctional Psych	K10	1.0	245,877	-	-
5431-Correctional Psychologist	K02	1.0	105,477	-	-
		<b>9.0</b>	<b>\$894,845</b>	-	-
<b>16140-MH Intermediate Level</b>					
1526-Medical Social Worker V	19	4.0	302,521	-	-
1610-Mental Health Specialist III	19	20.0	1,537,843	-	-
1678-Mental Health Specialist Sr	15	2.0	131,477	-	-
2057-Activities Therapist II	17	2.0	154,902	-	-
5428-Att Phys-Correctional Psych	K10	7.0	1,755,634	-	-
5431-Correctional Psychologist	K02	1.0	115,771	-	-
		<b>36.0</b>	<b>\$3,998,148</b>	-	-
<b>16145-MH Maintenance</b>					
1610-Mental Health Specialist III	19	28.0	2,034,048	-	-
5428-Att Phys-Correctional Psych	K10	4.0	1,023,745	-	-
5431-Correctional Psychologist	K02	3.0	359,707	-	-
		<b>35.0</b>	<b>\$3,417,499</b>	-	-
<b>16150-MH Same Day Services / Behavior Mgmt.</b>					
1610-Mental Health Specialist III	19	4.0	333,612	-	-
		<b>4.0</b>	<b>\$333,612</b>	-	-
<b>16480-Nursing - Administration</b>					
0051-Administrative Assistant V	20	1.0	92,662	-	-
1941-Clinical Nurse I	FA	6.0	535,868	-	-
1981-Instructor Senior	FD	1.0	97,348	-	-
2063-Correctional Medical Tech II	12	1.0	54,207	-	-
5384-Nurse Coordinator II	NS2	9.0	829,375	-	-
5388-House Administrator	NS2	4.0	378,395	-	-
5722-Clin Perform Improv Analyst	22	1.0	100,570	-	-
5923-Staffing Coordinator-Cermak	14	1.0	54,171	-	-
8049-Director of Nursing Cermak	24	1.0	128,833	-	-
		<b>25.0</b>	<b>\$2,271,429</b>	-	-
<b>17015-Oral Health</b>					
1500-Dental Assistant	14	-	-	8.0	453,584
4880-Dentist IV	K04	-	-	7.0	1,175,188
5435-Correctional Chf of Dental Svc	K12	-	-	1.0	181,800
6826-Dental Hygienist (SEIU 73)	18	-	-	2.0	145,721
		-	-	<b>18.0</b>	<b>\$1,956,293</b>
<b>17170-Patient Care Services</b>					
0907-Clerk V	11	-	-	1.0	52,495
1919-Correctional Medical Tech IV	16	-	-	2.0	115,756
1941-Clinical Nurse I	FA	-	-	109.0	9,674,757
1942-Clinical Nurse II	FB	-	-	8.0	754,509
1961-Attendant Patient Care	CD	-	-	21.0	788,196
1966-Licensed Practical Nurse II	PN2	-	-	88.0	4,883,757
1981-Instructor Senior	FD	-	-	1.0	120,334
2063-Correctional Medical Tech II	12	-	-	34.0	1,637,502
2064-Emergency Room Technician II	16	-	-	1.0	69,901
2067-Correctional Medical Tech V	17	-	-	1.0	80,172
2068-Emergency Resp Technician	16	-	-	10.0	570,543
5384-Nurse Coordinator II	NS2	-	-	9.0	845,514
5388-House Administrator	NS2	-	-	4.0	387,851

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5722-Clin Perform Improv Analyst	22	-	-	1.0	73,819
5923-Staffing Coordinator-Cermak	14	-	-	1.0	55,116
6822-Emergency Resp Tech (SEIU 73)	18	-	-	12.0	962,514
7028-Administrative Asst V-CCHHS	20	-	-	1.0	98,156
8049-Director of Nursing Cermak	24	-	-	1.0	136,350
		-	-	<b>305.0</b>	<b>\$21,307,242</b>
<b>17210-Patient Services</b>					
0048-Administrative Assistant III	16	1.0	65,158	1.0	44,828
0907-Clerk V	11	3.0	153,934	2.0	104,990
		<b>4.0</b>	<b>\$219,092</b>	<b>3.0</b>	<b>\$149,818</b>
<b>17325-PCS - Acute Medical</b>					
1941-Clinical Nurse I	FA	11.0	960,613	-	-
1942-Clinical Nurse II	FB	1.0	91,679	-	-
1961-Attendant Patient Care	CD	10.0	372,842	-	-
1966-Licensed Practical Nurse II	PN2	13.0	717,500	-	-
		<b>35.0</b>	<b>\$2,142,634</b>	-	-
<b>17330-PCS - Acute Mental Health</b>					
1941-Clinical Nurse I	FA	8.0	746,824	-	-
1942-Clinical Nurse II	FB	2.0	174,396	-	-
1966-Licensed Practical Nurse II	PN2	1.0	59,270	-	-
		<b>11.0</b>	<b>\$980,490</b>	-	-
<b>17340-PCS - Division II Dorm I</b>					
1941-Clinical Nurse I	FA	2.0	192,880	-	-
2063-Correctional Medical Tech II	12	2.0	108,414	-	-
		<b>4.0</b>	<b>\$301,294</b>	-	-
<b>17345-PCS - Division II Dorm II</b>					
1941-Clinical Nurse I	FA	3.0	240,208	-	-
1961-Attendant Patient Care	CD	1.0	38,549	-	-
1966-Licensed Practical Nurse II	PN2	12.0	647,955	-	-
2064-Emergency Room Technician II	16	1.0	67,172	-	-
		<b>17.0</b>	<b>\$993,883</b>	-	-
<b>17350-PCS - Division IV</b>					
1918-Correctional Medical Tech III	14	1.0	62,473	-	-
1941-Clinical Nurse I	FA	7.0	621,345	-	-
1966-Licensed Practical Nurse II	PN2	6.0	320,810	-	-
2063-Correctional Medical Tech II	12	1.0	54,207	-	-
		<b>15.0</b>	<b>\$1,058,834</b>	-	-
<b>17355-PCS - Division IX</b>					
1941-Clinical Nurse I	FA	4.0	364,541	-	-
1966-Licensed Practical Nurse II	PN2	6.0	317,516	-	-
2063-Correctional Medical Tech II	12	2.0	102,440	-	-
6822-Emergency Resp Tech (SEIU 73)	18	1.0	82,736	-	-
		<b>13.0</b>	<b>\$867,233</b>	-	-
<b>17365-PCS - Division VI</b>					
1941-Clinical Nurse I	FA	4.0	326,831	-	-
1966-Licensed Practical Nurse II	PN2	1.0	59,270	-	-
2063-Correctional Medical Tech II	12	2.0	108,414	-	-
		<b>7.0</b>	<b>\$494,514</b>	-	-
<b>17370-PCS - Division X</b>					
1941-Clinical Nurse I	FA	5.0	367,570	-	-
1942-Clinical Nurse II	FB	1.0	99,574	-	-
1961-Attendant Patient Care	CD	1.0	37,265	-	-
1966-Licensed Practical Nurse II	PN2	14.0	741,570	-	-



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2063-Correctional Medical Tech II	12	2.0	83,960	-	-
		<b>23.0</b>	<b>\$1,329,938</b>	-	-
<b>17375-PCS - Division XI</b>					
1941-Clinical Nurse I	FA	2.0	194,761	-	-
1966-Licensed Practical Nurse II	PN2	1.0	59,270	-	-
2068-Emergency Resp Technician	16	1.0	52,102	-	-
6822-Emergency Resp Tech (SEIU 73)	18	1.0	77,065	-	-
		<b>5.0</b>	<b>\$383,197</b>	-	-
<b>17390-PCS - Emergency Room</b>					
1941-Clinical Nurse I	FA	8.0	689,301	-	-
1942-Clinical Nurse II	FB	2.0	196,533	-	-
2068-Emergency Resp Technician	16	4.0	216,703	-	-
6822-Emergency Resp Tech (SEIU 73)	18	6.0	481,404	-	-
		<b>20.0</b>	<b>\$1,583,942</b>	-	-
<b>17395-PCS - Emergency Services</b>					
1966-Licensed Practical Nurse II	PN2	1.0	40,219	-	-
2068-Emergency Resp Technician	16	3.0	159,256	-	-
		<b>4.0</b>	<b>\$199,475</b>	-	-
<b>17400-PCS - Intake</b>					
1941-Clinical Nurse I	FA	10.0	857,280	-	-
2063-Correctional Medical Tech II	12	4.0	190,786	-	-
6822-Emergency Resp Tech (SEIU 73)	18	3.0	219,823	-	-
		<b>17.0</b>	<b>\$1,267,889</b>	-	-
<b>17405-PCS - Med Delivery Team</b>					
1919-Correctional Medical Tech IV	16	1.0	59,548	-	-
2063-Correctional Medical Tech II	12	13.0	627,315	-	-
2067-Correctional Medical Tech V	17	1.0	79,377	-	-
		<b>15.0</b>	<b>\$766,239</b>	-	-
<b>17415-PCS - MH Step Down</b>					
1941-Clinical Nurse I	FA	5.0	420,083	-	-
1961-Attendant Patient Care	CD	2.0	75,813	-	-
1966-Licensed Practical Nurse II	PN2	4.0	237,078	-	-
		<b>11.0</b>	<b>\$732,975</b>	-	-
<b>17420-PCS - New RTU Intake</b>					
1941-Clinical Nurse I	FA	32.0	2,616,050	-	-
1942-Clinical Nurse II	FB	2.0	159,859	-	-
1961-Attendant Patient Care	CD	7.0	252,197	-	-
1966-Licensed Practical Nurse II	PN2	40.0	2,086,010	-	-
2063-Correctional Medical Tech II	12	6.0	271,840	-	-
6822-Emergency Resp Tech (SEIU 73)	18	3.0	223,444	-	-
		<b>90.0</b>	<b>\$5,609,400</b>	-	-
<b>17610-Pharmacy</b>					
1242-Storekeeper/Supply Clerk	CC	1.0	39,137	1.0	40,704
1680-Supervisor Pharmacy	15	1.0	53,703	1.0	55,355
1874-Director of Pharmacy	24	1.0	160,582	1.0	162,187
1876-Asst Dir of Pharmacy	24	1.0	141,049	1.0	142,460
1878-Pharmacist	RX1	11.0	1,422,335	11.0	1,436,567
2051-Pharmacy Tech ARNTE	PB	15.0	746,994	15.0	775,681
4718-Pharmacy Supervisor IV	RX4	1.0	138,330	1.0	139,714
		<b>31.0</b>	<b>\$2,702,131</b>	<b>31.0</b>	<b>\$2,752,667</b>
<b>18445-Quality Assurance</b>					
0050-Administrative Assistant IV	18	1.0	79,110	1.0	83,057
1135-Proj Leader - Data Syst	22	1.0	73,089	1.0	87,870

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5339-Certified CCL Programmer-CHS	21	3.0	238,752	2.0	146,680
5341-Dir of Quality Improvement	24	1.0	125,000	1.0	141,400
5722-Clin Perform Improv Analyst	22	1.0	112,184	1.0	115,630
5904-Process Analyst	21	1.0	76,141	2.0	136,547
		<b>8.0</b>	<b>\$704,275</b>	<b>8.0</b>	<b>\$711,184</b>
<b>18485-Radiology</b>					
0050-Administrative Assistant IV	18	-	-	1.0	85,457
2077-Radiologic Technician	T16	-	-	4.0	272,054
4595-Clinical Laboratory Supv III	21	-	-	1.0	104,392
4824-Technical Manager- Cermak	18	-	-	1.0	78,878
		-	-	<b>7.0</b>	<b>\$540,781</b>
<b>18510-Radiology Services</b>					
0050-Administrative Assistant IV	18	1.0	84,610	-	-
1649-Medical Div Chairman XII	K	1.0	299,998	-	-
2077-Radiologic Technician	T16	4.0	263,330	-	-
4595-Clinical Laboratory Supv III	21	1.0	101,223	-	-
4824-Technical Manager- Cermak	18	1.0	77,191	-	-
		<b>8.0</b>	<b>\$826,353</b>	-	-
<b>19650-Storerooms</b>					
0927-Administrative Aide CCU	CE	1.0	40,822	-	-
1234-Storekeeper IV	12	1.0	57,534	-	-
1242-Storekeeper/Supply Clerk	CC	3.0	113,188	-	-
		<b>5.0</b>	<b>\$211,545</b>	-	-
<b>20135-TB/STD/Infection Control</b>					
0907-Clerk V	11	1.0	47,666	-	-
1918-Correctional Medical Tech III	14	1.0	59,642	-	-
1943-Nurse Clinician	FC	1.0	107,717	-	-
1944-Nurse Epidemiologist	FE	1.0	124,457	-	-
2068-Emergency Resp Technician	16	2.0	113,059	-	-
		<b>6.0</b>	<b>\$452,542</b>	-	-
<b>10155-Administration</b>					
0912-Administrative Aide	CC	-	-	2.0	81,407
0927-Administrative Aide CCU	CE	-	-	7.0	291,105
4828-Ward Clerk	CF	-	-	1.0	43,100
6823-Ward Clerk (SEIU 73)	CG	-	-	7.0	298,747
7028-Administrative Asst V-CCHHS	20	-	-	1.0	93,915
7047-Mgr Clin Excellence &PI-Cermak	23	-	-	2.0	155,189
8087-COO-Corrct'l Health Services	24	-	-	1.0	282,800
		-	-	<b>21.0</b>	<b>\$1,246,263</b>
<b>10160-Administration and Clerical</b>					
0051-Administrative Assistant V	20	1.0	93,542	-	-
6637-Quality Assessment Coord RN	22	2.0	146,178	-	-
8087-COO-Corrct'l Health Services	24	1.0	279,999	-	-
		<b>4.0</b>	<b>\$519,719</b>	-	-
<b>13500-Environmental Services</b>					
0050-Administrative Assistant IV	18	1.0	78,652	1.0	79,785
0254-Business Manager IV	23	1.0	76,827	1.0	78,675
2143-Building Service Worker- CCH	CF	7.0	260,489	8.0	303,500
2420-Building Service Supervisor	12	7.0	296,666	7.0	311,937
6824-Bldng Srvc Wrkr SEIU 73)	CG	21.0	851,797	20.0	825,738
		<b>37.0</b>	<b>\$1,564,431</b>	<b>37.0</b>	<b>\$1,599,634</b>
<b>14915-Human Resources</b>					
5827-Human Resources Asst (RWDSU)	12	-	-	1.0	45,554

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6794-Recruit&Select Analyst (RWDSU)	18	-	-	1.0	63,061
		-	-	2.0	\$108,616
<b>15050-Information Technology</b>					
1111-Systems Analyst II	18	-	-	2.0	160,372
		-	-	2.0	\$160,372
<b>29980-Human Resource Department</b>					
5827-Human Resources Asst (RWDSU)	12	1.0	43,220	-	-
6794-Recruit&Select Analyst (RWDSU)	18	1.0	79,957	-	-
		2.0	\$123,177	-	-
<b>Total Salaries and Positions</b>		<b>653.0</b>	<b>\$53,392,783</b>	<b>631.0</b>	<b>\$53,022,562</b>
Turnover Adjustment		-	(5,318,382)	-	(5,302,256)
<b>Operating Fund Totals</b>		<b>653.0</b>	<b>\$48,074,401</b>	<b>631.0</b>	<b>\$47,720,306</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	4.0	166,941	4.0	171,900
11	11.0	550,893	10.0	510,551
12	42.0	1,999,002	43.0	2,051,217
13	1.0	56,374	1.0	58,808
14	12.0	687,853	10.0	563,429
15	6.0	383,581	2.0	123,221
16	19.0	1,059,289	18.0	1,023,289
17	5.0	368,762	5.0	375,275
18	24.0	1,849,975	23.0	1,817,660
19	86.0	6,498,103	89.0	6,946,579
20	2.0	186,204	2.0	192,071
21	5.0	416,115	6.0	467,972
22	26.0	2,679,098	24.0	2,569,463
23	4.0	411,074	6.0	578,423
24	7.0	1,134,509	7.0	1,183,232
CC	6.0	231,641	6.0	238,986
CD	22.0	810,984	22.0	824,495
CE	7.0	289,010	8.0	332,335
CF	8.0	303,162	9.0	346,599
CG	28.0	1,145,586	27.0	1,124,485
FA	107.0	9,134,154	110.0	9,760,234
FB	8.0	722,041	8.0	754,509
FC	8.0	599,525	1.0	108,794
FD	1.0	97,348	1.0	120,334
FE	1.0	124,457	1.0	125,701
K	3.0	678,046	1.0	197,295
K02	10.0	1,145,516	10.0	1,200,218
K04	7.0	1,172,051	7.0	1,175,188
K06	6.0	1,127,651	3.0	561,467
K07	5.0	1,091,380	6.0	1,238,383
K08	8.0	1,880,800	8.0	1,901,875
K10	15.0	3,800,036	15.0	4,046,878
K12	6.0	1,526,391	6.0	1,590,557
NS2	13.0	1,207,770	13.0	1,233,365
PB	15.0	746,994	15.0	775,681
PN2	99.0	5,286,467	88.0	4,883,757
RX1	11.0	1,422,335	11.0	1,436,567
RX4	1.0	138,330	1.0	139,714
T16	4.0	263,330	4.0	272,054
<b>Total Salaries and Positions</b>	<b>653.0</b>	<b>\$53,392,783</b>	<b>631.0</b>	<b>\$53,022,562</b>
<b>Turnover Adjustment</b>	-	<b>\$(5,318,382)</b>	-	<b>\$(5,302,256)</b>
<b>Operating Funds Total</b>	<b>653.0</b>	<b>\$48,074,401</b>	<b>631.0</b>	<b>\$47,720,306</b>

## MISSION

To provide quality, timely, and cost efficient and early detection and prevention of communicable diseases to the residents at the Cook County Juvenile Temporary Detention Center, in accordance with the acceptable community standards, accreditation and regulatory requirements.

## MANDATES

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

## Operational Highlights: 2018 Initiatives and Outcomes

- In FY18, JTDC worked to improve healthcare quality standards through inspections conducted by the Illinois Department of Juvenile Justice (IDJJ) and implemented accreditation survey standards with the National Commission on Correctional Health Care (NCCHC). JTDC introduced staff and resident to self health improvement education including parenting education, smoking cessation sessions, 3K Chicago Run Program, and health education videos for viewing in the housing units. JTDC also connects youth with identified medical, dental, or mental health needs to a medical home or a primary care physician (PCP) for continuity of care post-discharge. Behavioral Health Management will also transition from a vendor to CCHHS-CHS, on September 1, 2018. JTDC is on track to meet its goal of providing efficient health services in FY2018, and projects that 4,070 clinical contacts per psychiatry FTE, as compared to its target of 3,424. Provides dental services to the JTDC residents
- Performs Receiving Screening on all juveniles upon arrival to ensure emergent and urgent health needs are met.
- Collects and triages nonemergency health care requests within 24 hours.
- Provides medication services as prescribed in a timely, continuous, and clinically appropriate manner.
- Provides initial (within 7 days of admission) and periodic health assessments on each juvenile.

## Operational Opportunities: 2019 Initiatives and Goals

### DISCHARGE PLANNING

JTDC will provide seamless transition of patient care from JTDC to medical homes post-discharge, where Guardians are contacted by JTDC to inquire about health insurance and PCP information. JTDC's clinical care team will also provide discharge summary reports to the youth's PCP for continuity of care.

### HEALTHY JTDC PROGRAM

JTDC will provide health education to residents and their families, including parenting classes, smoking cessation sessions, Chicago Run Program, and health education videos.

### NCCHC ACCRUED/IDJJ INSPECTION

JTDC will maintain accreditation with NCCHC, and pass the annual inspection by the Illinois Department of Juvenile Justice. JTDC will continue to provide quality care for its residents, and has set a goal of 95% of residents satisfied with their medical services in FY2019.

## Budget Highlights

- Behavioral Health Program services transitioned from the JTDC vendor to CCHHS-Cermak Health Services at JTDC.
- JTDC's FTEs increased due to new behavioral health staff.

Fund Category	Appropriations (\$ thousands)			
	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Approved and Adopted
Enterprise	3,798	3,841	4,513	7,868
Total Funds	3,798	3,841	4,513	7,868
Appropriation by Expenditure Types				Approved and Adopted
Personnel	3,423	3,550	3,863	6,708
Non Personnel	376	291	650	1,160
	Adopted	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	35.0	38.0	33.0	65.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10755-Behavioral Health	Provides behavioral health and substance abuse services.	-	-	31.0	3,046,194
16015-Medical Services Administration	Oversees administrative functions for the medical services unit.	3.0	582,946	4.0	773,902
17015-Oral Health	Provides comprehensive oral health care, including the diagnosis, treatment, preventive, operative, surgical and oral pathologic procedures.	-	-	2.0	251,519
17170-Patient Care Services	Consists of nurses and support staff that provides the full continuum of healthcare, including health promotion, disease prevention, diagnostics, therapeutic and rehabilitative care, and recovery.	21.0	2,665,828	24.0	2,824,451
19815-Support Services Administration	Program Consolidated/Discontinued In FY 2019	5.0	445,572	-	-
10155-Administration	Supervises departmental operations and manages administrative functions.	4.0	820,968	4.0	971,678
<b>Total</b>		<b>33.0</b>	<b>\$4,515,314</b>	<b>65.0</b>	<b>\$7,867,744</b>

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
<b>Medical Services Administration Program Output Metric</b>					
Clinical rounds completed in the fiscal period	16,584	12,754	11,186	14,029	14,871
<b>Medical Services Administration Program Efficiency Metric</b>					
Average number of clinical contacts in the fiscal period per psychiatry FTE	3286	3113	4070	3424.3	3629.758
<b>Patient Care Services Program Outcome Metric</b>					
Percent of residents who report being satisfied with medical services at JTDC	91%	83%	90%	95%	95%
<b>Zero Based Budget Metric</b>					
TBD	TBD	TBD	TBD	TBD	TBD

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2018 Adjusted Appropriation</b>	<b>Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,704,324	5,521,906	2,817,582
501165-Planned Salary Adjustment	128,300	122,440	(5,860)
501210-Planned Overtime Compensation	206,837	206,837	0
501295-Salaries and Wages of Per Diem Employees	244,098	273,328	29,230
501510-Mandatory Medicare Cost	47,109	76,816	29,707
501585-Insurance Benefits	524,156	495,999	(28,157)
501765-Professional Develop/Fees	6,059	7,597	1,538
501835-Transportation and Travel Expenses	2,519	3,000	481
<b>Personal Services Total</b>	<b>3,863,403</b>	<b>6,707,923</b>	<b>2,844,520</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	1,785	1,400	(385)
520259-Postage	-	500	500
520279-Shipping and Freight Services	8,924	-	(8,924)
520389-Contract Maintenance Service	920	920	0
520485-Graphics and Reproduction Services	1,785	1,785	0
520825-Professional Services	13,800	308,000	294,200
521005-Professional Legal Expenses	-	100,000	100,000
521119-Registry Services	69,920	40,000	(29,920)
<b>Contractual Service Total</b>	<b>97,134</b>	<b>452,605</b>	<b>355,471</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	446	446	0
530600-Office Supplies	10,578	10,000	(578)
530635-Books, Periodicals and Publish	407	2,000	1,593
530700-Multimedia Supplies	3,255	3,000	(255)
530785-Medical, Dental and Laboratory Supplies	26,851	20,000	(6,851)
<b>Supplies &amp; Materials Total</b>	<b>41,537</b>	<b>35,446</b>	<b>(6,091)</b>
<b>Operations &amp; Maintenance</b>			
540129-Maintenance and Subscription Services	507,494	668,090	160,596
<b>Operations &amp; Maintenance Total</b>	<b>507,494</b>	<b>668,090</b>	<b>160,596</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	3,680	3,680	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>3,680</b>	<b>3,680</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>4,513,248</b>	<b>7,867,744</b>	<b>3,354,496</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10755-Behavioral Health</b>					
0293-Administrative Analyst III	21	-	-	1.0	72,725
1526-Medical Social Worker V	19	-	-	3.0	199,050
1610-Mental Health Specialist III	19	-	-	11.0	729,849
3990-APN-Nurse Practitioner	FF	-	-	1.0	82,792
5428-Att Phys-Correctional Psych	K10	-	-	1.0	232,097
6811-CommunityBasedSocWorkCareCoord	19	-	-	4.0	265,400
7429-Juvenile Justice Behavioral Health Director	24	-	-	1.0	245,000
7435-Psychologist, JTDC		-	-	5.0	528,559
7449-PostDoc Fellow	ZZ	-	-	2.0	94,960
7433-Chief Psychologist, JTDC	K	-	-	1.0	155,257
7436-Psychiatrist, JTDC	K	-	-	1.0	289,668
		-	-	<b>31.0</b>	<b>\$2,895,358</b>
<b>16015-Medical Services Administration</b>					
1636-Attending Physician VI	K06	1.0	181,929	1.0	197,065
1638-Attending Physician VIII	K08	1.0	242,969	1.0	245,398
1816-Physician Assistant I	22	1.0	99,639	1.0	105,444
7128-Attending Physician VIII	K	-	-	1.0	161,986
		<b>3.0</b>	<b>\$524,537</b>	<b>4.0</b>	<b>\$709,893</b>
<b>17015-Oral Health</b>					
1500-Dental Assistant	14	-	-	1.0	57,732
4880-Dentist IV	K04	-	-	1.0	176,611
		-	-	<b>2.0</b>	<b>\$234,343</b>
<b>17170-Patient Care Services</b>					
1941-Clinical Nurse I	FA	14.0	1,219,339	13.0	1,139,562
1942-Clinical Nurse II	FB	2.0	168,655	2.0	203,239
1951-Registered Nurse I	FA	2.0	187,037	2.0	194,811
1957-Divisional Nursing Director	NS3	1.0	121,254	1.0	124,933
2063-Correctional Medical Tech II	12	-	-	3.0	144,645
3990-APN-Nurse Practitioner	FF	-	-	1.0	63,361
5384-Nurse Coordinator II	NS2	1.0	97,119	1.0	102,696
5388-House Administrator	NS2	1.0	87,305	1.0	90,008
		<b>21.0</b>	<b>\$1,880,709</b>	<b>24.0</b>	<b>\$2,063,254</b>
<b>19815-Support Services Administration</b>					
1500-Dental Assistant	14	1.0	57,160	-	-
2063-Correctional Medical Tech II	12	3.0	139,754	-	-
4880-Dentist IV	K04	1.0	174,861	-	-
		<b>5.0</b>	<b>\$371,776</b>	-	-
<b>10155-Administration</b>					
0048-Administrative Assistant III	16	1.0	49,405	1.0	50,383
4828-Ward Clerk	CF	2.0	75,600	2.0	78,412
5290-Med Mental Health Prog Dir	24	1.0	102,779	1.0	103,807
		<b>4.0</b>	<b>\$227,784</b>	<b>4.0</b>	<b>\$232,602</b>
<b>Total Salaries and Positions</b>		<b>33.0</b>	<b>\$3,004,805</b>	<b>65.0</b>	<b>\$6,135,450</b>
Turnover Adjustment		-	(300,481)	-	(613,544)
<b>Operating Fund Totals</b>		<b>33.0</b>	<b>\$2,704,324</b>	<b>65.0</b>	<b>\$5,521,906</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
12	3.0	139,754	3.0	144,645
14	1.0	57,160	1.0	57,732
16	1.0	49,405	1.0	50,383
19	-	-	18.0	1,194,299
21	-	-	1.0	72,725
22	1.0	99,639	1.0	105,444
24	1.0	102,779	2.0	348,807
CF	2.0	75,600	2.0	78,412
FA	16.0	1,406,376	15.0	1,334,372
FB	2.0	168,655	2.0	203,239
FF	-	-	2.0	146,153
K	-	-	3.0	606,911
K04	1.0	174,861	1.0	176,611
K06	1.0	181,929	1.0	197,065
K08	1.0	242,969	1.0	245,398
K10	-	-	1.0	232,097
NS2	2.0	184,424	2.0	192,704
NS3	1.0	121,254	1.0	124,933
ZZ	-	-	2.0	94,960
	-	-	5.0	528,559
<b>Total Salaries and Positions</b>	<b>33.0</b>	<b>\$3,004,805</b>	<b>65.0</b>	<b>\$6,135,450</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(300,481)</b>	<b>-</b>	<b>\$(613,544)</b>
<b>Operating Funds Total</b>	<b>33.0</b>	<b>\$2,704,324</b>	<b>65.0</b>	<b>\$5,521,906</b>

**MISSION**

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

**MANDATES**

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

**Operational Highlights: 2018 Initiatives and Outcomes**

The Provident Hospital aims to continue to operate as a highly effective organization and provide patient-centered, highly reliable, and quality healthcare services by improving the quality and access to services for patients and families.

Surgeons at Provident Hospital provide high quality, safe, and reliable surgical care to meet the needs of Cook County residents. Provident Hospital continues to perform surgical cases and projects to perform over 2,700 surgeries in FY2018 as compared to 2,236 in FY2017.

**Operational Opportunities: 2019 Initiatives and Goals**

**INCREASED UTILIZATION OF OPERATING ROOMS**

In FY2019, Provident Hospital will focus on increasing the number of surgical cases by 6% to 2,607, as compared to FY2018’s goal of 2,460.

**EXPAND PATIENT ACCESS AND ADD NEW SERVICES**

Provident Hospital will improve patient access by expanding evening and weekend hours at Sengstacke Ambulatory primary and specialty care sites to reduce costly emergency room visits (Provident’s FY2019 target of 31,951 ER visits is a marginal increase over estimated visits for FY2018). Provident Hospital will increase clinical care services, re-establish ambulance services, build an outpatient dialysis center, establish a prolonged mechanical ventilation unit, and reinstate nuclear medicine services.

**Budget Highlights**

- In FY2019, Provident Hospital’s budget will increase by 6% due to expanded clinical service lines, and new clinical and support staff.

Appropriations (\$ thousands)				
Fund Category	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Approved and Adopted
Enterprise	46,844	47,423	55,965	53,577
Total Funds	46,844	47,423	55,965	53,577
Appropriation by Expenditure Types				Approved and Adopted
Personnel	31,220	33,591	37,074	40,562
Non Personnel	15,624	13,832	18,890	13,015
	Adopted	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	354.0	339.0	328.0	379.6

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10280-Admissions	Responsible for counseling and navigating patients' emergent and elective healthcare needs.	-	-	21.0	1,303,202
10295-Admitting	Program Consolidated/Discontinued In FY 2019	22.0	1,337,702	-	-
10450-Anatomical Laboratories	Program Consolidated/Discontinued In FY 2019	1.0	82,713	-	-
10485-Anesthesiology - Medical Staff	Consists of administrative medical staff working in the department of Anesthesia and Pain Management.	4.0	751,242	9.0	1,645,832
10800-Biomedical Engineering	Program Consolidated/Discontinued In FY 2019	-	246,623	-	-
10060-Integrated Care	Responsible for the systematic coordination, organization, and monitoring of CCHHS's patient care received in post-acute facilities or by contracted vendors.	-	-	2.0	227,736
11165-Call Center	Responsible for providing patient access services, such as scheduling, billing, support, and general system navigation.	-	-	-	16,881
11205-Cardiac Diagnostics	Provides clinical diagnostics and evaluation services for cardiac diseases.	2.0	185,370	2.0	187,959
11220-Cardiology - Medical Staff	Consists of medical staff working in the department of Cardiology.	2.0	524,809	2.0	546,497
11400-Central Sterile Processing	Responsible for sterilization of medical devices, equipment, and consumables.	2.0	104,026	2.0	128,155
11780-Clinical Laboratories	Program Consolidated/Discontinued In FY 2019	18.0	1,707,850	-	-
11930-Communications	Handles public relations for the department through community outreach and other actions.	4.0	230,133	4.0	237,886
13295-Emergency - Medical Staff	Consists of medical staff working in the department of Emergency Medicine.	18.0	4,942,352	18.0	4,530,315
13340-Emergency Room Nursing	Consists of nurses responsible for the emergency room nursing.	36.0	3,786,270	42.0	4,590,062
14730-Health Information and Records	Program Consolidated/Discontinued In FY 2019	4.0	266,796	-	-
15010-Communicable Diseases	Provides treatment for communicable and infectious diseases.	4.0	598,623	3.0	380,432
15090-In-Patient Transportation	Coordinates transportation for patients within CCHHS facilities.	-	-	6.0	363,767
15435-Laboratory Services	Provides clinical laboratory, cytology, and surgical pathology testing and reporting.	-	-	24.0	2,373,263
15805-Material Management	Responsible for coordinating the management and issuance of medical consumables and other items used within CCHHS.	5.0	717,928	5.0	480,542
15895-Medical Administration	Contains medical staff responsible for the overall functioning of the hospital and the associated clinics.	-	-	2.0	369,421
15975-Medical ICU	Consists of nurses responsible for the medical ICU, providing comprehensive medical care.	-	-	13.0	907,638
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	-	-	4.0	256,353
16015-Medical Services Administration	Program Consolidated/Discontinued In FY 2019	1.0	254,242	-	-
16025-Medical Sub-Specialties - Medical Staff	Consists of consultant physicians for medical sub-specialties.	-	1,105	-	14,717
16050-Medical Unit - 8 West	Consists of the nurses and staff responsible for Inpatient Medical Unit 8W.	31.0	2,886,542	31.0	3,267,913
16055-Medicine - Medical Staff	Consists of attending physicians for the Internal Medicine Department.	5.0	1,131,510	4.0	842,579
16450-Nuclear Medicine	Specializes in the use of radioactive substances in diagnosis and treatment of diseases.	-	(7,818)	-	10,000
16610-Nursing Services Administration	Program Consolidated/Discontinued In FY 2019	5.0	796,054	-	-
16720-OB/Gyne - Medical Staff	Consists of medical staff associated with Obstetrics/Gynecology Department, who help women during pregnancy, labor and childbirth, as well as women with health issues with their reproductive system.	2.0	586,551	2.0	586,674
17175-Patient Accounting Services/Mang Pending	Program Consolidated/Discontinued In FY 2019	4.0	271,142	-	-
17265-Patient Transportation Services	Program Consolidated/Discontinued In FY 2019	6.0	359,244	-	-
17620-Pharmacy Inpatient Services	Provides all inpatient care medication and pharmaceutical needs.	13.0	1,826,352	13.0	1,769,528
17630-Pharmacy Outpatient Services	Provides all outpatient care medication and pharmaceutical needs.	15.0	3,166,339	15.5	2,630,432
17690-Physical Therapy	Provides the treatment of disease, injury, or deformity by physical methods such as massage, heat treatment, and exercise to improve pain and improve quality of life.	7.0	647,039	7.0	619,976
17770-Plant Maintenance	Program Consolidated/Discontinued In FY 2019	10.0	1,714,327	-	-
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	8.0	938,098	21.1	5,193,571
17870-Nursing Administration	Responsible for the administrative operations and responsibilities for CCHHS nurses.	-	-	6.0	1,646,461
17965-Preoperative Nursing	Provides nursing care prior to a procedure to establish the patient's baseline assessment and prepare the patient for anesthesia and surgery.	18.0	1,598,438	27.0	2,159,351
18445-Quality Assurance	Responsible for the systematic measurement, monitoring, and reporting of CCHHS's quality of healthcare.	-	-	-	1,000
18475-Quality Services	Program Consolidated/Discontinued In FY 2019	2.0	199,955	-	-

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
18485-Radiology	Provides high-quality, patient-centered imaging through the use of X-rays and other high-energy radiation for the diagnosis and treatment of disease.	14.0	1,809,774	16.0	1,778,800
18500-Radiology - Medical Staff	Consists of administrative staff in the Department of Radiology.	2.0	534,440	2.0	563,724
18710-Recovery Room Nursing	Consists of Recovery Room Nurses who specialize in the close monitoring and care of a patient post-surgery or procedure.	8.0	856,245	12.0	1,088,584
18825-Renal Dialysis	Provides patient dialysis services, which consists of removing excess water, solutes, and toxins from the blood in replacement of failed kidneys.	-	-	13.0	507,296
18920-Respiratory Therapy	Provides therapy for patients with heart and lung issues.	7.0	647,283	8.0	700,197
18960-Patient Financial Services	Provides assistance to CCHHS patients to help understand medical statements, resolve billing issues, provide financial assistance, and insurance eligibility and options.	-	-	3.0	244,408
19410-Social Services/Utilization Review	Program Consolidated/Discontinued In FY 2019	2.0	332,790	-	-
19580-Staff and Patient Resources	Program Consolidated/Discontinued In FY 2019	1.0	83,513	-	-
19890-Surgical - Medical Staff	Consists of the medical staff within the General Surgery Department.	9.0	2,133,302	8.0	2,231,352
21015-Clinical Engineering	Responsible for application and implementation of medical technology to optimize healthcare delivery.	-	-	-	239,225
21025-Nutrition and Food Services Administration	Responsible for the administration of the Nutrition and Food Services department, including the management of any of third party contracts.	-	-	-	1,533,436
10155-Administration	Supervises departmental operations and manages administrative functions.	-	3,325,732	2.0	3,164,064
10820-Blood Bank	Program Consolidated/Discontinued In FY 2019	-	3,463	-	-
11980-Public Relations	Handles public relations for the department through community outreach and other actions.	-	-	-	6,778
13500-Environmental Services	Maintains the environment of department facilities.	26.0	1,517,478	28.0	1,670,063
13695-Facility Operations Administration	Program Consolidated/Discontinued In FY 2019	2.0	690,135	-	-
14110-Food/Nutritional Services	Program Consolidated/Discontinued In FY 2019	-	1,033,436	-	-
14240-General Administration	Program Consolidated/Discontinued In FY 2019	2.0	1,637,351	-	-
14915-Human Resources	Provides human resource management, personnel services, and related activities.	2.0	121,726	2.0	126,729
15825-Maternal Child	Program Consolidated/Discontinued In FY 2019	3.0	131,949	-	-
16790-Occupational Therapy	Provides direct clinical care, therapy and rehabilitation to help patients recuperate from physical or mental illness to improve the quality daily life activities.	-	27,963	-	26,001
17145-Pathology - Medical Staff	Program Consolidated/Discontinued In FY 2019	1.0	208,410	-	-
18355-Public Affairs/Community Services	Program Consolidated/Discontinued In FY 2019	-	8,348	-	-
19040-Safety	Program Consolidated/Discontinued In FY 2019	-	1,359,841	-	-
19150-Security	Provides security functions for department.	-	-	-	1,248,341
29165-General Store Inventory (IV)	Provide CCHHS with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	-	2,156,469	-	1,160,323
<b>Total</b>		<b>328.0</b>	<b>\$50,471,208</b>	<b>379.6</b>	<b>\$53,577,464</b>

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
<b>Emergency Department Program Output Metric</b>					
# of visits	24,011	29,665	30,142	32,631	31,951
<b>Operating Room Program Output Metric</b>					
# of surgeries	2,490	2,236	2,788	2,460	2,607
<b>Emergency Department Program Efficiency Metric</b>					
Cost per visit	\$134	\$134	\$146	\$135	\$141
<b>Pharmacy Program Outcome Metric</b>					
Patient Satisfaction	82.0%	83.5%	90.0%	84.0%	85.0%
<b>Zero Based Budget Metric</b>					
Cost per surgeries	\$880.00	\$1,068.70	\$799.00	\$847.02	\$757.72

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	27,599,502	31,403,847	3,804,345
501165-Planned Salary Adjustment	541,112	488,924	(52,188)
501210-Planned Overtime Compensation	2,117,541	2,100,000	(17,541)
501225-Planned Benefit Adjustment	800	800	0
501295-Salaries and Wages of Per Diem Employees	510,012	663,407	153,395
501420-Salaries and Wages of Employees Per Contract	765,390	203,513	(561,877)
501510-Mandatory Medicare Cost	462,168	502,203	40,035
501540-Worker's Compensation	430,795	372,923	(57,872)
501585-Insurance Benefits	4,611,265	4,795,004	183,739
501765-Professional Develop/Fees	31,365	26,105	(5,260)
501835-Transportation and Travel Expenses	4,507	5,369	862
<b>Personal Services Total</b>	<b>37,074,458</b>	<b>40,562,095</b>	<b>3,487,637</b>
<b>Contractual Service</b>			
520005-Ambulance Service	125,516	-	(125,516)
520029-Armored Car Service	-	7,000	7,000
520049-Scavenger and Hazardous Materail Services	67,108	54,000	(13,108)
520189-Laundry and Linen Services	142,784	142,784	0
520209-Food Services	1,536,895	1,536,894	(1)
520259-Postage	167	-	(167)
520279-Shipping and Freight Services	5,758	-	(5,758)
520389-Contract Maintenance Service	792,935	357,360	(435,575)
520485-Graphics and Reproduction Services	9,873	2,288	(7,585)
520609-Advertising and Promotions	402	402	0
520670-Purchased Services Not Otherwise Classified	-	273,000	273,000
520825-Professional Services	2,301,341	1,248,341	(1,053,000)
521005-Professional Legal Expenses	1,019,720	-	(1,019,720)
521119-Registry Services	1,560,000	1,141,196	(418,804)
521200-Laboratory Testing and Analysis	2,079,161	67,500	(2,011,661)
<b>Contractual Service Total</b>	<b>9,641,661</b>	<b>4,830,765</b>	<b>(4,810,896)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	-	-	0
530100-Wearing Apparel	5,222	3,344	(1,878)
530170-Institutional Supplies	181,214	350,000	168,786
530600-Office Supplies	18,525	9,000	(9,525)
530635-Books, Periodicals and Publish	2,126	2,126	0
530700-Multimedia Supplies	13,712	5,000	(8,712)
530785-Medical, Dental and Laboratory Supplies	2,985,176	1,462,475	(1,522,701)
530905-Pharmaceuticals Supplies	1,855,918	1,400,994	(454,924)
<b>Supplies &amp; Materials Total</b>	<b>5,061,893</b>	<b>3,232,939</b>	<b>(1,828,954)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	1,671,145	1,521,651	(149,494)
540129-Maintenance and Subscription Services	1,710,322	2,574,060	863,738
540345-Property Maintenance and Operations	445,308	445,308	0
<b>Operations &amp; Maintenance Total</b>	<b>3,826,775</b>	<b>4,541,019</b>	<b>714,244</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	46,000	46,000	0
550099-Institutional Equipment Rental	4,198	4,198	0
550079-Medical Equipment Rental	212,079	262,328	50,249
<b>Rental &amp; Leasing Total</b>	<b>262,277</b>	<b>312,526</b>	<b>50,249</b>
<b>Capital Equipment and Improvements</b>			
560005-Real Estate Operations	-	-	0
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>-</b>	<b>0</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2018 Adjusted Appropriation</b>	<b>Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	97,704	98,120	416
<b>Contingencies &amp; Special Purpose Total</b>	<b>97,704</b>	<b>98,120</b>	<b>416</b>
<b>Operating Funds Total</b>	<b>55,964,767</b>	<b>53,577,464</b>	<b>(2,387,303)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>10280-Admissions</b>					
0907-Clerk V	11	-	-	17.0	801,037
5457-Site Mgr Pat Access I Sites	22	-	-	1.0	78,660
5928-Customer Serv and Self Pay Rep	13	-	-	2.0	116,151
6641-Patient Access Qual Mgmt Coord	18	-	-	1.0	58,659
		-	-	<b>21.0</b>	<b>\$1,054,507</b>
<b>10295-Admitting</b>					
0228-Cashier III	12	1.0	55,667	-	-
0907-Clerk V	11	17.0	817,337	-	-
5457-Site Mgr Pat Access I Sites	22	1.0	76,305	-	-
5928-Customer Serv and Self Pay Rep	13	2.0	109,887	-	-
6641-Patient Access Qual Mgmt Coord	18	1.0	56,892	-	-
		<b>22.0</b>	<b>\$1,116,088</b>	-	-
<b>10450-Anatomical Laboratories</b>					
1844-Medical Technologist II	T16	1.0	67,172	-	-
		<b>1.0</b>	<b>\$67,172</b>	-	-
<b>10485-Anesthesiology - Medical Staff</b>					
0050-Administrative Assistant IV	18	1.0	84,610	1.0	85,457
1641-Attending Physician XI	K11	1.0	302,611	2.0	571,472
1771-Med Dep Chair Anesthesiology	K12	1.0	322,876	1.0	339,020
1911-Anesthesia Technician	12	1.0	39,584	1.0	51,279
3993-APN-Cert Reg Nurse Anesthetist	RNA	-	-	4.0	695,469
		<b>4.0</b>	<b>\$749,682</b>	<b>9.0</b>	<b>\$1,742,696</b>
<b>10060-Integrated Care</b>					
1524-Medical Social Worker III	17	-	-	1.0	73,818
5505-Clinical Case Manager	FC	-	-	1.0	107,715
		-	-	<b>2.0</b>	<b>\$181,533</b>
<b>11205-Cardiac Diagnostics</b>					
1844-Medical Technologist II	T16	2.0	138,937	2.0	140,548
		<b>2.0</b>	<b>\$138,937</b>	<b>2.0</b>	<b>\$140,548</b>
<b>11220-Cardiology - Medical Staff</b>					
1649-Medical Div Chairman XII	K	1.0	252,431	1.0	287,000
1656-Attending Physician Sr X	K10	1.0	277,085	1.0	279,856
		<b>2.0</b>	<b>\$529,516</b>	<b>2.0</b>	<b>\$566,856</b>
<b>11400-Central Sterile Processing</b>					
4780-Sterile Processing Technician	11	1.0	36,608	-	-
6930-Sterile Processing Tech-Cert	12	1.0	50,712	2.0	93,672
		<b>2.0</b>	<b>\$87,320</b>	<b>2.0</b>	<b>\$93,672</b>
<b>11780-Clinical Laboratories</b>					
0050-Administrative Assistant IV	18	1.0	83,537	-	-
1841-Laboratory Technician II	10	5.0	233,004	-	-
1842-Laboratory Technician III	13	3.0	167,810	-	-
1843-Medical Technologist I	14	1.0	58,642	-	-
1844-Medical Technologist II	T16	6.0	434,778	-	-
5398-Clinical Lab Site Supervisor I	20	1.0	97,606	-	-
5399-Clinical Lab Site Superv II	22	1.0	115,646	-	-
		<b>18.0</b>	<b>\$1,191,023</b>	-	-
<b>11930-Communications</b>					
0048-Administrative Assistant III	16	1.0	73,599	-	-
6714-Senior Clerk AFSCME	11	1.0	36,610	1.0	52,495
6721-Telephone Operator II AFSCME	11	2.0	86,171	3.0	135,820
		<b>4.0</b>	<b>\$196,380</b>	<b>4.0</b>	<b>\$188,315</b>
<b>13295-Emergency - Medical Staff</b>					



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0050-Administrative Assistant IV	18	1.0	75,123	1.0	75,964
1639-Attending Physician IX	K09	2.0	508,414	4.0	1,050,525
1648-Medical Div Chairman XI	K11	1.0	317,334	-	-
1655-Attending Physician Sr IX	K09	1.0	260,031	1.0	262,631
1656-Attending Physician Sr X	K10	9.0	2,500,127	6.0	1,679,134
1657-Attending Physician Sr XI	K11	1.0	310,409	-	-
1769-Med Dept Chair Emerg Medicine	K12	1.0	335,999	1.0	359,519
1816-Physician Assistant I	22	2.0	219,228	2.0	226,210
7344-Att Physician Sr X - Non Union	K	-	-	1.0	333,919
7346-Medical Div Chair XI Non Union	K	-	-	1.0	361,406
7347-Att Physician Sr. XI Non Union	K	-	-	1.0	326,326
		<b>18.0</b>	<b>\$4,526,665</b>	<b>18.0</b>	<b>\$4,675,634</b>
<b>13340-Emergency Room Nursing</b>					
0901-Ward Clerk Provident	CE	4.0	162,049	4.0	162,403
1050-Patient Service Coordinator	14	1.0	64,006	1.0	64,646
1941-Clinical Nurse I	FA	22.0	2,048,469	27.0	2,515,643
1942-Clinical Nurse II	FB	4.0	409,424	4.0	377,514
1943-Nurse Clinician	FC	-	-	1.0	107,715
1961-Attendant Patient Care	CD	4.0	154,448	4.0	156,639
5384-Nurse Coordinator II	NS2	1.0	81,162	1.0	86,536
		<b>36.0</b>	<b>\$2,919,557</b>	<b>42.0</b>	<b>\$3,471,096</b>
<b>14730-Health Information and Records</b>					
0907-Clerk V	11	4.0	204,790	-	-
		<b>4.0</b>	<b>\$204,790</b>	<b>-</b>	<b>-</b>
<b>15010-Communicable Diseases</b>					
0048-Administrative Assistant III	16	1.0	73,599	1.0	74,335
1956-Asst Div Nursing Director	NS2	1.0	105,188	1.0	106,240
1957-Divisional Nursing Director	NS3	1.0	121,559	1.0	127,134
6950-Cluster Med Dir of HIV Service	K12	1.0	70,225	-	-
		<b>4.0</b>	<b>\$370,571</b>	<b>3.0</b>	<b>\$307,709</b>
<b>15090-In-Patient Transportation</b>					
1967-Transporter CCH	CC	-	-	6.0	240,382
		<b>-</b>	<b>-</b>	<b>6.0</b>	<b>\$240,382</b>
<b>15435-Laboratory Services</b>					
1636-Attending Physician VI	K06	-	-	1.0	211,053
1841-Laboratory Technician II	10	-	-	5.0	235,333
1842-Laboratory Technician III	13	-	-	4.0	228,754
1843-Medical Technologist I	14	-	-	2.0	119,979
1844-Medical Technologist II	T16	-	-	9.0	636,066
5398-Clinical Lab Site Supervisor I	20	-	-	2.0	182,273
5399-Clinical Lab Site Superv II	22	-	-	1.0	119,155
		<b>-</b>	<b>-</b>	<b>24.0</b>	<b>\$1,732,613</b>
<b>15805-Material Management</b>					
1234-Storekeeper IV	12	2.0	111,334	2.0	112,449
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	2.0	80,386	1.0	37,685
1968-Scheduler/Dispatcher	CE	1.0	42,105	1.0	42,526
7057-Storekeeper Leadman/Provident	CE	-	-	1.0	42,526
		<b>5.0</b>	<b>\$233,825</b>	<b>5.0</b>	<b>\$235,186</b>
<b>15895-Medical Administration</b>					
5986-Medical Director-Regional Ctr	K12	-	-	1.0	266,500
7028-Administrative Asst V-CCHHS	20	-	-	1.0	102,925
		<b>-</b>	<b>-</b>	<b>2.0</b>	<b>\$369,425</b>
<b>15975-Medical ICU</b>					

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0901-Ward Clerk Provident	CE	-	-	2.0	79,564
1941-Clinical Nurse I	FA	-	-	11.0	940,254
		-	-	<b>13.0</b>	<b>\$1,019,818</b>
<b>16005-Health Information Management (HIM)</b>					
0907-Clerk V	11	-	-	4.0	208,731
		-	-	<b>4.0</b>	<b>\$208,731</b>
<b>16015-Medical Services Administration</b>					
5986-Medical Director-Regional Ctr	K12	1.0	260,000	-	-
		<b>1.0</b>	<b>\$260,000</b>	-	-
<b>16050-Medical Unit - 8 West</b>					
0901-Ward Clerk Provident	CE	3.0	122,660	4.0	164,568
1220-Inventory Control Technician	14	-	-	1.0	56,068
1941-Clinical Nurse I	FA	12.0	1,137,317	11.0	1,073,935
1942-Clinical Nurse II	FB	3.0	307,682	3.0	310,758
1943-Nurse Clinician	FC	1.0	90,447	1.0	97,662
1961-Attendant Patient Care	CD	8.0	315,395	7.0	279,262
5384-Nurse Coordinator II	NS2	1.0	84,972	1.0	87,591
6890-Telemetry Monitor Technician	10	3.0	102,367	3.0	107,796
		<b>31.0</b>	<b>\$2,160,839</b>	<b>31.0</b>	<b>\$2,177,640</b>
<b>16055-Medicine - Medical Staff</b>					
1636-Attending Physician VI	K06	-	-	1.0	175,207
1640-Attending Physician X	K10	1.0	229,798	1.0	248,220
1652-Attending Physician Senior 6	K	3.0	626,889	1.0	211,053
1653-Attending Physician Senior VII	K07	1.0	196,726	1.0	218,613
		<b>5.0</b>	<b>\$1,053,414</b>	<b>4.0</b>	<b>\$853,093</b>
<b>16610-Nursing Services Administration</b>					
1722-Associate Director of Nursing	NS4	1.0	140,477	-	-
5388-House Administrator	NS2	4.0	379,291	-	-
		<b>5.0</b>	<b>\$519,768</b>	-	-
<b>16720-OB/Gyne - Medical Staff</b>					
1641-Attending Physician XI	K11	2.0	605,222	2.0	611,275
		<b>2.0</b>	<b>\$605,222</b>	<b>2.0</b>	<b>\$611,275</b>
<b>17175-Patient Accounting Services/Mang Pending</b>					
1518-Caseworker Mang Unit	16	2.0	126,069	-	-
5506-Pat Access Supervisor Pre-Reg	21	1.0	55,912	-	-
6517-Patient Access Trainer	20	1.0	74,006	-	-
		<b>4.0</b>	<b>\$255,987</b>	-	-
<b>17265-Patient Transportation Services</b>					
1967-Transporter CCH	CC	6.0	237,451	-	-
		<b>6.0</b>	<b>\$237,451</b>	-	-
<b>17620-Pharmacy Inpatient Services</b>					
0048-Administrative Assistant III	16	1.0	68,680	1.0	69,375
1874-Director of Pharmacy	24	1.0	154,519	-	-
1878-Pharmacist	RX1	6.0	775,819	6.0	794,385
4718-Pharmacy Supervisor IV	RX4	-	-	1.0	139,714
6616-Pharmacy Tech ARNTE Provident	13	5.0	296,587	5.0	299,551
		<b>13.0</b>	<b>\$1,295,606</b>	<b>13.0</b>	<b>\$1,303,025</b>
<b>17630-Pharmacy Outpatient Services</b>					
1878-Pharmacist	RX1	8.0	1,034,426	8.0	1,044,776
6616-Pharmacy Tech ARNTE Provident	13	7.0	362,544	7.5	394,148
		<b>15.0</b>	<b>\$1,396,969</b>	<b>15.5</b>	<b>\$1,438,923</b>
<b>17690-Physical Therapy</b>					
0907-Clerk V	11	1.0	49,502	1.0	52,495

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1914-Physical Therapy Asst	14	1.0	62,473	1.0	63,097
1930-Physical Therapy Supervisor	20	1.0	80,495	1.0	82,982
2035-Physical Therapist II	19	3.0	231,978	3.0	245,473
2041-Occupational Therapist I	19	1.0	80,283	1.0	83,909
		<b>7.0</b>	<b>\$504,730</b>	<b>7.0</b>	<b>\$527,956</b>
<b>17770-Plant Maintenance</b>					
2317-Carpenter	X	2.0	188,656	-	-
2324-Electrician	X	2.0	191,776	-	-
2331-Machinist	X	1.0	96,408	-	-
2350-Plumber	X	1.0	100,360	-	-
2354-Painter	X	2.0	185,328	-	-
2381-Motor Vehicle Driver I	X	1.0	74,048	-	-
2392-Laborer	X	1.0	83,616	-	-
		<b>10.0</b>	<b>\$920,192</b>	-	-
<b>17775-Plant Operations</b>					
0050-Administrative Assistant IV	18	-	-	1.0	81,915
2085-DIRECTOR OF PLANT OPERATIONS	24	-	-	1.0	111,101
2317-Carpenter	X	-	-	2.3	223,492
2324-Electrician	X	-	-	2.3	228,448
2326-Electrician Foreman	X	-	-	0.3	28,784
2331-Machinist	X	-	-	1.0	101,005
2350-Plumber	X	-	-	1.3	132,660
2354-Painter	X	-	-	3.0	219,716
2381-Motor Vehicle Driver I	X	-	-	1.0	76,128
2392-Laborer	X	-	-	1.0	87,776
2443-Fireman	X	1.0	76,584	1.0	78,664
2451-Operating Engineer I	X	5.0	468,728	5.0	488,488
2452-Operating Engineer II	X	1.0	98,675	-	-
2453-Operating Engineer III	X	1.0	108,534	1.0	112,778
		<b>8.0</b>	<b>\$752,521</b>	<b>21.1</b>	<b>\$1,970,954</b>
<b>17870-Nursing Administration</b>					
0048-Administrative Assistant III	16	-	-	1.0	74,335
1722-Associate Director of Nursing	NS4	-	-	1.0	141,881
5388-House Administrator	NS2	-	-	4.0	404,113
		-	-	<b>6.0</b>	<b>\$620,329</b>
<b>17965-Preoperative Nursing</b>					
0048-Administrative Assistant III	16	1.0	73,599	1.0	74,335
0901-Ward Clerk Provident	CE	1.0	42,105	1.0	42,526
1941-Clinical Nurse I	FA	7.0	643,970	12.0	1,128,814
1942-Clinical Nurse II	FB	1.0	102,561	1.0	66,756
1943-Nurse Clinician	FC	1.0	107,717	1.0	108,794
1961-Attendant Patient Care	CD	2.0	77,097	2.0	78,235
1964-Operating Room Technician	12	4.0	192,258	8.0	353,692
5384-Nurse Coordinator II	NS2	1.0	105,188	1.0	106,240
		<b>18.0</b>	<b>\$1,344,495</b>	<b>27.0</b>	<b>\$1,959,391</b>
<b>18475-Quality Services</b>					
0050-Administrative Assistant IV	18	1.0	84,610	-	-
1724-Asst Dir of Quality Assurance	21	1.0	105,188	-	-
		<b>2.0</b>	<b>\$189,798</b>	-	-
<b>18485-Radiology</b>					
0050-Administrative Assistant IV	18	1.0	66,807	-	-
0927-Administrative Aide CCU	CE	1.0	42,105	-	-
1941-Clinical Nurse I	FA	-	-	1.0	85,478

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2077-Radiologic Technician	T16	5.0	353,825	5.0	361,878
2078-NUCLEAR MED TECH SR	18	-	-	1.0	60,493
2097-CAT TECHNOLOGIST	17	1.0	73,187	1.0	74,830
2098-ULTRASOUND TECHNICIAN	17	2.0	151,540	2.0	153,055
2141-Special Procedures Technician	17	4.0	294,124	4.0	297,498
7422-Administrative Aide/Tmstr	CE	-	-	1.0	42,526
7160-Manager of Imaging Services	23	-	-	1.0	77,594
		<b>14.0</b>	<b>\$981,588</b>	<b>16.0</b>	<b>\$1,153,351</b>
<b>18500-Radiology - Medical Staff</b>					
1642-Attending Physician XII	K	-	-	1.0	250,000
1658-Attending Physician Sr XII	K	2.0	603,000	-	-
7118-Attend Physician XII-SC-Union	K12	-	-	1.0	354,018
		<b>2.0</b>	<b>\$603,000</b>	<b>2.0</b>	<b>\$604,018</b>
<b>18710-Recovery Room Nursing</b>					
0901-Ward Clerk Provident	CE	1.0	42,105	2.0	42,526
1941-Clinical Nurse I	FA	6.0	585,232	9.0	848,305
1942-Clinical Nurse II	FB	1.0	102,561	1.0	103,586
		<b>8.0</b>	<b>\$729,898</b>	<b>12.0</b>	<b>\$994,417</b>
<b>18825-Renal Dialysis</b>					
0907-Clerk V	11	-	-	2.0	77,093
1941-Clinical Nurse I	FA	-	-	2.0	170,955
2084-DIALYSIS TECHNICIAN	13	-	-	9.0	320,786
		-	-	<b>13.0</b>	<b>\$568,834</b>
<b>18920-Respiratory Therapy</b>					
1985-Respiratory Therapy Supvr	18	1.0	81,162	1.0	81,973
2036-Respiratory Therapist	16	6.0	430,797	7.0	467,829
		<b>7.0</b>	<b>\$511,959</b>	<b>8.0</b>	<b>\$549,802</b>
<b>18960-Patient Financial Services</b>					
1518-Caseworker Mang Unit	16	-	-	2.0	129,603
6517-Patient Access Trainer	20	-	-	1.0	76,292
		-	-	<b>3.0</b>	<b>\$205,895</b>
<b>19410-Social Services/Utilization Review</b>					
1524-Medical Social Worker III	17	1.0	79,377	-	-
5505-Clinical Case Manager	FC	1.0	106,648	-	-
		<b>2.0</b>	<b>\$186,025</b>	-	-
<b>19580-Staff and Patient Resources</b>					
0048-Administrative Assistant III	16	1.0	73,599	-	-
		<b>1.0</b>	<b>\$73,599</b>	-	-
<b>19890-Surgical - Medical Staff</b>					
0050-Administrative Assistant IV	18	1.0	84,610	-	-
1641-Attending Physician XI	K11	2.0	538,141	2.0	575,139
1642-Attending Physician XII	K	1.0	249,999	1.0	305,637
1655-Attending Physician Sr IX	K09	2.0	496,766	2.0	525,262
1658-Attending Physician Sr XII	K	1.0	300,000	-	-
1816-Physician Assistant I	22	2.0	217,038	2.0	222,032
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	300,000
		<b>9.0</b>	<b>\$1,886,555</b>	<b>8.0</b>	<b>\$1,928,070</b>
<b>10155-Administration</b>					
0050-Administrative Assistant IV	18	-	-	1.0	70,409
8081-Operating Ofcr Prov	24	-	-	1.0	193,441
		-	-	<b>2.0</b>	<b>\$263,850</b>
<b>13500-Environmental Services</b>					
2146-Building Service Leader	CG	2.0	74,785	2.0	76,394

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2420-Building Service Supervisor	12	1.0	55,667	2.0	89,461
2458-Building Service Worker- Prov	CF	22.0	909,970	23.0	961,615
6694-Mgr of Environmental Services	23	1.0	76,827	1.0	79,913
		<b>26.0</b>	<b>\$1,117,249</b>	<b>28.0</b>	<b>\$1,207,382</b>
<b>13695-Facility Operations Administration</b>					
0050-Administrative Assistant IV	18	1.0	77,146	-	-
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	122,021	-	-
		<b>2.0</b>	<b>\$199,167</b>	-	-
<b>14240-General Administration</b>					
0051-Administrative Assistant V	20	1.0	101,905	-	-
8081-Operating Ofcr Prov	24	1.0	191,526	-	-
		<b>2.0</b>	<b>\$293,432</b>	-	-
<b>14915-Human Resources</b>					
5376-Sr Human Resources Coordinator	22	1.0	74,673	1.0	77,011
5827-Human Resources Asst (RWDSU)	12	1.0	32,908	-	-
7224-Human Resources Liaison	17	-	-	1.0	41,286
		<b>2.0</b>	<b>\$107,581</b>	<b>2.0</b>	<b>\$118,297</b>
<b>15825-Maternal Child</b>					
1941-Clinical Nurse I	FA	1.0	62,733	-	-
2084-DIALYSIS TECHNICIAN	13	2.0	81,553	-	-
		<b>3.0</b>	<b>\$144,285</b>	-	-
<b>17145-Pathology - Medical Staff</b>					
1636-Attending Physician VI	K06	1.0	208,963	-	-
		<b>1.0</b>	<b>\$208,963</b>	-	-
<b>Total Salaries and Positions</b>		<b>328.0</b>	<b>\$30,871,819</b>	<b>379.6</b>	<b>\$35,285,224</b>
Turnover Adjustment		-	(3,272,317)	-	(3,881,377)
<b>Operating Fund Totals</b>		<b>328.0</b>	<b>\$27,599,502</b>	<b>379.6</b>	<b>\$31,403,847</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	8.0	335,371	8.0	343,129
11	26.0	1,231,017	28.0	1,327,671
12	11.0	538,131	15.0	700,553
13	19.0	1,018,380	27.5	1,359,390
14	3.0	185,121	5.0	303,790
16	13.0	919,941	13.0	889,813
17	8.0	598,228	9.0	640,487
18	9.0	694,497	7.0	514,870
19	4.0	312,261	4.0	329,382
20	4.0	354,012	5.0	444,471
21	2.0	161,100	-	-
22	7.0	702,890	7.0	723,068
23	1.0	76,827	2.0	157,508
24	3.0	468,067	2.0	304,542
CC	6.0	237,451	6.0	240,382
CD	14.0	546,940	13.0	514,135
CE	11.0	453,130	16.0	619,163
CF	22.0	909,970	23.0	961,615
CG	4.0	155,171	3.0	114,079
FA	48.0	4,477,721	73.0	6,763,384
FB	9.0	922,227	9.0	858,614
FC	3.0	304,812	4.0	421,886
K	8.0	2,032,320	7.0	2,075,341
K06	1.0	208,963	2.0	386,260
K07	1.0	196,726	1.0	218,613
K09	5.0	1,265,212	7.0	1,838,418
K10	11.0	3,007,011	8.0	2,207,210
K11	7.0	2,073,716	6.0	1,757,885
K12	4.0	989,100	5.0	1,619,057
NS2	8.0	755,800	8.0	790,720
NS3	1.0	121,559	1.0	127,134
NS4	1.0	140,477	1.0	141,881
RNA	-	-	4.0	695,469
RX1	14.0	1,810,245	14.0	1,839,160
RX4	-	-	1.0	139,714
T16	14.0	994,711	16.0	1,138,492
X	18.0	1,672,713	19.1	1,777,938
<b>Total Salaries and Positions</b>	<b>328.0</b>	<b>\$30,871,819</b>	<b>379.6</b>	<b>\$35,285,224</b>
<b>Turnover Adjustment</b>	-	<b>\$(3,272,317)</b>	-	<b>\$(3,881,377)</b>
<b>Operating Funds Total</b>	<b>328.0</b>	<b>\$27,599,502</b>	<b>379.6</b>	<b>\$31,403,847</b>

**MISSION**

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

**MANDATES**

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

**Operational Highlights: 2018 Initiatives and Outcomes**

ACHN provided primary and preventative care services with expanded specialty and diagnostic services in community and outpatient hospital settings, and coordinated care for expectant mothers with other CCHHS, or partner affiliates, to ensure successful deliveries and healthy babies. In FY2018, ACHN continued to deliver quality care to its patients within its community based clinics, and projects its patient satisfaction at 80% compared to its goal of 78%. Specialty Clinics also manage chronic illnesses (e.g., diabetes, hypertension, and asthma), preventive services (e.g., immunizations and cancer screening), and care for urgent medical problems. In FY2018, ACHN also maintained a Joint Commission accreditation as part of Stroger Hospital.

**Operational Opportunities: 2019 Initiatives and Goals**

**DELIVER HIGH QUALITY CARE**

Grow outpatient services by maximizing health center access, with a goal of increasing specialty and primary care by 6% in FY2019, an increase of about 10,000 visits in primary care and an increase of around 15,000 visits in specialty care.

- Expand community-based dental services, located in ACHN medical homes
- Invest in care coordination to improve patient outcomes and health
- Grow to Serve and Compete
- Opening of new/renovated facilities will increase capacity to drive volumes
- Continue building behavioral health services/capacity
- Foster Fiscal Stewardship
- Use care coordination to improve patient care and better control costs
- Continually improve scheduling and registration data integrity to facilitate billing processes
- Conduct operational reviews for efficiencies
- Identify grant opportunities in ambulatory setting

**Budget Highlights**

- ACHN's budget increases by \$17.1 million (15.2%) due additional clinical and support staff for expanded services.

Appropriations (\$ thousands)				
Fund Category	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Approved and Adopted
Enterprise	78,815	78,333	110,649	129,307
Total Funds	78,815	78,333	110,649	129,307
Appropriation by Expenditure Types				Approved and Adopted
Personnel	52,189	62,746	78,685	82,520
Non Personnel	26,626	15,587	31,964	46,787
	Adopted	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	775.0	847.0	828.0	848.8

4893 AMBULATORY AND COMMUNITY HEALTH  
NETWORK OF COOK COUNTY

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10425-Ambulatory Screening Clinic	Program Consolidated/Discontinued In FY 2019	1.0	67,382	-	-
10435-Ambulatory Social Work	Program Consolidated/Discontinued In FY 2019	-	(39,591)	-	-
10700-Westside Health Center	Community based health center providing primary and specialty care.	27.0	2,918,877	27.0	2,899,391
10755-Behavioral Health	Provides behavioral health and substance abuse services.	18.0	4,396,832	15.0	4,727,117
10970-Breast & Cervical Screening Clinic	Provides screening for abnormalities of the breast and cervix.	2.0	186,556	2.0	190,469
11545-Child Advocacy Center	Responsible for responding to reports of child sexual or physical abuse, and providing resources and support for children and their families.	3.0	254,114	4.0	328,464
11595-North Riverside Health Center	Community based health center providing primary and specialty care.	28.0	2,990,642	38.8	3,756,744
12320-Cottage Grove Medical Center	Community based health center providing primary and specialty care.	23.0	2,242,469	21.0	2,184,200
13480-Englewood Health Center	Community based health center providing primary and specialty care.	27.0	2,429,397	24.0	2,266,170
13750-Fantus Clerical	Program Consolidated/Discontinued In FY 2019	-	81	-	-
13755-Fantus Health Center Administration	Program Consolidated/Discontinued In FY 2019	-	2,189	-	-
13770-Fantus Nursing	Program Consolidated/Discontinued In FY 2019	-	(12,310)	-	-
13785-General Medicine Clinic	Provides prevention, diagnosis, and treatment of adult diseases in a clinic setting.	81.0	6,296,043	78.0	6,303,724
13945-Finance	Manages departmental financial operations and activities.	14.0	869,822	-	4,034,000
14285-General Medicine Unit 6E	Consists of the nurses, health advocates, and other support staff responsible for the General Medicine Unit 6E.	-	-	1.0	61,069
14815-Home Transportation	Coordinates patient transportation between CCHHS facilities and the patient's home.	1.0	364,439	-	50,000
15045-Information Systems	Program Consolidated/Discontinued In FY 2019	-	449	-	-
15610-Logan Square Health Center	Community based health center providing primary and specialty care.	25.0	1,957,262	23.0	1,885,378
16200-School Based Program	Provides medical care for youth in an academic setting.	4.0	330,390	4.0	341,691
16270-Near South Health Center	Community based health center providing primary and specialty care.	23.0	1,734,040	23.0	1,800,141
16325-Network Diabetes/Endocrinology Program	Provides healthcare support for adult patients with endocrinology and metabolism issues, such as diabetes.	27.0	2,011,440	26.0	2,152,524
16550-Nursing ASC	Program Consolidated/Discontinued In FY 2019	-	171	-	-
16590-Nursing Professional Development & Education	Provides training for new CCHHS nurses, continuing education for current nurses, and research in the field of nursing	-	23,180	-	17,376
17015-Oral Health	Provides comprehensive oral health care, including the diagnosis, treatment, preventive, operative, surgical and oral pathologic procedures.	21.0	2,147,193	33.0	2,785,445
17170-Patient Care Services	Program Consolidated/Discontinued In FY 2019	-	157	-	-
17220-Patient Services - Public Health	Program Consolidated/Discontinued In FY 2019	-	2,877	-	-
17445-Pediatrics	Provides medical care for infants, children, and adolescents.	23.0	1,818,537	21.0	1,767,701
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	-	-	-	3,307,717
18960-Patient Financial Services	Provides assistance to CCHHS patients to help understand medical statements, resolve billing issues, provide financial assistance, and insurance eligibility and options.	-	-	6.0	292,936
19005-Robbins Health Center	Community based health center providing primary and specialty care.	31.0	2,931,892	30.0	3,072,503
19105-SCC Administration	Program Consolidated/Discontinued In FY 2019	-	(11,795)	-	-
19110-SCC Clerical	Program Consolidated/Discontinued In FY 2019	-	(6,276)	-	-
19115-SCC Nursing	Program Consolidated/Discontinued In FY 2019	-	9,736	-	-
19215-Sengstacke Primary Care	Provides primary care in the Sengstacke Health Center, a community based health center in the Hyde Park neighborhood.	33.0	2,819,876	37.0	3,003,796
19465-South Suburban Primary Care Center	Provides primary care in the community based health center located in the Oak Forest neighborhood.	27.0	3,190,284	32.0	3,139,113
19470-South Suburban Specialty Care Center	Provides specialty care in the community based health center located in the Oak Forest neighborhood.	37.0	2,553,516	35.0	2,504,382
20200-The Jorge Prieto Health Center	Community based health center providing primary and specialty care.	34.0	2,969,816	32.0	3,010,366
20595-Vista Health Center	Community based health center providing primary and specialty care.	23.0	2,633,786	37.0	4,027,756
20730-Woodlawn Health Center	Community based health center providing primary and specialty care.	22.0	2,166,623	16.0	1,576,544
21035-OB/GYN Clinic	Consists of the nurses and support staff responsible for the Ambulatory OB/GYN within Stroger, which provides medical care with regards to women's reproductive health as well as pregnancy, childbirth, and postpartum period.	-	-	-	6,965
21040-Oral Health Clinic	Provides outpatient surgical treatment for multiple conditions of the head and neck.	-	-	-	58,388
21045-Pediatrics Clinic	Provides medical care for infants, children, and	-	-	-	86,056



Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
21050-Family Planning Clinic	Provides patient services for family planning education, prevention and management of sexually transmitted infections, pre-conception counseling and management, and infertility management.	-	-	-	9,447
21055-RHS Clinic	Provides reproductive health services, such as pregnancy tests, prenatal and postpartum care, gynecological exams, sexually transmitted infection (STI) screenings, health education, and referrals to social services.	-	-	-	1,928
10155-Administration	Supervises departmental operations and manages administrative functions.	-	727	36.0	47,680,599
10415-Ophthalmology	Provides outpatient medical and surgical ophthalmic care for diseases and injuries of the eye, orbit, and eyelids.	26.0	1,649,246	22.0	1,661,335
12735-Development	Program Consolidated/Discontinued In FY 2019	-	2,129,323	-	-
13730-Family Planning Fantus	Consists of nurses and support staff responsible for the OB/GYN department, providing medical care with regards to women's reproductive health as well as pregnancy, childbirth, and postpartum period.	7.0	521,900	36.0	2,513,485
13775-Fantus Nursing Admin	Program Consolidated/Discontinued In FY 2019	-	(8,152)	-	-
13830-FHC-1St Flr. Clinical	Consists of medical staff associated with Obstetrics/Gynecology Department, who help women during pregnancy, labor and childbirth, as well as women with health issues with their reproductive system.	24.0	1,614,251	-	48,730
13835-FHC-2Nd Flr. Clinical	Program Consolidated/Discontinued In FY 2019	-	11,161	-	-
13840-FHC-3Rd Flr. Clinical	Program Consolidated/Discontinued In FY 2019	-	(19,154)	-	-
13845-Allergy Clinic	Provides medical support for evaluation and management of allergic diseases.	10.0	640,217	10.0	659,484
13850-Anticoagulation Clinic	Provides blood-thinning support services for patients at risk of blood clots.	5.0	260,200	6.0	367,214
14240-General Administration	Supervises departmental operations and manages administrative functions.	26.0	38,837,415	-	1,152,734
14915-Human Resources	Provides human resource management, personnel services, and related activities.	3.0	230,903	3.0	227,466
19220-Sengstacke Specialty Care	Provides specialty care in the Sengstacke Health Center, a community based health center in the Hyde Park neighborhood.	21.0	1,553,985	22.0	1,604,471
20985-Oral Surgery / ENT Clinic	Provides outpatient surgical treatment for multiple conditions of the head and neck.	24.0	1,723,846	23.0	1,687,830
20990-Surgical Specialty Clinic	Provides outpatient specialty medicine and surgeries.	27.0	1,854,911	26.0	1,922,502
20995-Minor Procedure Clinic	Provides outpatient care for minor procedures.	33.0	2,097,071	31.0	2,083,814
21000-Oncology & Dermatology Clinic	Provides outpatient oncology treatment of rare, complex and recurrent cancer cases, typically seen in cancer centers, as well as dermatology procedures.	22.0	1,587,296	25.0	1,839,544
21005-Surgery Oncology Clinic	Provides outpatient care for a variety of more complex surgeries.	21.0	1,418,962	20.0	1,494,213
21160-Orthopedics Clinic	Provides outpatient treatment of conditions affecting the muscles and joints.	23.0	1,730,666	22.0	1,794,902
21165-South Suburban ICC Oak Forest	Program Consolidated/Discontinued In FY 2019	-	37,202	-	-
21170-Community Triage Center	Provides 24/7 intervention and stabilization services for individuals who are at-risk of detention or hospitalization due to a mental health or substance abuse condition.	1.0	142,662	1.0	340,781
29165-General Store Inventory (IV)	Provide CCHHS with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	-	-	-	578,191
34025-Community Triage Center	Program Consolidated/Discontinued In FY 2019	-	12,420	-	-
11191-Capital/Construction Projects/Operating Funds	Funds appropriated for the procurement of capital equipment and services.	-	1,932,000	-	-
<b>Total</b>		<b>828.0</b>	<b>\$112,209,151</b>	<b>848.8</b>	<b>\$129,306,796</b>

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
<b>Department-Wide Output Metrics</b>					
# of Primary Care visits	201,760	202,376	198,473	222,614	210,382
# of Specialties Care visits	224,365	223,316	237,375	245,648	251,617
<b>Logan Square Health Center Program Outcome Metric</b>					
Patient Satisfaction	78%	81%	80%	78%	85%
<b>Westside Health Center Program Efficiency Metric</b>					
Cost per visit	\$138.80	\$137.86	\$153.46	\$180.09	\$143.42
<b>Zero Based Budget Metric</b>					
North Riverside Health Center cost per visit	\$167	\$107	\$241	\$240	\$286

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	54,265,493	57,438,012	3,172,519
501165-Planned Salary Adjustment	11,888,952	11,829,659	(59,293)
501210-Planned Overtime Compensation	1,151,137	960,000	(191,137)
501225-Planned Benefit Adjustment	12,400	12,401	1
501420-Salaries and Wages of Employees Per Contract	0	20,770	20,770
501510-Mandatory Medicare Cost	752,541	925,693	173,152
501540-Worker's Compensation	229,308	200,799	(28,509)
501585-Insurance Benefits	10,280,725	11,017,829	737,104
501765-Professional Develop/Fees	82,026	81,570	(456)
501835-Transportation and Travel Expenses	22,330	33,000	10,670
<b>Personal Services Total</b>	<b>78,684,913</b>	<b>82,519,733</b>	<b>3,834,820</b>
<b>Contractual Service</b>			
520005-Ambulance Service	316,802	50,000	(266,802)
520049-Scavenger and Hazardous Materail Services	28,717	28,717	0
520209-Food Services	673	92	(581)
520259-Postage	31,480	22,358	(9,122)
520279-Shipping and Freight Services	1,627	-	(1,627)
520389-Contract Maintenance Service	962,864	18,599	(944,265)
520485-Graphics and Reproduction Services	12,942	12,482	(460)
520649-Media Storage Services	3,570	-	(3,570)
520825-Professional Services	4,932,687	6,461,631	1,528,944
521119-Registry Services	1,513,798	1,308,856	(204,942)
521200-Laboratory Testing and Analysis	14,953	16,169	1,216
<b>Contractual Service Total</b>	<b>7,820,113</b>	<b>7,918,904</b>	<b>98,791</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	4,476	1,338	(3,138)
530100-Wearing Apparel	7,717	7,717	0
530170-Institutional Supplies	75,696	35,696	(40,000)
530600-Office Supplies	33,994	130,420	96,426
530635-Books, Periodicals and Publish	13,833	13,833	0
530700-Multimedia Supplies	4,620	44,620	40,000
530785-Medical, Dental and Laboratory Supplies	895,913	499,732	(396,181)
530905-Pharmaceuticals Supplies	110,411	-	(110,411)
<b>Supplies &amp; Materials Total</b>	<b>1,146,661</b>	<b>733,356</b>	<b>(413,305)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	217,430	227,580	10,150
540129-Maintenance and Subscription Services	18,518,457	25,355,019	6,836,562
540345-Property Maintenance and Operations	1,898,067	1,800,000	(98,067)
<b>Operations &amp; Maintenance Total</b>	<b>20,633,955</b>	<b>27,382,599</b>	<b>6,748,644</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	1,264,880	4,700,000	3,435,120
550079-Medical Equipment Rental	463,628	865,628	402,000
<b>Rental &amp; Leasing Total</b>	<b>1,728,508</b>	<b>5,565,628</b>	<b>3,837,120</b>
<b>Capital Equipment and Improvements</b>			
560005-Real Estate Operations	-	-	0
560180-Medical Equipment Rental	172,800	3,374,800	3,202,000
560220-Computer and Data Processing Supplies	93,200	0	(93,200)
560240-Furniture Supplies	216,000	659,200	443,200
<b>Capital Equipment and Improvements Total</b>	<b>482,000</b>	<b>4,034,000</b>	<b>3,552,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	150,000	1,150,000	1,000,000
580215-Institution Memberships/FE	2,576	2,576	0

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
Contingencies & Special Purpose Total	152,576	1,152,576	1,000,000
Operating Funds Total	110,648,726	129,306,796	18,658,070

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10425-Ambulatory Screening Clinic</b>					
1652-Attending Physician Senior 6	K	1.0	208,963	-	-
		<b>1.0</b>	<b>\$208,963</b>	-	-
<b>10700-Westside Health Center</b>					
0048-Administrative Assistant III	16	1.0	54,317	1.0	57,030
0907-Clerk V	11	7.0	349,379	7.0	330,663
1524-Medical Social Worker III	17	1.0	77,451	1.0	78,225
1636-Attending Physician VI	K06	1.0	173,472	2.0	350,413
1652-Attending Physician Senior 6	K	2.0	399,350	1.0	211,053
1653-Attending Physician Senior VII	K07	1.0	214,751	-	-
1941-Clinical Nurse I	FA	3.0	267,328	3.0	283,169
3990-APN-Nurse Practitioner	FF	1.0	122,054	1.0	124,491
5296-Medical Assistant	12	8.0	347,717	8.0	368,350
6651-Ambulatory Clinic Manager	23	1.0	76,827	1.0	103,129
6738-Psychiatric Social Worker	20	1.0	75,373	1.0	79,838
7336-Att Physician Sr VII Non Union	K	-	-	1.0	225,775
		<b>27.0</b>	<b>\$2,158,019</b>	<b>27.0</b>	<b>\$2,212,137</b>
<b>10755-Behavioral Health</b>					
0048-Administrative Assistant III	16	1.0	86,162	1.0	44,828
0907-Clerk V	11	4.0	198,979	4.0	201,621
1526-Medical Social Worker V	19	1.0	55,001	-	-
1636-Attending Physician VI	K06	4.0	800,001	3.0	525,620
1941-Clinical Nurse I	FA	2.0	170,402	2.0	191,930
5296-Medical Assistant	12	3.0	123,168	3.0	135,150
5925-Psychologist-Ambulatory	PSY	2.0	237,276	2.0	242,041
6651-Ambulatory Clinic Manager	23	1.0	93,796	-	-
		<b>18.0</b>	<b>\$1,764,785</b>	<b>15.0</b>	<b>\$1,341,191</b>
<b>10970-Breast &amp; Cervical Screening Clinic</b>					
0907-Clerk V	11	1.0	51,975	1.0	52,495
1816-Physician Assistant I	22	1.0	114,947	1.0	116,097
		<b>2.0</b>	<b>\$166,922</b>	<b>2.0</b>	<b>\$168,592</b>
<b>11545-Child Advocacy Center</b>					
0907-Clerk V	11	1.0	49,502	1.0	49,997
1941-Clinical Nurse I	FA	-	-	1.0	85,478
1943-Nurse Clinician	FC	1.0	107,717	-	-
3990-APN-Nurse Practitioner	FF	-	-	1.0	116,307
5296-Medical Assistant	12	1.0	46,185	1.0	47,875
		<b>3.0</b>	<b>\$203,404</b>	<b>4.0</b>	<b>\$299,657</b>
<b>11595-North Riverside Health Center</b>					
0048-Administrative Assistant III	16	1.0	59,211	1.0	62,150
0907-Clerk V	11	7.0	345,824	5.0	244,886
1500-Dental Assistant	14	-	-	2.3	105,090
1524-Medical Social Worker III	17	1.0	55,912	1.0	60,430
1636-Attending Physician VI	K06	1.0	173,472	2.5	499,904
1637-Attending Physician VII	K07	1.0	213,372	-	-
1652-Attending Physician Senior 6	K	2.0	417,926	2.0	422,107
1941-Clinical Nurse I	FA	4.0	355,612	6.3	557,742
2111-Physician Pub Health- As Req		1.0	110,689	-	-
4880-Dentist IV	K04	-	-	1.5	143,390
5296-Medical Assistant	12	5.0	222,174	5.0	235,672
6651-Ambulatory Clinic Manager	23	1.0	115,105	-	-
6738-Psychiatric Social Worker	20	1.0	87,969	1.0	88,992
6826-Dental Hygienist (SEIU 73)	18	-	-	0.8	46,533

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6983-Medical Assistant - Bilingual	12	3.0	117,624	5.3	211,994
7334-Att Physician VII - Non-Union	K	-	-	1.0	228,917
7032-Clerk V - Bilingual	11	-	-	4.1	157,151
		<b>28.0</b>	<b>\$2,274,894</b>	<b>38.8</b>	<b>\$3,064,958</b>
<b>12320-Cottage Grove Medical Center</b>					
0048-Administrative Assistant III	16	1.0	70,096	1.0	74,335
0907-Clerk V	11	5.0	238,914	4.0	187,208
1524-Medical Social Worker III	17	1.0	55,912	-	-
1636-Attending Physician VI	K06	1.0	173,472	1.0	175,207
1637-Attending Physician VII	K07	1.0	203,228	-	-
1652-Attending Physician Senior 6	K	2.0	417,926	2.0	422,107
1941-Clinical Nurse I	FA	3.0	293,598	3.0	293,656
3990-APN-Nurse Practitioner	FF	1.0	115,288	1.0	123,275
5296-Medical Assistant	12	6.0	252,937	6.0	278,394
6651-Ambulatory Clinic Manager	23	1.0	95,682	1.0	98,820
6738-Psychiatric Social Worker	20	1.0	82,597	1.0	87,496
7334-Att Physician VII - Non-Union	K	-	-	1.0	222,799
		<b>23.0</b>	<b>\$1,999,651</b>	<b>21.0</b>	<b>\$1,963,298</b>
<b>13480-Englewood Health Center</b>					
0048-Administrative Assistant III	16	1.0	73,599	1.0	74,335
0907-Clerk V	11	6.0	299,159	5.0	253,652
1524-Medical Social Worker III	17	2.0	111,825	1.0	78,225
1636-Attending Physician VI	K06	-	-	1.0	175,207
1637-Attending Physician VII	K07	1.0	225,957	1.0	189,430
1652-Attending Physician Senior 6	K	1.0	190,387	-	-
1653-Attending Physician Senior VII	K07	1.0	213,698	-	-
1941-Clinical Nurse I	FA	3.0	274,860	3.0	283,169
2137-Dietician II	16	1.0	52,102	-	-
5296-Medical Assistant	12	8.0	353,532	8.0	378,669
5925-Psychologist-Ambulatory	PSY	1.0	113,990	1.0	119,581
6651-Ambulatory Clinic Manager	23	1.0	116,593	1.0	120,197
6738-Psychiatric Social Worker	20	1.0	87,969	1.0	88,992
7336-Att Physician Sr VII Non Union	K	-	-	1.0	224,640
		<b>27.0</b>	<b>\$2,113,669</b>	<b>24.0</b>	<b>\$1,986,097</b>
<b>13785-General Medicine Clinic</b>					
0048-Administrative Assistant III	16	-	-	1.0	54,804
0110-Dir of Financial Control I	20	1.0	95,682	-	-
0907-Clerk V	11	17.0	832,332	18.0	892,087
1524-Medical Social Worker III	17	4.0	230,278	2.0	121,462
1526-Medical Social Worker V	19	2.0	110,003	-	-
1529-Dir of Medical Social Service	21	-	-	1.0	99,191
1652-Attending Physician Senior 6	K	2.0	417,926	2.0	422,107
1941-Clinical Nurse I	FA	13.0	1,164,581	13.0	1,186,494
2137-Dietician II	16	1.0	52,102	1.0	52,622
2138-Dietician III	18	1.0	82,736	1.0	60,493
3990-APN-Nurse Practitioner	FF	7.0	807,614	8.0	947,131
4826-Health Advocate - Inpatient	11	1.0	48,208	-	-
5296-Medical Assistant	12	27.0	1,223,393	27.0	1,228,164
6651-Ambulatory Clinic Manager	23	2.0	201,732	1.0	99,169
6738-Psychiatric Social Worker	20	3.0	235,124	3.0	255,782
		<b>81.0</b>	<b>\$5,501,710</b>	<b>78.0</b>	<b>\$5,419,506</b>
<b>13945-Finance</b>					
5929-Third Party Bill Follow Up Rp	13	13.0	727,695	-	-

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6527-Pre-Registration Specialist	11	1.0	30,684	-	-
		<b>14.0</b>	<b>\$758,379</b>	-	-
<b>14285-General Medicine Unit 6E</b>					
0907-Clerk V	11	-	-	1.0	49,017
		-	-	<b>1.0</b>	<b>\$49,017</b>
<b>14815-Home Transportation</b>					
1996-Home Transportation Coord	14	1.0	37,839	-	-
		<b>1.0</b>	<b>\$37,839</b>	-	-
<b>15610-Logan Square Health Center</b>					
0048-Administrative Assistant III	16	1.0	73,599	1.0	74,335
0907-Clerk V	11	6.0	287,288	6.0	298,282
1524-Medical Social Worker III	17	2.0	121,210	1.0	68,203
1636-Attending Physician VI	K06	1.0	173,472	1.0	187,472
1637-Attending Physician VII	K07	1.0	151,228	-	-
1816-Physician Assistant I	22	1.0	112,414	1.0	95,802
1941-Clinical Nurse I	FA	3.0	197,228	3.0	207,248
2137-Dietician II	16	1.0	52,102	-	-
5296-Medical Assistant	12	6.0	282,944	6.0	289,217
6651-Ambulatory Clinic Manager	23	1.0	114,445	1.0	118,001
6738-Psychiatric Social Worker	20	1.0	83,973	1.0	87,870
6983-Medical Assistant - Bilingual	12	1.0	39,208	1.0	41,189
6985-Attending Physician VII	K	-	-	1.0	105,712
		<b>25.0</b>	<b>\$1,689,110</b>	<b>23.0</b>	<b>\$1,573,330</b>
<b>16200-School Based Program</b>					
0907-Clerk V	11	1.0	51,975	1.0	52,495
3990-APN-Nurse Practitioner	FF	1.0	102,085	1.0	107,288
5296-Medical Assistant	12	1.0	43,486	1.0	45,540
6738-Psychiatric Social Worker	20	1.0	87,969	1.0	88,992
		<b>4.0</b>	<b>\$285,516</b>	<b>4.0</b>	<b>\$294,314</b>
<b>16270-Near South Health Center</b>					
0048-Administrative Assistant III	16	1.0	73,599	1.0	74,335
0907-Clerk V	11	5.0	243,553	6.0	299,446
1524-Medical Social Worker III	17	1.0	55,912	1.0	56,472
1637-Attending Physician VII	K07	1.0	200,169	-	-
1941-Clinical Nurse I	FA	3.0	293,598	3.0	296,537
2137-Dietician II	16	1.0	52,102	-	-
5296-Medical Assistant	12	9.0	383,493	9.0	385,345
6651-Ambulatory Clinic Manager	23	1.0	100,099	1.0	93,930
6738-Psychiatric Social Worker	20	1.0	75,768	1.0	80,322
6985-Attending Physician VII	K	-	-	1.0	205,063
		<b>23.0</b>	<b>\$1,478,293</b>	<b>23.0</b>	<b>\$1,491,450</b>
<b>16325-Network Diabetes/Endocrinology Program</b>					
0048-Administrative Assistant III	16	1.0	52,102	1.0	61,740
0907-Clerk V	11	3.0	132,147	3.0	150,356
1524-Medical Social Worker III	17	1.0	74,090	-	-
1816-Physician Assistant I	22	2.0	176,790	2.0	185,471
1941-Clinical Nurse I	FA	5.0	406,320	5.0	456,129
2137-Dietician II	16	2.0	140,487	2.0	145,034
2138-Dietician III	18	3.0	219,093	3.0	228,088
3991-APN-Clinical Nurse Specialist	FF	1.0	124,476	1.0	126,576
5296-Medical Assistant	12	7.0	281,775	5.0	226,259
6492-Network Diabetes Program Mgr	23	1.0	78,680	1.0	81,111
6651-Ambulatory Clinic Manager	23	1.0	120,044	1.0	123,766

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6983-Medical Assistant - Bilingual	12	-	-	2.0	82,924
		<b>27.0</b>	<b>\$1,806,003</b>	<b>26.0</b>	<b>\$1,867,454</b>
<b>17015-Oral Health</b>					
0048-Administrative Assistant III	16	1.0	52,102	1.0	67,568
0050-Administrative Assistant IV	18	1.0	78,994	1.0	81,221
0907-Clerk V	11	3.0	149,766	5.0	225,859
1500-Dental Assistant	14	6.0	292,433	15.0	736,085
1963-Dental Assistant	14	3.0	152,699	-	-
2094-DENTAL HYGIENIST	17	1.0	59,838	3.0	176,298
4880-Dentist IV	K04	5.0	806,861	7.0	1,142,765
6362-Chair of the Dept of Oral Hlth	K12	1.0	218,001	1.0	243,071
		<b>21.0</b>	<b>\$1,810,694</b>	<b>33.0</b>	<b>\$2,672,867</b>
<b>17445-Pediatrics</b>					
0907-Clerk V	11	7.0	358,264	7.0	350,588
1524-Medical Social Worker III	17	1.0	77,451	-	-
1636-Attending Physician VI	K06	2.0	346,944	2.0	362,082
1652-Attending Physician Senior 6	K	1.0	208,963	1.0	211,053
1941-Clinical Nurse I	FA	3.0	237,507	3.0	278,588
5296-Medical Assistant	12	7.0	289,965	6.0	267,342
6651-Ambulatory Clinic Manager	23	1.0	76,827	-	-
6738-Psychiatric Social Worker	20	1.0	82,316	1.0	87,216
7150-RHS Clerk V	11	-	-	1.0	37,749
		<b>23.0</b>	<b>\$1,678,236</b>	<b>21.0</b>	<b>\$1,594,619</b>
<b>18960-Patient Financial Services</b>					
1518-Caseworker Mang Unit	16	-	-	2.0	134,289
5929-Third Party Bill Follow Up Rp	13	-	-	3.0	144,369
6527-Pre-Registration Specialist	11	-	-	1.0	38,547
		-	-	<b>6.0</b>	<b>\$317,204</b>
<b>19005-Robbins Health Center</b>					
0282-Management Analyst III	18	1.0	86,655	1.0	85,883
0907-Clerk V	11	6.0	289,737	6.0	284,309
1524-Medical Social Worker III	17	2.0	111,825	-	-
1636-Attending Physician VI	K06	1.0	208,963	2.0	386,260
1637-Attending Physician VII	K07	1.0	182,191	-	-
1652-Attending Physician Senior 6	K	3.0	626,889	3.0	633,160
1941-Clinical Nurse I	FA	3.0	273,888	3.0	296,109
3990-APN-Nurse Practitioner	FF	1.0	122,054	1.0	123,275
5296-Medical Assistant	12	10.0	436,782	10.0	460,278
6231-Interpreter	14	1.0	58,628	1.0	60,058
6651-Ambulatory Clinic Manager	23	1.0	117,672	1.0	121,322
6738-Psychiatric Social Worker	20	1.0	83,973	1.0	87,870
7334-Att Physician VII - Non-Union	K	-	-	1.0	240,464
		<b>31.0</b>	<b>\$2,599,257</b>	<b>30.0</b>	<b>\$2,778,989</b>
<b>19215-Sengstacke Primary Care</b>					
0048-Administrative Assistant III	16	1.0	52,102	1.0	62,150
0907-Clerk V	11	11.0	535,267	11.0	562,342
1524-Medical Social Worker III	17	1.0	61,487	1.0	68,203
1637-Attending Physician VII	K07	1.0	151,228	-	-
1652-Attending Physician Senior 6	K	2.0	417,926	2.0	422,107
1941-Clinical Nurse I	FA	4.0	389,014	4.0	359,898
3990-APN-Nurse Practitioner	FF	2.0	241,347	2.0	246,551
5296-Medical Assistant	12	9.0	389,824	8.0	372,084
6651-Ambulatory Clinic Manager	23	1.0	100,888	1.0	104,015



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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		FTE Pos.	Salaries	FTE Pos.	Salaries
6738-Psychiatric Social Worker	20	1.0	75,496	1.0	79,973
6983-Medical Assistant - Bilingual	12	-	-	1.0	39,601
6985-Attending Physician VII	K	-	-	1.0	105,712
7063-Ophthalmic Technician Trainee	11	-	-	4.0	147,896
		<b>33.0</b>	<b>\$2,414,579</b>	<b>37.0</b>	<b>\$2,570,533</b>
<b>19465-South Suburban Primary Care Center</b>					
0048-Administrative Assistant III	16	1.0	90,698	-	-
0051-Administrative Assistant V	20	-	-	1.0	61,075
0907-Clerk V	11	7.0	319,542	9.0	430,594
1636-Attending Physician VI	K06	1.0	208,957	2.0	386,260
1652-Attending Physician Senior 6	K	4.0	697,114	3.0	633,160
1816-Physician Assistant I	22	-	-	1.0	87,870
1941-Clinical Nurse I	FA	5.0	467,740	5.0	492,564
5296-Medical Assistant	12	7.0	328,136	9.0	418,717
6232-Med Dir Oak Forest Health Ctr	K09	1.0	257,914	1.0	276,683
6651-Ambulatory Clinic Manager	23	1.0	100,099	1.0	103,207
		<b>27.0</b>	<b>\$2,470,200</b>	<b>32.0</b>	<b>\$2,890,131</b>
<b>19470-South Suburban Specialty Care Center</b>					
0050-Administrative Assistant IV	18	1.0	85,032	1.0	85,883
0907-Clerk V	11	15.0	728,693	15.0	730,671
1524-Medical Social Worker III	17	1.0	55,912	-	-
1941-Clinical Nurse I	FA	5.0	469,810	5.0	494,229
2055-Ophthal Elec & Visual Tech	12	-	-	1.0	43,255
2158-Med Social Wrkr-JHS/ACHN/OFH	15	-	-	1.0	67,866
5296-Medical Assistant	12	12.0	512,278	9.0	396,209
6231-Interpreter	14	1.0	59,463	1.0	61,521
6651-Ambulatory Clinic Manager	23	1.0	101,100	1.0	104,230
6738-Psychiatric Social Worker	20	1.0	75,373	1.0	79,838
		<b>37.0</b>	<b>\$2,087,662</b>	<b>35.0</b>	<b>\$2,063,703</b>
<b>20200-The Jorge Prieto Health Center</b>					
0048-Administrative Assistant III	16	-	-	1.0	54,860
0283-Management Analyst IV	20	1.0	79,957	-	-
0907-Clerk V	11	8.0	395,199	10.0	497,448
1524-Medical Social Worker III	17	1.0	61,838	1.0	64,990
1636-Attending Physician VI	K06	1.0	173,472	1.0	175,207
1638-Attending Physician VIII	K08	1.0	228,816	-	-
1652-Attending Physician Senior 6	K	3.0	598,984	3.0	633,160
1941-Clinical Nurse I	FA	4.0	303,951	4.0	304,052
2141-Special Procedures Technician	17	1.0	61,487	1.0	68,203
5296-Medical Assistant	12	7.0	320,855	6.0	283,312
6651-Ambulatory Clinic Manager	23	1.0	76,827	1.0	99,949
6738-Psychiatric Social Worker	20	1.0	75,961	1.0	80,524
6983-Medical Assistant - Bilingual	12	5.0	196,038	2.0	80,985
6985-Attending Physician VII	K	-	-	1.0	237,296
		<b>34.0</b>	<b>\$2,573,385</b>	<b>32.0</b>	<b>\$2,579,985</b>
<b>20595-Vista Health Center</b>					
0907-Clerk V	11	4.0	191,618	8.0	364,166
1500-Dental Assistant	14	-	-	3.0	136,619
1524-Medical Social Worker III	17	1.0	55,912	2.0	116,413
1636-Attending Physician VI	K06	1.0	173,472	4.0	784,189
1652-Attending Physician Senior 6	K	3.0	478,822	2.0	422,107
1653-Attending Physician Senior VII	K07	1.0	225,745	-	-
1816-Physician Assistant I	22	-	-	1.0	113,537

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

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		FTE Pos.	Salaries	FTE Pos.	Salaries
1941-Clinical Nurse I	FA	5.0	419,031	5.0	447,991
4880-Dentist IV	K04	-	-	1.0	176,611
5296-Medical Assistant	12	6.0	249,654	6.0	260,266
6651-Ambulatory Clinic Manager	23	1.0	120,044	1.0	123,766
6738-Psychiatric Social Worker	20	1.0	83,973	1.0	87,870
6983-Medical Assistant - Bilingual	12	-	-	2.0	79,202
7336-Att Physician Sr VII Non Union	K	-	-	1.0	242,101
		<b>23.0</b>	<b>\$1,998,271</b>	<b>37.0</b>	<b>\$3,354,838</b>
<b>20730-Woodlawn Health Center</b>					
0907-Clerk V	11	5.0	246,819	4.0	196,793
1524-Medical Social Worker III	17	-	-	1.0	62,951
1550-Social Services Coordinator	24	1.0	86,590	1.0	90,422
1636-Attending Physician VI	K06	1.0	173,472	2.0	357,854
1652-Attending Physician Senior 6	K	3.0	626,889	1.0	211,053
1816-Physician Assistant I	22	2.0	185,231	1.0	87,870
1941-Clinical Nurse I	FA	2.0	158,641	1.0	83,432
5296-Medical Assistant	12	6.0	274,856	3.0	140,717
6651-Ambulatory Clinic Manager	23	1.0	96,257	1.0	99,233
6738-Psychiatric Social Worker	20	1.0	76,264	1.0	80,790
		<b>22.0</b>	<b>\$1,925,020</b>	<b>16.0</b>	<b>\$1,411,116</b>
<b>10155-Administration</b>					
0051-Administrative Assistant V	20	-	-	1.0	88,615
0111-Dir of Financial Control II	21	-	-	1.0	75,956
1687-Assistant Administrator	23	-	-	1.0	80,423
1816-Physician Assistant I	22	-	-	5.0	439,348
1943-Nurse Clinician	FC	-	-	4.0	434,098
1981-Instructor Senior	FD	-	-	1.0	121,536
5296-Medical Assistant	12	-	-	5.0	198,006
5905-Cln Decis Supt Alst PCMH OS	23	-	-	2.0	172,890
5906-Nur & Care Mgt Spec PCMH OS	NS2	-	-	1.0	106,240
6231-Interpreter	14	-	-	3.0	173,934
6312-Assoc Med Dir of Prim Cr ACHN	K	-	-	1.0	253,372
6360-Assoc Med Dir Amb Pediatrics	K	-	-	1.0	254,028
6716-Clerk Typist AFSCME	11	-	-	1.0	52,495
6761-Dir of Ambulatory Procedu Unit	24	-	-	1.0	131,300
7028-Administrative Asst V-CCHHS	20	-	-	1.0	98,760
8003-Assoc Nurse Exec Amb Srvc	24	-	-	1.0	212,100
8016-COO Ambulatory Srvc	24	-	-	1.0	297,950
8059-Dir of Rgnl Ops Cntrl Campus	24	-	-	1.0	133,321
8060-Dir of Rgnl Ops N/W Cluster	24	-	-	1.0	130,707
8061-Dir of Rgnl Ops OFHS/SSC	24	-	-	1.0	152,519
8062-Dir of Rgnl Ops South Clstr	24	-	-	1.0	133,321
8078-Medical Dir Amb Srvc	K12	-	-	1.0	275,000
		-	-	<b>36.0</b>	<b>\$4,015,920</b>
<b>10415-Ophthalmology</b>					
0048-Administrative Assistant III	16	1.0	61,032	-	-
0050-Administrative Assistant IV	18	-	-	1.0	85,457
0907-Clerk V	11	8.0	400,979	8.0	414,534
1500-Dental Assistant	14	-	-	1.0	45,540
1941-Clinical Nurse I	FA	3.0	274,838	3.0	278,277
2055-Ophthal Elec & Visual Tech	12	8.0	323,182	1.0	47,875
3990-APN-Nurse Practitioner	FF	-	-	1.0	108,324
5296-Medical Assistant	12	4.0	154,232	5.0	212,414

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

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		FTE Pos.	Salaries	FTE Pos.	Salaries
6651-Ambulatory Clinic Manager	23	1.0	76,827	1.0	107,328
6687-Ophthalmic Surgical Coord	14	1.0	39,772	1.0	41,751
		<b>26.0</b>	<b>\$1,330,861</b>	<b>22.0</b>	<b>\$1,341,500</b>
<b>13730-Family Planning Fantus</b>					
0048-Administrative Assistant III	16	-	-	1.0	57,814
0907-Clerk V	11	-	-	5.0	251,154
1941-Clinical Nurse I	FA	3.0	270,285	10.0	912,687
3990-APN-Nurse Practitioner	FF	-	-	1.0	112,461
5296-Medical Assistant	12	4.0	171,518	11.0	474,907
6738-Psychiatric Social Worker	20	-	-	1.0	87,496
7150-RHS Clerk V	11	-	-	1.0	37,749
7126-Amb Clinic Mgr Reprod Hlth Srv	23	-	-	1.0	77,594
7151-RHS Medical Assistant	12	-	-	3.0	121,616
7152-RHS Clinical Nurse I	FA	-	-	2.0	170,955
		<b>7.0</b>	<b>\$441,803</b>	<b>36.0</b>	<b>\$2,304,433</b>
<b>13830-FHC-1st Flr. Clinical</b>					
0048-Administrative Assistant III	16	1.0	54,844	-	-
0907-Clerk V	11	5.0	238,472	-	-
1524-Medical Social Worker III	17	2.0	111,825	-	-
1941-Clinical Nurse I	FA	7.0	593,575	-	-
5296-Medical Assistant	12	9.0	370,952	-	-
		<b>24.0</b>	<b>\$1,369,668</b>	-	-
<b>13845-Allergy Clinic</b>					
0907-Clerk V	11	2.0	101,477	2.0	102,492
1941-Clinical Nurse I	FA	4.0	325,267	4.0	343,469
5296-Medical Assistant	12	4.0	156,832	4.0	160,674
		<b>10.0</b>	<b>\$583,576</b>	<b>10.0</b>	<b>\$606,635</b>
<b>13850-Anticoagulation Clinic</b>					
0907-Clerk V	11	2.0	92,152	3.0	144,095
5296-Medical Assistant	12	3.0	133,959	3.0	146,859
		<b>5.0</b>	<b>\$226,111</b>	<b>6.0</b>	<b>\$290,954</b>
<b>14240-General Administration</b>					
0051-Administrative Assistant V	20	3.0	278,295	-	-
0111-Dir of Financial Control II	21	1.0	72,005	-	-
1687-Assistant Administrator	23	1.0	78,007	-	-
1943-Nurse Clinician	FC	3.0	321,013	-	-
5905-Cln Decis Supt Alst PCMH OS	23	2.0	167,750	-	-
5906-Nur & Care Mgt Spec PCMH OS	NS2	1.0	105,188	-	-
6231-Interpreter	14	3.0	164,276	-	-
6312-Assoc Med Dir of Prim Cr ACHN	K	1.0	233,690	-	-
6360-Assoc Med Dir Amb Pediatrics	K	1.0	236,781	-	-
6716-Clerk Typist AFSCME	11	1.0	51,975	-	-
6761-Dir of Ambulatory Procedu Unit	24	1.0	231,451	-	-
6775-Manager of WIC Program	23	1.0	76,827	-	-
8003-Assoc Nurse Exec Amb Srvs	24	1.0	210,001	-	-
8016-COO Ambulatory Srvs	24	1.0	275,001	-	-
8059-Dir of Rgnl Ops Cntrl Campus	24	1.0	132,001	-	-
8060-Dir of Rgnl Ops N/W Cluster	24	1.0	129,413	-	-
8061-Dir of Rgnl Ops OFHS/SSC	24	1.0	151,008	-	-
8062-Dir of Rgnl Ops South Clstr	24	1.0	132,001	-	-
8078-Medical Dir Amb Srvcs	K12	1.0	275,001	-	-
		<b>26.0</b>	<b>\$3,321,685</b>	-	-
<b>14915-Human Resources</b>					

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5376-Sr Human Resources Coordinator	22	2.0	156,827	1.0	73,819
5383-HR Receptionist (RWDSU)	10	1.0	34,122	1.0	35,955
6958-Human Resources Operations Mgr	23	-	-	1.0	98,403
		<b>3.0</b>	<b>\$190,949</b>	<b>3.0</b>	<b>\$208,178</b>
<b>19220-Sengstacke Specialty Care</b>					
0048-Administrative Assistant III	16	2.0	104,204	2.0	100,214
0907-Clerk V	11	3.0	135,073	4.0	196,231
1524-Medical Social Worker III	17	1.0	55,912	-	-
1526-Medical Social Worker V	19	1.0	39,208	-	-
1636-Attending Physician VI	K06	2.0	346,944	2.0	350,413
1941-Clinical Nurse I	FA	3.0	220,480	3.0	265,981
1961-Attendant Patient Care	CD	-	-	2.0	81,407
2137-Dietician II	16	1.0	52,102	1.0	52,622
3990-APN-Nurse Practitioner	FF	2.0	207,692	1.0	82,792
5296-Medical Assistant	12	5.0	210,550	6.0	270,481
6651-Ambulatory Clinic Manager	23	1.0	76,827	1.0	98,176
		<b>21.0</b>	<b>\$1,448,992</b>	<b>22.0</b>	<b>\$1,498,318</b>
<b>20985-Oral Surgery / ENT Clinic</b>					
0048-Administrative Assistant III	16	1.0	54,191	1.0	44,828
0907-Clerk V	11	5.0	250,474	5.0	256,389
1500-Dental Assistant	14	1.0	45,088	1.0	45,540
1524-Medical Social Worker III	17	1.0	55,912	1.0	62,951
1941-Clinical Nurse I	FA	6.0	530,980	6.0	522,964
3990-APN-Nurse Practitioner	FF	1.0	81,973	-	-
3992-APN-Cert Regist Nurse Midwife	FF	-	-	1.0	126,976
5296-Medical Assistant	12	6.0	254,024	6.0	261,738
6651-Ambulatory Clinic Manager	23	2.0	180,452	1.0	99,949
6738-Psychiatric Social Worker	20	1.0	83,832	1.0	88,567
		<b>24.0</b>	<b>\$1,536,927</b>	<b>23.0</b>	<b>\$1,509,902</b>
<b>20990-Surgical Specialty Clinic</b>					
0048-Administrative Assistant III	16	1.0	73,599	1.0	44,828
0907-Clerk V	11	5.0	235,007	5.0	242,749
1524-Medical Social Worker III	17	1.0	55,912	1.0	62,843
1526-Medical Social Worker V	19	1.0	79,279	-	-
1941-Clinical Nurse I	FA	4.0	338,776	4.0	369,607
3990-APN-Nurse Practitioner	FF	2.0	204,027	2.0	165,585
5296-Medical Assistant	12	11.0	447,343	11.0	474,190
6651-Ambulatory Clinic Manager	23	2.0	195,986	2.0	250,499
		<b>27.0</b>	<b>\$1,629,929</b>	<b>26.0</b>	<b>\$1,610,299</b>
<b>20995-Minor Procedure Clinic</b>					
0048-Administrative Assistant III	16	1.0	52,102	1.0	54,491
0907-Clerk V	11	6.0	282,876	7.0	323,122
1524-Medical Social Worker III	17	1.0	39,208	-	-
1526-Medical Social Worker V	19	1.0	39,208	-	-
1941-Clinical Nurse I	FA	6.0	479,365	6.0	547,038
1964-Operating Room Technician	12	2.0	78,416	2.0	106,481
3990-APN-Nurse Practitioner	FF	1.0	81,973	1.0	112,461
5296-Medical Assistant	12	14.0	593,602	13.0	566,728
6651-Ambulatory Clinic Manager	23	1.0	98,964	1.0	102,035
		<b>33.0</b>	<b>\$1,745,714</b>	<b>31.0</b>	<b>\$1,812,357</b>
<b>21000-Oncology &amp; Dermatology Clinic</b>					
0907-Clerk V	11	5.0	239,907	5.0	248,391
1524-Medical Social Worker III	17	1.0	55,912	1.0	56,472

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1816-Physician Assistant I	22	1.0	106,039	1.0	107,204
1941-Clinical Nurse I	FA	4.0	318,854	7.0	592,980
3990-APN-Nurse Practitioner	FF	2.0	183,233	1.0	82,792
5296-Medical Assistant	12	8.0	346,597	9.0	402,583
6651-Ambulatory Clinic Manager	23	1.0	104,996	1.0	108,250
		<b>22.0</b>	<b>\$1,355,539</b>	<b>25.0</b>	<b>\$1,598,672</b>
<b>21005-Surgery Oncology Clinic</b>					
0048-Administrative Assistant III	16	1.0	52,102	1.0	61,740
0907-Clerk V	11	8.0	400,946	7.0	358,826
1941-Clinical Nurse I	FA	3.0	274,010	3.0	283,169
3990-APN-Nurse Practitioner	FF	1.0	122,054	1.0	123,976
4779-Med Lab Tech II ACHN Sat	11	1.0	50,604	-	-
5296-Medical Assistant	12	7.0	294,601	7.0	315,902
7028-Administrative Asst V-CCHHS	20	-	-	1.0	85,103
		<b>21.0</b>	<b>\$1,194,318</b>	<b>20.0</b>	<b>\$1,228,716</b>
<b>21160-Orthopedics Clinic</b>					
0048-Administrative Assistant III	16	1.0	52,102	1.0	61,740
0907-Clerk V	11	6.0	298,719	6.0	303,361
1816-Physician Assistant I	22	4.0	362,620	3.0	281,674
1941-Clinical Nurse I	FA	2.0	159,628	2.0	182,436
3990-APN-Nurse Practitioner	FF	2.0	245,388	2.0	246,551
5296-Medical Assistant	12	7.0	288,561	7.0	304,284
6651-Ambulatory Clinic Manager	23	1.0	96,121	1.0	99,100
		<b>23.0</b>	<b>\$1,503,138</b>	<b>22.0</b>	<b>\$1,479,145</b>
<b>21170-Community Triage Center</b>					
5907-Dir of Behav Hlt Svcs PCMH OS	24	1.0	156,000	-	-
8115-Executive Director of Behavioral Health Services	24	-	-	1.0	350,000
		<b>1.0</b>	<b>\$156,000</b>	<b>1.0</b>	<b>\$350,000</b>
<b>Total Salaries and Positions</b>		<b>828.0</b>	<b>\$60,039,672</b>	<b>848.8</b>	<b>\$63,820,015</b>
Turnover Adjustment		-	(5,774,179)	-	(6,382,003)
<b>Operating Fund Totals</b>		<b>828.0</b>	<b>\$54,265,493</b>	<b>848.8</b>	<b>\$57,438,012</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.0	34,122	1.0	35,955
11	188.0	9,153,486	206.1	10,017,906
12	246.0	10,540,394	243.3	10,861,449
13	13.0	727,695	3.0	144,369
14	17.0	850,198	28.3	1,406,136
15	-	-	1.0	67,866
16	27.0	1,642,759	26.0	1,572,695
17	29.0	1,703,025	19.0	1,202,340
18	7.0	552,511	8.8	673,558
19	6.0	322,700	-	-
20	23.0	1,907,862	23.0	1,951,981
21	1.0	72,005	2.0	175,147
22	13.0	1,214,868	17.0	1,588,691
23	32.0	3,055,473	28.0	2,888,492
24	9.0	1,503,467	9.0	1,631,640
CD	-	-	2.0	81,407
FA	115.0	9,929,165	122.3	11,067,978
FC	4.0	428,730	4.0	434,098
FD	-	-	1.0	121,536
FF	25.0	2,761,259	27.0	3,076,813
K	31.0	6,178,536	34.0	7,189,056
K04	5.0	806,861	9.5	1,462,766
K06	17.0	3,126,113	25.5	4,716,088
K07	10.0	1,981,569	1.0	189,430
K08	1.0	228,816	-	-
K09	1.0	257,914	1.0	276,683
K12	2.0	493,002	2.0	518,071
NS2	1.0	105,188	1.0	106,240
PSY	3.0	351,266	3.0	361,623
	1.0	110,689	-	-
<b>Total Salaries and Positions</b>	<b>828.0</b>	<b>\$60,039,672</b>	<b>848.8</b>	<b>\$63,820,015</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(5,774,179)</b>	<b>-</b>	<b>\$(6,382,003)</b>
<b>Operating Funds Total</b>	<b>828.0</b>	<b>\$54,265,493</b>	<b>848.8</b>	<b>\$57,438,012</b>

## MISSION

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

## MANDATES

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

### Operational Highlights: 2018 Initiatives and Outcomes

In FY2018, CORE expanded hours for the CORE Center Access Line to ensure reliable responses to calls, verify insurance, and educate patients regarding eligible benefits. CORE cooperated and collaborated with care providers in related clinical domains at each CCHHS care sites, including screening and testing for HIV, recruiting eligible patients into HIV pre-exposure prophylaxis (PrEP) and managing other sexually transmitted diseases. In FY2018, CORE continues to meet its goal of providing the highest quality care for those living with HIV by providing highly active antiretroviral therapy (HAART) for 95% of patients, as compared to its goal of 90%.

### Operational Opportunities: 2019 Initiatives and Goals

#### INCREASED PATIENT VOLUME

CORE will work with CCHHS's Communications team to create marketing and messaging strategies to better inform targeted audiences, and the general public, about the wide range and high quality of HIV/HCV and related services available at CORE and other CCHHS facilities.

#### ENHANCED PATIENT EXPERIENCE

CORE will continue to implement and execute an effective patient flow redesign system for its registration and primary care centers, to reduce the wait times for diagnostic and Evaluation and Management (E&M) visits in FY2019. CORE anticipates to increase the number of specialty care visits for patients in FY2019, increasing its target by 513 visits.

#### CONTINUITY OF CARE AND MEET PATIENT NEEDS

In FY2019, CORE will continue to expand the availability of outpatient parenteral antibiotic therapy (OPAT) infusion services at the CORE for all eligible post-hospital patients in need of long term antibiotic therapy.

### Budget Highlights

- The operating budget increases by \$8.5 million due to increase in pharmaceuticals, including AZT and Hepatitis-C drugs.
- One new Project Coordinator added for a surveillance and re-engagement program to better coordinate a patient's care to their primary medical care home.

Fund Category	Appropriations (\$ thousands)			
	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Approved and Adopted
Enterprise	12,183	12,835	21,232	23,600
<b>Total Funds</b>	<b>12,183</b>	<b>12,835</b>	<b>21,232</b>	<b>23,600</b>
Appropriation by Expenditure Types				Approved and Adopted
Personnel	6,498	7,108	8,044	8,294
Non Personnel	5,685	5,727	13,188	15,306
	Adopted	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	78.0	78.0	74.0	75.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10765-Benefits Case Management	Responsible for the planning, facilitation, care coordination, evaluation, and advocacy for options and services for patients.	9.0	811,566	9.0	738,774
11080-Building Services	Program Consolidated/Discontinued In FY 2019	2.0	134,006	-	-
11155-C.O.R.E. - Administration	Program Consolidated/Discontinued In FY 2019	-	6,796,461	-	-
11950-Community Education / Grants Oversight	Responsible for organizing community education efforts and grant submissions.	1.0	94,242	1.0	89,536
15430-Laboratory	Program Consolidated/Discontinued In FY 2019	4.0	273,882	-	-
15435-Laboratory Services	Provides clinical laboratory, cytology, and surgical pathology testing and reporting.	-	-	4.0	283,475
15995-Medical Records	Program Consolidated/Discontinued In FY 2019	1.0	69,745	-	-
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	-	-	1.0	71,285
16010-Medical Services	Consists of medical staff who provide medical services in a clinical setting.	18.0	2,839,726	18.0	3,197,309
17170-Patient Care Services	Consists of nurses and support staff that provides the full continuum of healthcare, including health promotion, disease prevention, diagnostics, therapeutic and rehabilitative care, and recovery.	-	-	18.0	1,556,180
17190-Patient Care Attendants	Program Consolidated/Discontinued In FY 2019	8.0	528,818	-	-
17215-Patient Services	Program Consolidated/Discontinued In FY 2019	10.0	1,069,111	-	-
17610-Pharmacy	Provides pharmaceutical services, including choosing, preparing, storing, compounding, and dispensing of medications for patients.	8.0	878,860	8.0	13,795,909
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	-	-	2.0	140,351
18800-Patient Access	Contains staff who support and guide patients through registration, insurance verification, collections, accuracy in patient data, and also help navigate patient's healthcare needs within the system.	7.0	423,984	7.0	426,831
10155-Administration	Supervises departmental operations and manages administrative functions.	5.0	869,626	6.0	2,985,716
13520-Epidemiology	Consists of the leadership for CORE's department of Infectious Diseases.	-	-	1.0	314,148
21150-Epidemiology	Program Consolidated/Discontinued In FY 2019	1.0	293,123	-	-
<b>Total</b>		<b>74.0</b>	<b>\$15,083,149</b>	<b>75.0</b>	<b>\$23,599,514</b>

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projections	2018 Year End Target	2019 Year End Target
<b>Administration Program Efficiency Metric</b>					
Average number of visits per patient per year	6	5	5	5	5
<b>Medical Services Program Output Metrics</b>					
# of Primary Care visits	19,100	19,359	18,859	21,295	19,990
# of Specialties Care visits	7,709	7,883	8,664	8,671	9,184
<b>Medical Services Program Outcome Metric</b>					
Percent of HIV patients on HAART	N/A	90%	95%	90%	95%
<b>Administration Program Outcome Metric</b>					
Patient Satisfaction	98%	99%	99%	99%	99%
<b>Zero Based Budget Metric</b>					
Cost per visit	N/A	\$779.39	\$766.00	\$707.00	\$806.00



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2018 Adjusted Appropriation</b>	<b>Approved &amp; Adopted</b>	<b>Difference</b>
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	6,766,501	6,979,236	212,735
501165-Planned Salary Adjustment	35,573	26,912	(8,661)
501210-Planned Overtime Compensation	95,000	95,000	0
501295-Salaries and Wages of Per Diem Employees	70,200	139,230	69,030
501420-Salaries and Wages of Employees Per Contract	-	-	0
501510-Mandatory Medicare Cost	108,886	114,463	5,577
501585-Insurance Benefits	967,661	922,577	(45,084)
501765-Professional Develop/Fees	-	10,000	10,000
501835-Transportation and Travel Expenses	-	6,300	6,300
<b>Personal Services Total</b>	<b>8,043,821</b>	<b>8,293,718</b>	<b>249,897</b>
<b>Contractual Service</b>			
520005-Ambulance Service	8,924	16,500	7,576
520189-Laundry and Linen Services	750	750	0
520259-Postage	750	750	0
520389-Contract Maintenance Service	34,592	34,592	0
520485-Graphics and Reproduction Services	-	-	0
520825-Professional Services	11,329	11,329	0
521200-Laboratory Testing and Analysis	8,137	8,137	0
<b>Contractual Service Total</b>	<b>64,481</b>	<b>72,058</b>	<b>7,577</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	1,628	1,628	0
530100-Wearing Apparel	814	814	0
530170-Institutional Supplies	49,314	49,314	0
530600-Office Supplies	7,714	12,714	5,000
530635-Books, Periodicals and Publish	1,628	1,628	0
530700-Multimedia Supplies	8,032	8,032	0
530785-Medical, Dental and Laboratory Supplies	40,676	40,676	0
530905-Pharmaceuticals Supplies	11,322,900	13,000,000	1,677,100
<b>Supplies &amp; Materials Total</b>	<b>11,432,704</b>	<b>13,114,806</b>	<b>1,682,102</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	337,689	315,962	(21,727)
540129-Maintenance and Subscription Services	1,339,106	1,788,693	449,587
<b>Operations &amp; Maintenance Total</b>	<b>1,676,795</b>	<b>2,104,655</b>	<b>427,860</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	14,277	14,277	0
<b>Rental &amp; Leasing Total</b>	<b>14,277</b>	<b>14,277</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>21,232,079</b>	<b>23,599,514</b>	<b>2,367,435</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>10765-Benefits Case Management</b>					
1515-Caseworker V	18	1.0	55,555	1.0	58,311
1523-Medical Social Worker II	16	3.0	177,270	3.0	193,392
1524-Medical Social Worker III	17	1.0	61,487	1.0	68,203
1699-Public Health Educator-CCH	16	1.0	67,843	1.0	68,861
1719-Grant Coordinator	23	1.0	124,010	1.0	125,249
2158-Med Social Wrkr-JHS/ACHN/OFH	15	1.0	67,194	1.0	67,866
6490-Trans Care Coordinator	22	1.0	74,960	1.0	77,272
		<b>9.0</b>	<b>\$628,319</b>	<b>9.0</b>	<b>\$659,155</b>
<b>11080-Building Services</b>					
0251-Business Manager I	18	1.0	77,035	-	-
0912-Administrative Aide	CC	1.0	38,890	-	-
		<b>2.0</b>	<b>\$115,925</b>	-	-
<b>11950-Community Education / Grants Oversight</b>					
2117-Epidemiologist III	18	1.0	79,558	1.0	81,973
		<b>1.0</b>	<b>\$79,558</b>	<b>1.0</b>	<b>\$81,973</b>
<b>15430-Laboratory</b>					
1842-Laboratory Technician III	13	1.0	58,225	-	-
1843-Medical Technologist I	14	3.0	183,976	-	-
		<b>4.0</b>	<b>\$242,201</b>	-	-
<b>15435-Laboratory Services</b>					
1842-Laboratory Technician III	13	-	-	1.0	58,808
1843-Medical Technologist I	14	-	-	3.0	185,815
		-	-	<b>4.0</b>	<b>\$244,623</b>
<b>15995-Medical Records</b>					
2011-Medical Records Technician	14	1.0	60,956	-	-
		<b>1.0</b>	<b>\$60,956</b>	-	-
<b>16005-Health Information Management (HIM)</b>					
2011-Medical Records Technician	14	-	-	1.0	61,566
		-	-	<b>1.0</b>	<b>\$61,566</b>
<b>16010-Medical Services</b>					
1500-Dental Assistant	14	3.0	142,278	3.0	165,088
1637-Attending Physician VII	K07	1.0	206,977	-	-
1645-Medical Division Chairman VIII	K08	1.0	257,596	-	-
1649-Medical Div Chairman XII	K	1.0	234,971	1.0	234,971
1654-Attending Physician Sr VIII	K08	1.0	242,969	-	-
3990-APN-Nurse Practitioner	FF	4.0	463,821	4.0	456,826
4880-Dentist IV	K04	2.0	320,214	2.0	333,609
6544-Attending Physician VI-SC	K	2.0	373,058	2.0	388,420
6546-Attending Physician VII-SC	K	2.0	456,173	3.0	711,917
6552-Medical Div Chair VIII-SC	K	-	-	1.0	272,653
6560-Attend Physician Sr VIII-SC	K	-	-	1.0	266,739
6950-Cluster Med Dir of HIV Service	K12	1.0	183,774	1.0	258,500
		<b>18.0</b>	<b>\$2,881,830</b>	<b>18.0</b>	<b>\$3,088,723</b>
<b>17170-Patient Care Services</b>					
1941-Clinical Nurse I	FA	-	-	4.0	368,647
1942-Clinical Nurse II	FB	-	-	3.0	273,928
1943-Nurse Clinician	FC	-	-	1.0	108,794
1957-Divisional Nursing Director	NS3	-	-	1.0	127,134
5296-Medical Assistant	12	-	-	6.0	277,592
5384-Nurse Coordinator II	NS2	-	-	1.0	100,431
6491-Mgr of Patient Cent Care	23	-	-	1.0	123,409
6639-Manager HIV Access Services	23	-	-	1.0	81,666

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		-	-	18.0	\$1,461,601
<b>17190-Patient Care Attendants</b>					
5296-Medical Assistant	12	6.0	277,423	-	-
6491-Mgr of Patient Cent Care	23	1.0	119,707	-	-
6639-Manager HIV Access Services	23	1.0	79,190	-	-
		<b>8.0</b>	<b>\$476,320</b>	-	-
<b>17215-Patient Services</b>					
1941-Clinical Nurse I	FA	4.0	376,866	-	-
1942-Clinical Nurse II	FB	3.0	307,682	-	-
1943-Nurse Clinician	FC	1.0	107,717	-	-
1957-Divisional Nursing Director	NS3	1.0	125,875	-	-
5384-Nurse Coordinator II	NS2	1.0	97,427	-	-
		<b>10.0</b>	<b>\$1,015,568</b>	-	-
<b>17610-Pharmacy</b>					
1874-Director of Pharmacy	24	1.0	160,591	-	-
1878-Pharmacist	RX1	4.0	517,213	4.0	522,388
2051-Pharmacy Tech ARNTE	PB	3.0	163,092	3.0	141,629
2103-Pharmacist Manager	24	-	-	1.0	141,400
		<b>8.0</b>	<b>\$840,895</b>	<b>8.0</b>	<b>\$805,417</b>
<b>17775-Plant Operations</b>					
0912-Administrative Aide	CC	-	-	1.0	40,704
7052-Business Manager 1 - CCHHS	18	-	-	1.0	80,001
		-	-	<b>2.0</b>	<b>\$120,704</b>
<b>18800-Patient Access</b>					
0907-Clerk V	11	7.0	357,666	7.0	352,952
		<b>7.0</b>	<b>\$357,666</b>	<b>7.0</b>	<b>\$352,952</b>
<b>10155-Administration</b>					
0050-Administrative Assistant IV	18	1.0	71,954	1.0	74,489
1111-Systems Analyst II	18	1.0	76,881	1.0	78,458
1687-Assistant Administrator	23	1.0	121,559	1.0	77,594
1723-Associate Admin Nursing Servic	NS5	1.0	137,991	1.0	139,371
4097-Project Mgr-Support Svcs Hlth	23	1.0	96,391	1.0	99,337
5572-Project Coordinator	19	-	-	1.0	81,157
		<b>5.0</b>	<b>\$504,777</b>	<b>6.0</b>	<b>\$550,407</b>
<b>13520-Epidemiology</b>					
6555-Medical Div Chair XI SC	K	-	-	1.0	327,585
		-	-	<b>1.0</b>	<b>\$327,585</b>
<b>21150-Epidemiology</b>					
6555-Medical Div Chair XI SC	K	1.0	305,346	-	-
		<b>1.0</b>	<b>\$305,346</b>	-	-
<b>Total Salaries and Positions</b>		<b>74.0</b>	<b>\$7,509,363</b>	<b>75.0</b>	<b>\$7,754,704</b>
Turnover Adjustment		-	(742,862)	-	(775,468)
<b>Operating Fund Totals</b>		<b>74.0</b>	<b>\$6,766,501</b>	<b>75.0</b>	<b>\$6,979,236</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	7.0	357,666	7.0	352,952
12	6.0	277,423	6.0	277,592
13	1.0	58,225	1.0	58,808
14	7.0	387,211	7.0	412,468
15	1.0	67,194	1.0	67,866
16	4.0	245,114	4.0	262,254
17	1.0	61,487	1.0	68,203
18	5.0	360,983	5.0	373,231
19	-	-	1.0	81,157
22	1.0	74,960	1.0	77,272
23	5.0	540,857	5.0	507,255
24	1.0	160,591	1.0	141,400
CC	1.0	38,890	1.0	40,704
FA	4.0	376,866	4.0	368,647
FB	3.0	307,682	3.0	273,928
FC	1.0	107,717	1.0	108,794
FF	4.0	463,821	4.0	456,826
K	6.0	1,369,548	9.0	2,202,284
K04	2.0	320,214	2.0	333,609
K07	1.0	206,977	-	-
K08	2.0	500,564	-	-
K12	1.0	183,774	1.0	258,500
NS2	1.0	97,427	1.0	100,431
NS3	1.0	125,875	1.0	127,134
NS5	1.0	137,991	1.0	139,371
PB	3.0	163,092	3.0	141,629
RX1	4.0	517,213	4.0	522,388
<b>Total Salaries and Positions</b>	<b>74.0</b>	<b>\$7,509,363</b>	<b>75.0</b>	<b>\$7,754,704</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(742,862)</b>	<b>-</b>	<b>\$(775,468)</b>
<b>Operating Funds Total</b>	<b>74.0</b>	<b>\$6,766,501</b>	<b>75.0</b>	<b>\$6,979,236</b>

## MISSION

The Cook County Department of Public Health (CCDPH) works to achieve health equity for all suburban 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

Certified Local Health Department Code (77 Ill. Adm. Code 600.100 et seq.); Local Health Protection Grant Rules (77 Ill. Adm. Code 615.100 et seq.); Ordinance Establishing the Cook County Department of Public Health (December 10, 1945)

## Operational Highlights: 2018 Initiatives and Outcomes

The Communicable Disease Unit focused on its Infection Prevention Program by promoting an extremely drug resistant organism registry. The Environmental Health Services unit continued its work conducting inspections and responding to issues mandated under the County's Nuisance Ordinance. CCDPH's Environmental Health program continued progress towards its goal of promoting environmental conditions conducive to physical well-being, exceeding our 12 day target for the efficient response to instances of chlamydia or gonorrhea (estimated FY2018: 5 days). The Community Epidemiology Unit continued to monitor indicators for the Community Health Assessment process for suburban Cook County required by the Illinois Department of Public Health. The Prevention Services Unit continued to advance improvements that promoted healthy living and health equity, including 3,185 market-rate housing units implementing smoke-free protections. The Integrated Health Support Services Unit carried out State mandated public health functions including High Risk Infant Follow-Up (HRIF) with an average monthly caseload of 1,233 infants.

## Operational Opportunities: 2019 Initiatives and Goals

### REDUCE SEXUALLY TRANSMITTED INFECTIONS

CCDPH will develop a plan to address select conditions such as the need to reduce STIs, incorporating a health equity approach and will work with key leadership in CCHHS to establish universal screening and follow-up for STIs in all patients ages 15-24 years old and others in high risk groups. In FY2019, CCDPH will continue to work towards maintaining its performance for the response of instances of chlamydia or gonorrhea setting the FY2019 target at 5 days.

### STRENGTHEN FOOD SYSTEM SUSTAINABILITY AND SECURITY

CCDPH will convene a Food Summit to bring together food system stakeholders. CCDPH will also continue to support the Good Food Purchasing Program and encourage local governments to make good food sustainable and affordable.

## Budget Highlights

- CCDPH's Office will relocate in FY2019 and incur new leasing costs.
- Additional funding for professional services will be used to address the STI epidemic in Cook County.

Appropriations (\$ thousands)				
Fund Category	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Approved and Adopted
Enterprise	10,836	9,951	11,946	13,018
Grants	11,850	8,171	16,716	16,698
Total Funds	22,686	18,122	28,662	29,717
Appropriation by Expenditure Types				Approved and Adopted
Personnel	16,894	13,823	22,361	22,895
Non Personnel	5,793	4,300	6,301	6,822
	Adopted	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	215.0	187.0	214.0	206.3

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10805-Bioterrorism Preparedness and Response	Responsible for responding to potential bioterrorism threats.	2.0	207,272	2.0	214,531
13525-Epidemiology, Population Health and Accreditation	Program Consolidated/Discontinued In FY 2019	3.0	289,597	-	-
15010-Communicable Diseases	Provides treatment for communicable and infectious diseases.	-	-	31.0	3,123,263
16485-Nursing - Administration and Emergency Preparedness	Program Consolidated/Discontinued In FY 2019	5.0	466,910	-	-
16490-Nursing - Breast & Cervical Cancer Prevention	Consists of nurses located in the Obstetrics/Gynecology Department who help women during pregnancy, labor and childbirth, as well as women with health issues with their reproductive system.	3.0	305,106	-	-
16520-Integrated Health Support	Responsible for the systematic coordination, organization, and monitoring of the Public Health department's patient care needs.	38.0	3,898,580	48.0	4,730,768
16540-Nursing - Support Services	Responsible for the systematic coordination, organization, and monitoring of the Public Health department's patient care needs.	12.0	780,914	-	800
17605-Community Services	Responsible for furthering patient access to healthcare by connecting healthcare providers, community organizations, and public health agencies across the community.	2.0	181,685	2.0	208,618
17995-Prevention Services	Contains Department of Public Health staff that investigates the existence of any contagious or infectious disease, and end enforce County and State health regulations.	13.0	1,309,324	1.0	69,462
18220-Providing Disease Control	Program Consolidated/Discontinued In FY 2019	14.0	1,399,871	-	-
18225-Environmental Health	Enforces county and state laws related to environmental health issues within suburban Cook County. Inspects, monitors, regulates, educates and advises the public on environmental health concerns.	15.0	1,531,722	15.0	1,477,969
10155-Administration	Supervises departmental operations and manages administrative functions.	-	7,242	2.0	3,093,107
14240-General Administration	Program Consolidated/Discontinued In FY 2019	2.0	1,788,907	-	-
18230-Providing Lead Poisoning Prevention Services	Manages grant/special purpose fund responsibilities for the collaborative effort to prevent, reduce and/or eliminate the effects of childhood lead poisoning.	1.0	96,698	1.0	99,575
<b>Total</b>		<b>110.0</b>	<b>\$12,263,827</b>	<b>102.0</b>	<b>\$13,018,093</b>

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
<b>Integrated Health Program Efficiency Metric</b>					
Number of business days from case assignment to field investigation	3	3	3	3	3
<b>Environmental Health Program Efficiency Metric</b>					
Time from receipt of chlamydia or gonorrhea report to field (days)	13	13	5	12	5
<b>Communicable Diseases Program Output Metric</b>					
Percent of food establishments with isolated illness complaints within a contracted community or unincorporated Suburban Cook County that are inspected within 2 business days of receipt of complaint	94%	100%	100%	100%	100%
<b>Administration Program Outcome Metric</b>					
Percent of high-risk infant APORS (Adverse Pregnancy Outcome Reporting System) referrals received that are contacted for follow-up by the Public Health Nurse within 14 calendar days of referral	85%	85%	90%	85%	90%
<b>Zero Based Budget Metric</b>					
Cost per county residents served	\$4.67	\$4.60	\$5.35	\$5.37	\$5.05

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	8,748,645	8,322,697	(425,948)
501165-Planned Salary Adjustment	25,547	24,780	(767)
501210-Planned Overtime Compensation	6,911	6,911	0
501225-Planned Benefit Adjustment	800	800	0
501295-Salaries and Wages of Per Diem Employees	1,064	-	(1,064)
501510-Mandatory Medicare Cost	140,372	134,086	(6,286)
501540-Worker's Compensation	362,855	312,845	(50,010)
501585-Insurance Benefits	1,448,592	1,458,728	10,136
501765-Professional Develop/Fees	5,354	5,354	0
501835-Transportation and Travel Expenses	95,540	80,000	(15,540)
<b>Personal Services Total</b>	<b>10,835,681</b>	<b>10,346,201</b>	<b>(489,480)</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	4,462	4,462	0
520149-Communication Services	81,369	119,000	37,631
520259-Postage	3,747	3,747	0
520279-Shipping and Freight Services	-	0	0
520389-Contract Maintenance Service	1,038	21,038	20,000
520485-Graphics and Reproduction Services	12,360	2,360	(10,000)
520725-Loss and Valuation	239	239	0
520825-Professional Services	181,060	1,281,060	1,100,000
521200-Laboratory Testing and Analysis	56,958	56,958	0
<b>Contractual Service Total</b>	<b>341,234</b>	<b>1,488,864</b>	<b>1,147,630</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	1,499	1,499	0
530600-Office Supplies	23,198	50,000	26,802
530635-Books, Periodicals and Publish	2,248	2,248	0
530700-Multimedia Supplies	24,539	14,539	(10,000)
530785-Medical, Dental and Laboratory Supplies	78,000	48,000	(30,000)
530905-Pharmaceuticals Supplies	-	2,500	2,500
<b>Supplies &amp; Materials Total</b>	<b>129,484</b>	<b>118,786</b>	<b>(10,698)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	47,332	100,000	52,668
540105-Moving Expense and Remodeling	17,848	17,848	0
540129-Maintenance and Subscription Services	231,333	303,509	72,176
540245-Automotive Operations and Maintenance	11,242	11,242	0
540345-Property Maintenance and Operations	16,930	26,930	10,000
<b>Operations &amp; Maintenance Total</b>	<b>324,684</b>	<b>459,529</b>	<b>134,845</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	9,200	9,200	0
550029-Countywide Office and Data Processing Equip Rental	-	1,492	1,492
550099-Institutional Equipment Rental	-	-	0
550129-Facility and Office Space Rental	259,795	548,021	288,226
<b>Rental &amp; Leasing Total</b>	<b>268,995</b>	<b>558,713</b>	<b>289,718</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	46,000	46,000	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>46,000</b>	<b>46,000</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>11,946,078</b>	<b>13,018,093</b>	<b>1,072,015</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>10805-Bioterrorism Preparedness and Response</b>					
0048-Administrative Assistant III	16	1.0	65,277	1.0	67,294
5232-Deputy Chief	24	1.0	120,089	1.0	121,291
		<b>2.0</b>	<b>\$185,366</b>	<b>2.0</b>	<b>\$188,585</b>
<b>13525-Epidemiology, Population Health and Accreditation</b>					
0095-Program Coordinator	22	1.0	93,684	-	-
2117-Epidemiologist III	18	1.0	63,601	-	-
4825-Director of Epidemiology	24	1.0	118,000	-	-
		<b>3.0</b>	<b>\$275,285</b>	-	-
<b>15010-Communicable Diseases</b>					
0028-Program Manager	24	-	-	1.0	107,981
0046-Admin Assistant I	12	-	-	1.0	56,224
0047-Admin Assistant II	14	-	-	2.0	126,212
0095-Program Coordinator	22	-	-	1.0	96,539
0189-Public Health Educator V	21	-	-	1.0	113,672
1708-Associate Administrator	24	-	-	1.0	116,624
2023-Public Health Educator II	17	-	-	1.0	80,172
2114-Epidemiologist IV	20	-	-	6.0	485,556
2117-Epidemiologist III	18	-	-	3.0	199,625
2119-Epidemiologist II	16	-	-	2.0	149,415
4091-Public Health Educator Senior	16	-	-	2.0	129,567
4110-Epidemiologist Senior	15	-	-	2.0	117,387
4721-Regional Health Officer	22	-	-	2.0	193,797
4825-Director of Epidemiology	24	-	-	1.0	119,180
5233-Dir of Comm Disease Ctrl Pre	24	-	-	1.0	115,022
6454-Dep Dir of Public Health Prog	24	-	-	1.0	121,200
7053-Caseworker III - CCHHS	16	-	-	1.0	71,153
7337-Att Physician VIII Non Union	K	-	-	2.0	461,706
		-	-	<b>31.0</b>	<b>\$2,861,032</b>
<b>16485-Nursing - Administration and Emergency Preparedness</b>					
0047-Admin Assistant II	14	1.0	64,006	-	-
4622-Public Health Nurse V	FJ	1.0	123,253	-	-
6489-Call Center Cust Sevice Rep	13	2.0	115,282	-	-
8047-Director of Nursing CCDPH	24	1.0	129,413	-	-
		<b>5.0</b>	<b>\$431,954</b>	-	-
<b>16490-Nursing - Breast &amp; Cervical Cancer Prevention</b>					
1971-Public Health Nurse I	FB	1.0	102,561	-	-
1972-Public Health Nurse II	FC	1.0	70,225	-	-
1974-Public Health Nurse IV	FF	1.0	116,222	-	-
		<b>3.0</b>	<b>\$289,008</b>	-	-
<b>16520-Integrated Health Support</b>					
0046-Admin Assistant I	12	-	-	2.0	112,449
0047-Admin Assistant II	14	-	-	1.0	38,218
0907-Clerk V	11	-	-	1.0	49,997
0919-Business Office Supervisor	13	-	-	2.0	120,424
1905-Hearing/Vision Technician	12	-	-	2.0	102,321
1971-Public Health Nurse I	FB	30.0	2,873,250	30.0	2,833,864
1972-Public Health Nurse II	FC	1.0	70,225	1.0	70,961
1973-Public Health Nurse III	FE	4.0	333,241	3.0	263,124
1974-Public Health Nurse IV	FF	2.0	224,951	3.0	346,856
2139-Dietician IV	20	1.0	83,364	-	-
4622-Public Health Nurse V	FJ	-	-	1.0	127,072
6731-Clerk IV Public Health AFSCME	11	-	-	1.0	50,862



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
8047-Director of Nursing CCDPH	24	-	-	1.0	130,707
		<b>38.0</b>	<b>\$3,585,031</b>	<b>48.0</b>	<b>\$4,246,854</b>
<b>16540-Nursing - Support Services</b>					
0046-Admin Assistant I	12	1.0	55,667	-	-
0907-Clerk V	11	1.0	49,502	-	-
0919-Business Office Supervisor	13	2.0	119,230	-	-
1905-Hearing/Vision Technician	12	2.0	99,406	-	-
2112-Nutritionist I	15	1.0	68,906	-	-
4080-Clerk IV Public Health	10	1.0	46,996	-	-
6728-Health Advocate AFSCME	11	4.0	185,908	-	-
		<b>12.0</b>	<b>\$625,615</b>	-	-
<b>17605-Community Services</b>					
0189-Public Health Educator V	21	1.0	104,570	1.0	106,728
4721-Regional Health Officer	22	1.0	73,089	1.0	75,116
		<b>2.0</b>	<b>\$177,659</b>	<b>2.0</b>	<b>\$181,844</b>
<b>17995-Prevention Services</b>					
0028-Program Manager	24	1.0	106,912	-	-
0046-Admin Assistant I	12	1.0	55,667	-	-
0047-Admin Assistant II	14	1.0	47,004	-	-
0189-Public Health Educator V	21	1.0	112,547	-	-
1513-Caseworker III	16	1.0	69,706	-	-
1638-Attending Physician VIII	K08	1.0	202,445	-	-
2023-Public Health Educator II	17	1.0	79,377	-	-
2114-Epidemiologist IV	20	1.0	81,314	1.0	75,957
4091-Public Health Educator Senior	16	2.0	126,069	-	-
4721-Regional Health Officer	22	2.0	188,084	-	-
6454-Dep Dir of Public Health Prog	24	1.0	134,588	-	-
		<b>13.0</b>	<b>\$1,203,713</b>	<b>1.0</b>	<b>\$75,957</b>
<b>18220-Providing Disease Control</b>					
0047-Admin Assistant II	14	1.0	64,006	-	-
1638-Attending Physician VIII	K08	1.0	230,615	-	-
1708-Associate Administrator	24	1.0	115,469	-	-
2114-Epidemiologist IV	20	4.0	329,711	-	-
2117-Epidemiologist III	18	2.0	146,703	-	-
2119-Epidemiologist II	16	2.0	147,934	-	-
4110-Epidemiologist Senior	15	2.0	114,165	-	-
5233-Dir of Comm Disease Ctrl Pre	24	1.0	113,882	-	-
		<b>14.0</b>	<b>\$1,262,485</b>	-	-
<b>18225-Environmental Health</b>					
0095-Program Coordinator	22	1.0	91,025	1.0	95,306
2031-Sanitarian III	18	1.0	80,981	1.0	78,761
2033-Sanitarian IV	20	3.0	257,074	3.0	266,737
2034-Sanitarian V	21	3.0	332,282	3.0	310,816
2232-Sanitary Engineer V	23	1.0	124,010	1.0	125,249
6821-Sanitarian I (SEIU 73)	16	6.0	408,414	6.0	414,187
		<b>15.0</b>	<b>\$1,293,786</b>	<b>15.0</b>	<b>\$1,291,058</b>
<b>10155-Administration</b>					
0051-Administrative Assistant V	20	-	-	1.0	63,728
2002-Chief Operating Officer	24	-	-	1.0	252,500
		-	-	<b>2.0</b>	<b>\$316,228</b>
<b>14240-General Administration</b>					
0051-Administrative Assistant V	20	1.0	61,841	-	-
2002-Chief Operating Officer	24	1.0	249,999	-	-

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		2.0	\$311,841	-	-
<b>18230-Providing Lead Poisoning Prevention Services</b>					
0050-Administrative Assistant IV	18	1.0	85,032	1.0	85,883
		1.0	\$85,032	1.0	\$85,883
<b>Total Salaries and Positions</b>		<b>110.0</b>	<b>\$9,726,775</b>	<b>102.0</b>	<b>\$9,247,441</b>
Turnover Adjustment		-	(978,130)	-	(924,744)
<b>Operating Fund Totals</b>		<b>110.0</b>	<b>\$8,748,645</b>	<b>102.0</b>	<b>\$8,322,697</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
10	1.0	46,996	-	-
11	5.0	235,410	2.0	100,859
12	4.0	210,740	5.0	270,995
13	4.0	234,512	2.0	120,424
14	3.0	175,015	3.0	164,430
15	3.0	183,071	2.0	117,387
16	12.0	817,401	12.0	831,616
17	1.0	79,377	1.0	80,172
18	5.0	376,317	5.0	364,270
20	10.0	813,304	11.0	891,978
21	5.0	549,399	5.0	531,217
22	5.0	445,882	5.0	460,759
23	1.0	124,010	1.0	125,249
24	8.0	1,088,354	8.0	1,084,505
FB	31.0	2,975,811	30.0	2,833,864
FC	2.0	140,450	1.0	70,961
FE	4.0	333,241	3.0	263,124
FF	3.0	341,173	3.0	346,856
FJ	1.0	123,253	1.0	127,072
K	-	-	2.0	461,706
K08	2.0	433,060	-	-
<b>Total Salaries and Positions</b>	<b>110.0</b>	<b>\$9,726,775</b>	<b>102.0</b>	<b>\$9,247,441</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(978,130)</b>	<b>-</b>	<b>\$(924,744)</b>
<b>Operating Funds Total</b>	<b>110.0</b>	<b>\$8,748,645</b>	<b>102.0</b>	<b>\$8,322,697</b>

**MISSION**

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

**MANDATES**

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

**Operational Highlights: 2018 Initiatives and Outcomes**

CountyCare is a Medicaid health plan providing benefits to enrolled members. Membership initiatives have aimed to retain and increase CountyCare membership, including assisting members with the re-determination process to maintain Medicaid eligibility. A major step in this initiative was achieved through the acquisition of two managed care organizations. CountyCare now has over 330,000 members enrolled in its Medicaid program and is the largest Medicaid provider in Cook County.

Through the integration of added membership, CountyCare was able to increase revenue while maintaining low administrative costs. CountyCare has maintained and enhanced its community based provider network, which includes expanding CCHHS referrals. Additionally, Managed Care continues to improve its medical loss ratio (MLR), a calculation that indicates the percentage of a health plan's expenses towards medical claims and the remainder representing administrative and other overhead costs, projecting a MLR of 94% in FY2018 compared to a target of 90%.

**Operational Opportunities: 2019 Initiatives and Goals**

**MEMBERSHIP**

CountyCare membership is a major cost driver for medical claims and administrative expenses. CountyCare strives to continue to grow membership while monitoring cost to achieve per member per month (PMPM) revenue and expense targets. In FY2019, the average memberships per month are estimated to increase to 345,000 from a projected FY2018 year end membership of over 341,000.

**QUALITY**

CountyCare looks to maintain its NCQA Accreditation in 2019 and continue to deliver high quality care to all of its members.

**COST SAVINGS STRATEGIES**

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

**Budget Highlights**

- Expected Membership of 345,000 to increase revenue
- Improve utilization of CCHHS facilities

Appropriations (\$ thousands)				
Fund Category	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Approved and Adopted
Enterprise	646,045	547,893	1,589,267	1,549,039
Total Funds	646,045	547,893	1,589,267	1,549,039
Appropriation by Expenditure Types				Approved and Adopted
Personnel	2,337	6,480	13,502	33,708
Non Personnel	643,707	541,413	1,575,765	1,515,331
	Adopted	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	23.0	99.0	179.0	495.0

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10060-Integrated Care	Responsible for the systematic coordination, organization, and monitoring of CCHHS's patient care received in post-acute facilities or by contracted vendors.	-	-	313.0	23,699,952
11165-Call Center	Responsible for providing patient access services, such as scheduling, billing, support, and general system navigation.	-	-	49.0	2,790,264
18800-Patient Access	Contains staff who support and guide patients through registration, insurance verification, collections, accuracy in patient data, and also help navigate patient's healthcare needs within the system.	-	-	75.0	5,009,951
10155-Administration	Program Consolidated/Discontinued In FY 2019	40.0	59,519,826	-	-
11685-Claims and Capitated Services	CountyCare program containing the budget for third party claims and capitated services.	-	928,451,003	-	1,416,569,085
21155-Care Coordination	Program Consolidated/Discontinued In FY 2019	139.0	10,994,425	-	-
35790-CountyCare	Responsible for managing and directing the logistics of CountyCare insurance plan and marketing.	-	-	58.0	100,969,683
<b>Total</b>		<b>179.0</b>	<b>\$998,965,254</b>	<b>495.0</b>	<b>\$1,549,038,935</b>

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
<b>Administration Program Output Metric</b>					
Total memberships (per month)	145,000	297,692	341,152	327,461	345,000
<b>Administration Program Efficiency Metric</b>					
Medical Loss Ratio	91%	90%	94%	90%	90%
<b>Care Coordination Program Outcome Metric</b>					
Average Monthly CCHHS Empanelment	30,629	31,135	40,000	40,000	40,000
<b>Zero Based Budget Metric</b>					
Revenues per member per month	\$629.00	\$629.00	\$511.67	\$460.96	\$511.67

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	12,476,938	30,742,907	18,265,969
501165-Planned Salary Adjustment	17,500	14,508	(2,992)
501210-Planned Overtime Compensation	25,000	276,500	251,500
501225-Planned Benefit Adjustment	533	533	0
501510-Mandatory Medicare Cost	137,199	495,211	358,012
501540-Worker's Compensation	-	0	0
501585-Insurance Benefits	641,827	1,889,884	1,248,057
501765-Professional Develop/Fees	124,936	185,667	60,731
501835-Transportation and Travel Expenses	78,085	103,085	25,000
<b>Personal Services Total</b>	<b>13,502,018</b>	<b>33,708,295</b>	<b>20,206,277</b>
<b>Contractual Service</b>			
520005-Ambulance Service	4,015,800	8,988,024	4,972,224
520095-Transport Services	44,620	44,620	0
520149-Communication Services	-	17,848	17,848
520259-Postage	8,924	12,992	4,068
520279-Shipping and Freight Services	-	5,000	5,000
520485-Graphics and Reproduction Services	9,900	20,000	10,100
520670-Purchased Services Not Otherwise Classified	372,501	348,036	(24,465)
520825-Professional Services	87,745,234	86,004,973	(1,740,261)
521155-Managed Care Claims	1,481,711,417	1,416,569,085	(65,142,332)
<b>Contractual Service Total</b>	<b>1,573,908,396</b>	<b>1,512,010,578</b>	<b>(61,897,818)</b>
<b>Supplies &amp; Materials</b>			
530100-Wearing Apparel	17,848	17,848	0
530600-Office Supplies	16,063	50,000	33,937
530635-Books, Periodicals and Publish	947,729	2,740,986	1,793,257
530700-Multimedia Supplies	1,428	1,428	0
<b>Supplies &amp; Materials Total</b>	<b>983,068</b>	<b>2,810,262</b>	<b>1,827,194</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	40,000	56,000	16,000
<b>Operations &amp; Maintenance Total</b>	<b>40,000</b>	<b>56,000</b>	<b>16,000</b>
<b>Rental &amp; Leasing</b>			
550129-Facility and Office Space Rental	604,047	315,800	(288,247)
<b>Rental &amp; Leasing Total</b>	<b>604,047</b>	<b>315,800</b>	<b>(288,247)</b>
<b>Contingencies &amp; Special Purpose</b>			
580215-Institution Memberships/FE	138,000	138,000	0
580379-Appropriation Adjustments	91,000	-	(91,000)
<b>Contingencies &amp; Special Purpose Total</b>	<b>229,000</b>	<b>138,000</b>	<b>(91,000)</b>
<b>Operating Funds Total</b>	<b>1,589,266,529</b>	<b>1,549,038,935</b>	<b>(40,227,594)</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10060-Integrated Care</b>					
0051-Administrative Assistant V	20	-	-	1.0	75,957
0293-Administrative Analyst III	21	-	-	3.0	201,433
1524-Medical Social Worker III	17	-	-	5.0	282,360
1615-Psychologist V	22	-	-	1.0	102,594
1941-Clinical Nurse I	FA	-	-	2.0	170,955
5505-Clinical Case Manager	FC	-	-	14.0	1,311,529
6435-Mgr of Inpt Care Coordination	23	-	-	2.0	197,979
6436-Mgr of Extended Care Svcs	23	-	-	1.0	87,797
6439-Patient Care Navigator I	13	-	-	7.0	309,502
6445-Prior Authorization Nurse	FE	-	-	6.0	476,587
6627-Patient Support Ctr Nurse	FA	-	-	6.0	512,866
6637-Quality Assessment Coord RN	22	-	-	1.0	73,819
6652-Home/Comm Based Waiver Srv Mgr	23	-	-	3.0	255,339
6666-Mgr of Quality & Risk-Mgd Care	23	-	-	1.0	77,594
6700-Care Coordinator-Brain Injury	17	-	-	5.0	285,129
6701-Care Coordinator-HIV/AIDS	16	-	-	1.0	55,613
6702-Care Coordinator-Disability	17	-	-	14.0	794,821
6703-Care Coordinator-Elderly	16	-	-	20.0	1,070,595
6746-Patient Transport Coordinator	14	-	-	7.0	358,642
6756-Provider Scheduling Coord	13	-	-	7.0	309,502
6784-Behavior Hlth Integration Mgr	23	-	-	1.0	81,820
6795-Comm Based Nurse Care Coord	FC	-	-	36.0	2,944,403
6807-Dir Complex Care Coordination	24	-	-	1.0	176,750
6808-Mgr Complex Care Coordination	23	-	-	10.0	791,652
6810-Community Health Worker	12	-	-	27.0	1,136,611
6811-CommunityBasedSocWorkCareCoord	19	-	-	47.0	3,172,917
6855-Manager of Transitional Care	23	-	-	1.0	77,594
6873-Social Work Transtn Care Coord	19	-	-	5.0	359,938
6883-Nurse Care Coord-Brain Injury	FA	-	-	5.0	316,805
6884-Nurse Care Coord-Disability	FA	-	-	17.0	1,119,275
6885-Nurse Care Coord-Elderly	FA	-	-	19.0	1,228,449
6886-Nurse Care Coord-HIV/AIDS	FA	-	-	3.0	212,200
6887-Nurse Transitional Care Coord	FC	-	-	9.0	733,913
6963-Health Educator	19	-	-	1.0	55,551
6991-Behav Hlth Triage Soc Wrker	19	-	-	2.0	123,718
6992-Home/Comm Basd Svcs Ref Coord	15	-	-	9.0	383,623
6993-Care Coordination Cust Srv Rep	13	-	-	6.0	213,857
7028-Administrative Asst V-CCHHS	20	-	-	1.0	86,060
7066-Housing Director	24	-	-	1.0	121,200
7127-Mgr Mnged Care Risk Contracts	23	-	-	1.0	77,594
7155-Manager of Concierge	23	-	-	4.0	310,378
		-	-	<b>313.0</b>	<b>\$20,734,921</b>
<b>11165-Call Center</b>					
6485-Call Center Manager	23	-	-	1.0	83,166
6486-Call Center Supervisor	18	-	-	3.0	178,519
6487-Call Center Trainer	19	-	-	1.0	55,551
6488-Call Center Operations Analyst	18	-	-	1.0	80,858
6489-Call Center Cust Sevice Rep	13	-	-	39.0	2,066,901
6683-Call Ctr Document Processor	12	-	-	4.0	212,888
		-	-	<b>49.0</b>	<b>\$2,677,882</b>
<b>18800-Patient Access</b>					
1518-Caseworker Mang Unit	16	-	-	71.0	4,546,250

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5506-Pat Access Supervisor Pre-Reg	21	-	-	1.0	99,077
5507-Pat Access Supervisor Fin Coun	21	-	-	1.0	93,727
7053-Caseworker III - CCHHS	16	-	-	2.0	139,900
		-	-	<b>75.0</b>	<b>\$4,878,953</b>
<b>10155-Administration</b>					
0048-Administrative Assistant III	16	1.0	55,248	-	-
0050-Administrative Assistant IV	18	3.0	196,305	-	-
0051-Administrative Assistant V	20	1.0	87,274	-	-
0123-Director of Finance	24	1.0	173,102	-	-
0253-Business Manager III	22	1.0	77,070	-	-
0907-Clerk V	11	1.0	51,975	-	-
1874-Director of Pharmacy	24	1.0	160,000	-	-
5244-Financial Analyst	21	1.0	78,346	-	-
5505-Clinical Case Manager	FC	2.0	200,164	-	-
5574-Project Manager	22	2.0	146,178	-	-
5672-Contract Coordinator	22	1.0	73,089	-	-
6062-Enrollment/Retention Manager	23	1.0	95,640	-	-
6065-Mgr of Quality Credentialing	NS3	1.0	110,055	-	-
6447-Senior Financial Analyst	22	1.0	73,089	-	-
6474-Web Developer-CCHHS	22	1.0	73,089	-	-
6522-Mgr of Care Mgmt-County Care	23	1.0	76,827	-	-
6523-Comm and Soc Svcs Mgr-Cty Care	23	2.0	159,618	-	-
6635-Medicaid Managed Care Op Mgr	23	2.0	182,199	-	-
6636-Health Plan Accred Proj Mgr	22	1.0	94,627	-	-
6637-Quality Assessment Coord RN	22	2.0	146,178	-	-
6666-Mgr of Quality & Risk-Mgd Care	23	1.0	99,954	-	-
6676-Behavioral Health Program Mgr	23	1.0	100,239	-	-
6678-Senior Project Manager	23	1.0	76,444	-	-
6684-Health Plan Qual Impro Analyst	20	1.0	73,932	-	-
6685-Performance Improve Proj Analy	20	2.0	193,124	-	-
6763-Utilization Mgmt Program Mgr	23	1.0	76,827	-	-
6790-LTSS Program Manager	23	1.0	76,827	-	-
6871-Mgr Provider Ntwrk Contracting	23	1.0	76,827	-	-
8035-Dir of Clin Svcs Cnty Care	24	1.0	123,230	-	-
8050-Dir of Operations Mgd Care	24	1.0	220,000	-	-
8075-Chief Executive Officer, Managed Care	24	1.0	395,000	-	-
8079-Chief Medical Officer, Managed Care	K09	1.0	235,000	-	-
		<b>40.0</b>	<b>\$4,057,476</b>	-	-
<b>21155-Care Coordination</b>					
0051-Administrative Assistant V	20	1.0	78,404	-	-
1524-Medical Social Worker III	17	5.0	289,690	-	-
1941-Clinical Nurse I	FA	6.0	474,764	-	-
5505-Clinical Case Manager	FC	3.0	210,775	-	-
6435-Mgr of Inpt Care Coordination	23	2.0	153,654	-	-
6436-Mgr of Extended Care Svcs	23	1.0	76,827	-	-
6637-Quality Assessment Coord RN	22	1.0	77,212	-	-
6652-Home/Comm Based Waiver Srv Mgr	23	2.0	173,592	-	-
6700-Care Coordinator-Brain Injury	17	1.0	46,887	-	-
6701-Care Coordinator-HIV/AIDS	16	1.0	52,102	-	-
6702-Care Coordinator-Disability	17	5.0	270,537	-	-
6703-Care Coordinator-Elderly	16	6.0	314,232	-	-
6746-Patient Transport Coordinator	14	3.0	159,098	-	-
6784-Behavior Hlth Integration Mgr	23	1.0	79,357	-	-



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6795-Comm Based Nurse Care Coord	FC	31.0	2,630,533	-	-
6807-Dir Complex Care Coordination	24	1.0	325,000	-	-
6808-Mgr Complex Care Coordination	23	5.0	396,242	-	-
6810-Community Health Worker	12	13.0	519,392	-	-
6811-CommunityBasedSocWorkCareCoord	19	42.0	2,763,811	-	-
6855-Manager of Transitional Care	23	1.0	76,827	-	-
6873-Social Work Transtn Care Coord	19	2.0	131,385	-	-
6884-Nurse Care Coord-Disability	FA	2.0	169,262	-	-
6885-Nurse Care Coord-Elderly	FA	2.0	169,262	-	-
6887-Nurse Transitional Care Coord	FC	2.0	186,239	-	-
		<b>139.0</b>	<b>\$9,825,085</b>	-	-
<b>35790-CountyCare</b>					
0050-Administrative Assistant IV	18	-	-	3.0	202,804
0123-Director of Finance	24	-	-	1.0	207,720
0253-Business Manager III	22	-	-	1.0	79,441
0907-Clerk V	11	-	-	1.0	52,495
1874-Director of Pharmacy	24	-	-	1.0	161,600
5244-Financial Analyst	21	-	-	3.0	201,433
5574-Project Manager	22	-	-	3.0	251,221
6062-Enrollment/Retention Manager	23	-	-	3.0	253,766
6065-Mgr of Quality Credentialing	NS3	-	-	1.0	113,445
6447-Senior Financial Analyst	22	-	-	2.0	171,732
6474-Web Developer-CCHHS	22	-	-	1.0	84,303
6522-Mgr of Care Mgmt-County Care	23	-	-	1.0	98,398
6523-Comm and Soc Srvs Mgr-Cty Care	23	-	-	2.0	161,122
6635-Medicaid Managed Care Op Mgr	23	-	-	5.0	472,707
6636-Health Plan Accred Proj Mgr	22	-	-	1.0	97,548
6637-Quality Assessment Coord RN	22	-	-	2.0	153,795
6666-Mgr of Quality & Risk-Mgd Care	23	-	-	3.0	296,333
6676-Behavioral Health Program Mgr	23	-	-	1.0	103,346
6684-Health Plan Qual Impro Analyst	20	-	-	1.0	76,242
6685-Performance Improve Proj Anly	20	-	-	4.0	295,222
6763-Utilization Mgmt Program Mgr	23	-	-	1.0	77,594
6790-LTSS Program Manager	23	-	-	1.0	99,105
6871-Mgr Provider Ntwrk Contracting	23	-	-	1.0	93,284
6984-Provider Contract Specialist	19	-	-	2.0	111,101
6990-Care Mgmt Nurse Coord	FE	-	-	1.0	79,918
7025-Director Provider Network Mgmt	24	-	-	1.0	196,950
7028-Administrative Asst V-CCHHS	20	-	-	1.0	89,717
7127-Mgr Mnged Care Risk Contracts	23	-	-	1.0	92,862
7220-Provider Netwk Ops Coordinator	21	-	-	3.0	201,433
7602-Dir of Projects & Strategic Initiativ, County Care Hlth Plan	24	-	-	1.0	160,000
8035-Dir of Clin Srvc Cnty Care	24	-	-	1.0	158,605
8050-Dir of Operations Mgd Care	24	-	-	2.0	348,725
8075-Chief Executive Officer, Managed Care	24	-	-	1.0	398,950
8079-Chief Medical Officer, Managed Care	K09	-	-	1.0	217,836
		-	-	<b>58.0</b>	<b>\$5,860,754</b>
<b>Total Salaries and Positions</b>		<b>179.0</b>	<b>\$13,882,561</b>	<b>495.0</b>	<b>\$34,152,510</b>
Turnover Adjustment		-	(1,405,623)	-	(3,409,603)
<b>Operating Fund Totals</b>		<b>179.0</b>	<b>\$12,476,938</b>	<b>495.0</b>	<b>\$30,742,907</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	51,975	1.0	52,495
12	13.0	519,392	31.0	1,349,499
13	-	-	59.0	2,899,762
14	3.0	159,098	7.0	358,642
15	-	-	9.0	383,623
16	8.0	421,582	94.0	5,812,358
17	11.0	607,115	24.0	1,362,310
18	3.0	196,305	7.0	462,181
19	44.0	2,895,196	58.0	3,878,775
20	5.0	432,733	8.0	623,198
21	1.0	78,346	11.0	797,104
22	10.0	760,532	12.0	1,014,454
23	24.0	1,977,900	44.0	3,789,429
24	6.0	1,396,331	10.0	1,930,500
FA	10.0	813,288	52.0	3,560,550
FC	38.0	3,227,711	59.0	4,989,846
FE	-	-	7.0	556,504
K09	1.0	235,000	1.0	217,836
NS3	1.0	110,055	1.0	113,445
<b>Total Salaries and Positions</b>	<b>179.0</b>	<b>\$13,882,561</b>	<b>495.0</b>	<b>\$34,152,510</b>
<b>Turnover Adjustment</b>	-	<b>\$(1,405,623)</b>	-	<b>\$(3,409,603)</b>
<b>Operating Funds Total</b>	<b>179.0</b>	<b>\$12,476,938</b>	<b>495.0</b>	<b>\$30,742,907</b>

## MISSION

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

## MANDATES

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

### Operational Highlights: 2018 Initiatives and Outcomes

In FY2018, Stroger’s critical role as the hub of CCHHS demands the integration of high quality, safe and reliable healthcare with continuous process improvement to increase patient satisfaction and experience. In FY2018, Stroger Hospital continues to emphasize high quality care, continuing in its successful recertification as a Level 1 Trauma Center and recognition by US News & World Report as a high performing cardiac care hospital.

Surgeons at Stroger Hospital provide high quality, safe, and reliable surgical care to meet the needs of Cook County residents. Stroger Hospital continues to increase the number of surgical cases and improve services, and is trending at about FY2017 actuals of 12,057 surgical cases. Additionally, Stroger Hospital worked on implementing a strategy to improve the patient visit cycle for surgery (scheduling, intake, patient follow up, etc.) to improve the patient experience and achieve operational efficiencies.

### Operational Opportunities: 2019 Initiatives and Goals

#### INCREASE SURGICAL CASE VOLUME BY 6%

Stroger Hospital will continue to focus on growing its surgical volume in fiscal year 2019 and aims to achieve a target of 13,189 cases, an increase over the projected 12,442 cases in FY2018. Initiatives include: pre-surgical process improvement and patient experience process improvement; develop service lines (Orthopedics, Women’s Health, General Surgery, Urology, Vascular); and develop efficient and effective staffing models to accommodate growth.

#### PATIENT THROUGHPUT INITIATIVE

In FY2019, Stroger Hospital will continue to improve on its patient throughput processes initiative.

#### CARDIAC ELECTROPHYSIOLOGY (EP) LAB

As Stroger Hospital continues to see an increase in Specialty Care Provider visits, the Hospital will expand Cardiac EP services. By providing these services in house, Stroger will achieve operational savings and increase patient services and revenues.

### Budget Highlights

- Operating budget increases by \$69.6M (10.45%) due to investments in clinical staff, medical equipment, and health information technology.
- FTEs increase due to added clinical and support staff for Surgery (Vascular, Oral, Gynecology, Pediatrics).

Fund Category	Appropriations (\$ thousands)			
	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Approved and Adopted
Enterprise	544,088	589,061	703,534	735,842
Grants	0	1,381	0	0
<b>Total Funds</b>	<b>544,088</b>	<b>590,442</b>	<b>703,534</b>	<b>735,842</b>
Appropriation by Expenditure Types				Approved and Adopted
Personnel	346,296	378,373	428,956	458,264
Non Personnel	197,792	212,068	274,578	277,577
			Adjusted Appropriation	Approved and Adopted
FTE Positions	4,154.7	4,133.4	4,119.0	4,245.5

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
10250-Administrative Operations	Program Consolidated/Discontinued In FY 2019	18.0	2,982,792	-	-
10280-Admissions	Responsible for counseling and navigating patients' emergent and elective healthcare needs.	42.0	2,746,045	40.0	2,567,769
10305-Adolescent Medicine	Program Consolidated/Discontinued In FY 2019	3.0	507,029	-	-
10325-Adult and Ambulatory Anesthesia	Manages anesthesia services for adult ambulatory outpatient surgeries and procedures.	16.0	4,338,319	18.0	5,071,646
10330-Adult Cardiology Procedures	Provides technical support for diagnostic and therapeutic adult cardiac procedures.	15.0	2,506,884	16.7	2,452,066
10335-Adult Cardiology-Clinical	Responsible for comprehensive care during adult cardiology clinical encounters.	33.0	5,562,101	35.0	6,264,967
10340-Adult Dentistry	Program Consolidated/Discontinued In FY 2019	3.0	532,406	-	-
10355-Emergency Services Nursing	Consists of nurses responsible for the emergency services.	174.0	19,332,649	170.0	18,811,844
10470-Anatomical Pathology-Surgical & Autopsy	Provides sample preparation for analysis of the effects of diseases on the structure of body organs, specific to surgery and autopsy.	4.0	350,140	4.0	393,484
10475-Ancillary Services	Provide a wide-range of supportive services throughout the health system, including patient grievances and patient transportation.	2.0	145,710	21.0	1,332,277
10490-Anesthesiology And Pain Services Administration, Teaching and Research	Responsible for the teaching and research components of anesthesia and pain services.	3.0	623,440	3.0	667,052
10535-Ante Partum/OB-4S	Provides nursing services and health advocacy to mothers immediately prior to childbirth.	26.0	2,721,985	27.0	2,715,338
10975-Breast Oncology	Consists of medical staff working in the department of Breast Oncology.	4.0	793,954	5.6	1,129,216
20355-Transfusion Medicine	Provides laboratory results for blood and blood components.	13.0	5,338,058	13.0	4,339,296
11085-Buildings And Grounds Administration	Program Consolidated/Discontinued In FY 2019	3.0	275,828	-	-
11100-Burn Nursing ICU	Consists of nurses responsible for the burn intensive care unit.	35.0	3,946,157	36.0	4,412,394
11105-Burn Nursing Stepdown	Program Consolidated/Discontinued In FY 2019	-	53,409	-	-
11110-Burn Services	Provides comprehensive treatment for all phases of burn injury care.	5.0	1,588,534	5.0	1,394,879
11165-Call Center	Responsible for providing patient access services, such as scheduling, billing, support, and general system navigation.	-	-	10.5	664,380
11215-Cardiology - EKG/VCG	Responsible for testing and tracking electrical activity of the heart by use of electrocardiograms (EKG/ECG) and vector cardiographs (VCG)	3.0	193,931	3.0	179,217
11225-Cardiothoracic Anesthesia	Provides anesthesia services for preoperative, intraoperative, and postoperative care for patients undergoing cardiothoracic surgery.	3.0	750,626	2.0	706,532
11230-Cardio-Thoracic Surgery	Provides surgical treatments and surgeries for organs inside the chest, typically for heart or lung conditions.	4.0	2,272,566	4.6	2,936,598
11245-Carpenter Shop	Program Consolidated/Discontinued In FY 2019	8.0	797,954	-	-
11265-Case Management	Provides 24 hour comprehensive case management services. Conducts intake field assessments for adults who need OPG services referred or petitioned by the Court, law enforcement, and other agencies.	38.0	8,629,153	-	5,600
11300-Cashier Department	Manages and oversees fiscal services and operations of CCHHS, including accounting, payroll, cashier services, cost reimbursements, budget.	8.0	561,134	-	800
11310-Catheterization Laboratory	Consists of nursing staff responsible for care during imaging of arteries and chambers of the heart.	7.0	606,746	7.0	713,024
11385-Central Nursing Equipment Services	Program Consolidated/Discontinued In FY 2019	1.0	334,541	-	-
11565-Child Protective Services	Program Consolidated/Discontinued In FY 2019	3.0	548,261	-	-
11735-Clinical & Anatomical Services-Administration	Contains the physicians and supporting staff for providing clinical and anatomical services.	33.0	11,073,227	33.0	20,094,426
11750-Clinical Biochemistry- Point of Care	Provides analysis of blood plasma used in the diagnosis and monitoring of diseases.	2.0	682,022	2.0	197,893
11755-Clinical Chemistry	Provides analysis of bodily fluids for diagnostic and therapeutic purposes.	33.0	5,588,803	34.0	2,748,218
11760-Clinical Departments Quality Assurance	Program Consolidated/Discontinued In FY 2019	1.0	92,375	-	-
11765-Clinical Hematology	Provides treatment for diseases that affect the production of blood and its components.	4.0	1,977,972	5.0	1,805,559
11775-Clinical Lab -Immunology	Provides testing for infections, autoimmune diseases, allergies, transplantations, and other related conditions.	4.0	1,489,373	7.0	436,788
11790-Clinical Laboratory-Microbiology	Provides comprehensive testing for the detection, isolation, and characterization of infectious agents.	25.0	3,259,163	27.6	2,448,372
11900-Colon Rectal Services	Provides diagnosis and treatment of disorders of the colon, rectum and anus.	7.0	1,981,139	4.0	1,328,258
12265-Coronary Care Unit	Consists of nurses responsible for providing special care and monitoring for patients with heart diseases.	20.0	2,438,711	23.0	2,621,433
12530-Cytopathology	Provides analysis and diagnosis of diseases on a cellular level.	6.0	1,495,380	6.0	574,366
12665-Dentistry - Administration	Program Consolidated/Discontinued In FY 2019	6.0	688,359	-	-
12700-Dermatology	Provides diagnosis and treatment of disorders of the skin.	9.0	2,590,191	10.6	2,731,507
13235-Electrical Shop	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	11.0	1,093,657	3.0	293,320

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
13305-Emergency Medicine Administration	Manages administrative functions for the emergency medicine department, consisting of department leadership and consultant physicians.	58.0	12,369,791	59.6	12,877,823
13390-Employee Health Service	Responsible for ensuring the health of CCHHS employees for safety purposes.	16.0	2,113,195	16.0	2,015,277
13435-Endocrinology-Clinical	Provides medical care services for endocrine and hormone diseases.	10.0	1,949,302	11.4	2,108,607
13440-Endoscopy	Provides nonsurgical procedures, typically through the use of endoscopes, to examine digestive tracts or other health problems.	25.0	2,516,551	25.7	2,483,251
13505-Environmental Services Administration	Program Consolidated/Discontinued In FY 2019	17.0	1,851,766	-	-
13510-Environmental Services-Housekeeping	Responsible for the sanitation and maintenance of CCHHS facilities to reduce the risk of infections and increase patient safety and satisfaction.	112.0	6,008,923	-	800
13515-Environmental Services-Operations	Responsible for the sanitation and maintenance of CCHHS facilities to reduce the risk of infections and increase patient safety and satisfaction.	8.0	535,795	4.0	333,622
13700-Family and Community Medicine	Provides comprehensive healthcare for patients of all ages.	69.0	7,886,923	65.3	8,113,128
13945-Finance	Manages departmental financial operations and activities.	-	-	40.0	31,856,506
14095-Food Service-Employee Cafeteria	Provides food services for the employee cafeteria including assembly, preparation, and distribution of food.	15.0	932,303	15.0	932,052
14100-Food Service-Patients(Production and Distribution)	Provides food services for CCHHS patients through meal planning and preparation, production and distribution.	82.0	7,911,888	82.0	10,022,174
14160-Four Flex	Provides direct, comprehensive care for short-stay patients, consisting of nurses and health advocates.	28.0	2,686,207	26.0	2,667,499
14215-Gastroenterology-Clinical	Program Consolidated/Discontinued In FY 2019	16.0	3,911,020	-	-
14230-General Accounting	Program Consolidated/Discontinued In FY 2019	1.0	69,836	-	-
14280-General Medicine	Provides prevention, diagnosis, and treatment of adult diseases with regards to internal medicine.	50.0	8,623,507	48.0	9,170,670
14285-General Medicine Unit 6E	Consists of the nurses, health advocates, and other support staff responsible for the General Medicine Unit 6E.	44.0	3,983,294	40.0	3,786,688
14295-General Medicine/Infectious Disease Unit 7S	Consists of the nurses, health advocates, and other support staff responsible for Infectious Diseases Unit 7S.	41.0	3,741,862	39.0	3,699,867
14300-General Medicine/Oncology-Unit 6S	Consists of the nurses, health advocates, and other support staff responsible for the Oncology Unit 6S.	41.0	3,630,185	37.0	3,611,021
14305-General Medicine/Telemetry-Unit 7E	Consists of the nurses, health advocates, and other support staff responsible for Telemetry (patients who are often in critical condition and need constant monitoring and care) Unit 7E.	49.0	4,015,568	91.0	7,947,889
14310-General Medicine/Telemetry-Unit 7W	Program Consolidated/Discontinued In FY 2019	43.0	4,026,553	-	-
14315-General Medicine-Unit 6W	Consists of the nurses, health advocates, and other support staff responsible for General Medicine Unit 6W.	39.0	3,750,576	37.0	3,594,315
14345-General Surgery - Administration	Manages the administrative functions for General Surgery's departmental staff.	11.0	2,228,694	15.7	2,774,335
14350-General Surgery/Cardiac/Telemetry-Unit 8E	Consists of the nurses, health advocates, and other support staff responsible for Telemetry Unit 8E, providing careful monitoring and treatment of patients requiring specialized cardiac care.	46.0	3,990,864	47.0	4,249,309
14355-General Surgery/Orthopedics Unit 8S	Consists of the nurses, health advocates, and other support staff responsible for Telemetry Unit 8S, providing care related to conditions of the body's bones, joints, and muscles.	42.0	3,654,032	38.0	3,488,209
14360-General Surgery/Telemetry/Burn Stepdown-Unit 8W	Consists of the nurses, health advocates, and other support staff responsible for Telemetry Unit 8W, providing care for patients with noncritical, burn-injuries.	42.0	3,772,417	37.0	3,646,925
14375-Genetics and Metabolism-Clinical	Program Consolidated/Discontinued In FY 2019	-	920	-	-
14685-Gyne -4N	Program Consolidated/Discontinued In FY 2019	-	36,279	-	-
14690-Gyne/Oncology	Provides diagnosis and treatment of cancers located within women's reproductive systems.	3.0	753,963	4.4	1,100,233
14695-Gynecology	Provides diagnosis and treatment of diseases specific to women, especially those affecting the reproductive system.	10.0	2,808,779	15.1	3,938,843
14775-Hematopathology	Provides laboratory analysis of tissue samples for diseases and disorders affecting blood cells, their production, and any organs and tissues involved in blood production.	27.0	2,361,198	23.0	2,079,575
14790-Histopathology	Provides microscopic examination of tissue to study the manifestations of disease.	10.0	643,107	3.0	242,857
14835-Hospital Medicine	Provides medical care for acutely ill hospitalized patients.	26.0	6,143,028	29.7	6,612,122
14850-House Supervision	Program Consolidated/Discontinued In FY 2019	5.0	558,325	-	-
14865-Housekeeping-Special Projects	Responsible for the sanitation and maintenance of CCHHS facilities to reduce the risk of infections and increase patient safety and satisfaction.	39.0	2,148,403	-	1,600
14905-HUB Laboratory	Responsible for testing for, identifying, and diagnosing diseases based on tissue samples.	10.0	854,353	10.0	654,457
14945-ICU	Performs the administrative responsibilities for the ICU, including the residency program for the ICU.	2.0	370,480	4.0	472,626

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
15005-Infectious Disease	Provides medical care for diseases caused by bacteria, viruses, fungi, and parasites.	9.0	2,003,712	11.0	2,460,946
15090-In-Patient Transportation	Coordinates transportation for patients within CCHHS facilities.	56.0	3,229,007	56.0	3,250,682
15255-IV Chemotherapy	Consists of the nurses who provide intravenous (treatment through a patient's veins) chemotherapy support.	9.0	960,578	14.7	1,400,671
15425-Labor, Delivery, Recovery & Observation Ward 57	Consists of the nurses responsible for the labor, delivery, recovery and observation ward (Ward 57).	36.0	4,316,238	39.0	4,285,013
15445-Laboratory-Oak Forest	Responsible for the clinical laboratory at the Oak Forest site.	1.0	89,081	1.0	55,524
15455-Laborers	Program Consolidated/Discontinued In FY 2019	6.0	492,361	-	-
15595-Linen Services	Program Consolidated/Discontinued In FY 2019	-	1,174,840	-	-
15630-Machine Shop	Program Consolidated/Discontinued In FY 2019	4.0	417,494	-	-
15655-Mail Services	Responsible for receiving and distributing mail within and outside of CCHHS.	4.0	469,768	4.0	548,922
15670-Main Emergency Room	Oversees the administrative and clerking responsibilities for the main emergency room.	40.0	4,123,957	39.0	3,136,505
15700-Mammography	Provides medical imaging that uses X-rays to diagnose and locate tumors of the breasts.	11.0	1,389,879	10.0	829,566
15805-Material Management	Responsible for coordinating the management and issuance of medical consumables and other items used within CCHHS.	-	-	58.5	9,116,327
15810-Material Management Services	Program Consolidated/Discontinued In FY 2019	60.0	5,357,234	-	-
15830-Maternal Fetal Medicine	Provides close monitoring of high-risk patient pregnancies by providing care to minimize health issues for both mothers and babies.	5.0	1,174,457	7.0	1,382,134
15895-Medical Administration	Contains medical staff responsible for the overall functioning of the hospital and the associated clinics.	5.0	5,085,272	8.1	1,953,251
15900-Medical Assistance - No Grant	Program Consolidated/Discontinued In FY 2019	-	3,863	-	-
15920-Medical Education Administration	Oversees administrative functions for the medical education programs across CCHHS sites.	9.0	1,506,869	9.0	1,540,922
15930-Medical Education-Anesthesia	Consists of interns and post graduate students completing their anesthesia medical training at CCHHS.	40.0	2,533,967	40.0	2,490,392
15935-Medical Education-Emergency Medicine	Consists of interns and post graduate students completing their emergency medicine medical training at CCHHS.	72.0	4,549,005	72.0	4,549,088
15940-Medical Education-Medicine	Consists of interns and post graduate students completing their internal medicine medical training at CCHHS.	192.0	11,080,157	201.0	12,245,825
15945-Medical Education-Pediatrics	Consists of interns and post graduate students completing their pediatrics medical training at CCHHS.	24.0	1,594,847	15.0	1,037,037
15950-Medical Education-Radiology	Consists of interns and post graduate students completing their radiology medical training at CCHHS.	18.0	1,073,135	17.0	1,126,599
15955-Medical Education-Small Programs	Consists of fellows completing their medical training at CCHHS.	3.0	147,831	6.0	472,611
15960-Medical Education-Surgery	Consists of interns and post graduate students completing their general surgery medical training at CCHHS.	41.0	2,453,517	42.0	2,548,160
15965-Medical Endoscopy	Program Consolidated/Discontinued In FY 2019	-	31	-	-
15975-Medical ICU	Consists of nurses responsible for the medical ICU, providing comprehensive medical care.	62.0	6,892,110	59.0	6,670,981
16005-Health Information Management (HIM)	Manages the acquisition, analysis, and protection of digital and traditional medical information, essential for quality patient care.	73.0	7,688,979	69.1	8,875,500
16020-Medical Staff Services	Oversees administrative functions of medical staff.	-	-	0.8	117,876
16060-Medicine Administration	Oversees administrative functions for the Department of Medicine.	16.0	6,770,056	15.8	7,511,145
16065-Medicine Nursing Administration	Oversees administrative functions for the Department of Medicine Nursing unit.	1.0	127,946	-	45
16220-Motor Transportation	Program Consolidated/Discontinued In FY 2019	4.0	346,688	-	-
16290-Neonatal ICU	Consists of the nurses responsible for the Neonatal Intensive Care unit, providing comprehensive medical care for neonatal patients.	83.0	8,834,681	68.0	7,839,039
16300-Neonatology - Clinical	Provides medical care for infants, children, and adolescents.	20.0	4,516,559	2.0	159,764
16345-Neuroanesthesia	Provides anesthesia care for neurosurgical procedures.	2.0	628,138	2.0	673,723
16350-Neurological Intensive Care	Consists of nurses responsible for the Neurological Intensive Care unit, providing specialized care for critically ill neurological and post neurological surgery patients.	28.0	3,162,914	28.5	3,064,548
16360-Neurology Procedures	Provides technical and laboratory support for procedures related to the nervous system, including the brain and spinal cord.	3.0	185,640	3.0	193,550
16365-Neurology-Clinical	Provides clinical care for disorders of the nervous system including the central, autonomous and peripheral nervous systems and relevant tissues/organs.	10.0	2,098,329	10.0	2,152,851
16370-Neuro-Surgery	Provides surgical care related to the prevention, diagnosis, surgical treatment, and rehabilitation of disorders that affect the nervous system.	9.0	1,961,831	11.1	2,567,093
16450-Nuclear Medicine	Specializes in the use of radioactive substances in diagnosis and treatment of diseases.	7.0	2,673,833	7.8	2,109,936
16460-Nurse Midwifery	Program Consolidated/Discontinued In FY 2019	-	5	-	-

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
16465-Nurse Epidemiology	Consists of nurse epidemiologists who focus on reducing overall infection risks and prevention measures, as well as on infection control.	5.0	637,729	5.0	591,313
16490-Nursing - Breast & Cervical Cancer Prevention	Consists of nurses located in the Obstetrics/Gynecology Department who help women during pregnancy, labor and childbirth, as well as women with health issues with their reproductive system.	1.0	250,865	-	16,182
16560-Nursing Critical Care Administration	Program Consolidated/Discontinued In FY 2019	-	3,962	-	-
16590-Nursing Professional Development & Education	Provides training for new CCHHS nurses, continuing education for current nurses, and research in the field of nursing	9.0	1,130,075	9.0	1,194,487
16605-Nursing Service Administration	Program Consolidated/Discontinued In FY 2019	6.0	1,577,517	-	-
16680-Nutrition and Food Services Administration	Program Consolidated/Discontinued In FY 2019	2.0	204,574	-	-
16715-Oak Forest Pharmacy Services	Provides pharmacy services including reviewing, compounding, dispensing medications, and providing drug information for the Oak Forest Health Center.	82.0	27,132,282	82.0	28,141,282
16725-Nursing OB/GYN	Consists of nurses located in the Obstetrics/Gynecology Department who help women during pregnancy, labor and childbirth, as well as women with health issues with their reproductive system.	1.0	146,344	1.0	199,536
16765-Obstetrical Anesthesia	Consists of the Obstetrical Anesthesia Department's leadership.	1.0	351,107	1.0	366,531
16775-OB/GYN Administration	Oversees the administrative responsibilities and operations for the Obstetrics/Gynecology Department.	6.0	1,920,387	6.0	2,155,234
16795-Occupational Therapy Administration	Program Consolidated/Discontinued In FY 2019	15.0	1,325,066	-	-
16945-Oncology	Provides medical care and support for prevention, diagnosis, and treatment of cancer.	12.0	2,592,411	15.1	3,276,527
16980-Operating Room Nursing	Consists of the nurses who provide care for patients before, during and after surgery or surgical procedures.	105.0	9,997,747	104.0	10,133,896
16985-Operating Rooms/post Anesthesiology Recovery Administration	Responsible for the administrative details for the operating room and post-anesthesia recovery room.	8.0	1,259,672	8.0	2,286,746
17005-Ophthalmology-Administration	Responsible for the administrative operations and activities for the Ophthalmology Department, consisting of the staff responsible for medical care of the eye and orbit.	7.0	2,122,748	9.7	2,908,059
17020-Orthopedics Anesthesia	Provides anesthesia for orthopedic procedures, such as joint replacement and surgeries.	2.0	475,107	3.0	778,655
17030-Orthopedics	Provides medical care for the correction of deformities of bones or muscles.	12.0	3,747,185	15.5	5,068,908
17045-Otolaryngology - Administration	Consists of the physicians and support staff for the administrative operations and activities for the Department of Otolaryngology.	6.0	2,003,993	6.2	2,505,014
17075-Outpatient-Mang	Program Consolidated/Discontinued In FY 2019	77.0	5,761,142	-	-
17095-Pain Management	Provides comprehensive care to effectively manage pain and restore quality of life.	10.0	2,009,673	11.3	1,910,850
17100-Paint Shop	Program Consolidated/Discontinued In FY 2019	9.0	893,021	-	-
17155-Pathology-Fantus	Program Consolidated/Discontinued In FY 2019	11.0	791,329	-	-
17205-Patient Grievances	Program Consolidated/Discontinued In FY 2019	6.0	411,253	-	-
17440-Pediatric Allergy/clinical Immunology	Program Consolidated/Discontinued In FY 2019	2.0	493,055	-	-
17445-Pediatrics	Provides medical care for infants, children, and adolescents.	-	-	93.0	14,481,930
17450-Pediatric Anesthesia	Provides anesthesia, pain management, and critical care services for infants, children, and adolescents.	4.0	1,328,909	4.0	1,428,080
17455-Pediatric Cardiology-Clinical	Program Consolidated/Discontinued In FY 2019	1.0	321,938	-	-
17460-Pediatric Cardiology-Procedures	Program Consolidated/Discontinued In FY 2019	2.0	106,198	-	-
17465-Pediatric Critical Care	Program Consolidated/Discontinued In FY 2019	2.0	541,839	-	-
17480-Pediatric Hematology	Program Consolidated/Discontinued In FY 2019	2.0	409,666	-	-
17490-Pediatric Nursing Administration	Program Consolidated/Discontinued In FY 2019	-	1,606	-	-
17500-Pediatric Surgery	Provides a variety of subspecialty surgeries involving fetuses, infants, children, adolescents, and young adults.	3.0	1,242,298	2.0	601,365
17505-Pediatrics Administration	Program Consolidated/Discontinued In FY 2019	6.0	1,700,844	-	-
17520-Pediatrics-Medicine	Provides medical care for infants, children, and adolescents.	4.0	995,341	1.0	147,262
17525-Peds General Medicine/ Surgery 4N, 4W And 4S	Provides nursing care for infants, children, and adolescents.	38.0	3,578,340	-	16,182
17530-Peds. - ICU	Program Consolidated/Discontinued In FY 2019	-	17,247	-	-
17600-PFS Customer Service Unit	Program Consolidated/Discontinued In FY 2019	33.0	1,973,465	-	-
17620-Pharmacy Inpatient Services	Provides all inpatient care medication and pharmaceutical needs.	78.0	25,471,938	79.0	41,869,312
17630-Pharmacy Outpatient Services	Provides all outpatient care medication and pharmaceutical needs.	93.0	42,543,987	92.0	17,356,822
17645-Phlebotomy	Responsible for drawing venous and arterial blood specimens from patients to send to the laboratory.	32.0	2,156,262	32.0	2,142,944
17690-Physical Therapy	Provides the treatment of disease, injury, or deformity by physical methods such as massage, heat treatment, and exercise to improve pain and improve quality of life.	-	-	33.0	3,368,808
17695-Physical Therapy Main	Provides the treatment of disease, injury, or deformity by physical methods such as massage, heat treatment, and exercise to improve pain and improve quality of life.	32.0	3,289,491	-	933

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
17735-Pipefitters	Program Consolidated/Discontinued In FY 2019	1.0	100,137	-	-
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	26.0	7,252,103	86.4	21,745,283
17785-Plastering	Program Consolidated/Discontinued In FY 2019	1.0	103,468	-	-
17795-Plastic Surgery	Provides surgical treatment involving the restoration, reconstruction, or alteration of the human body.	4.0	1,071,017	5.7	1,326,349
17820-Plumbing Shop	Program Consolidated/Discontinued In FY 2019	7.0	747,618	-	-
17870-Nursing Administration	Responsible for the administrative operations and responsibilities for CCHHS nurses.	-	1,602,714	15.0	6,903,224
17900-Post Anesthesiology Recovery Wards 70 & 80	Provides care for patients recovering from general anesthesia, regional anesthesia, or local anesthesia.	32.0	3,405,193	33.0	3,643,448
17905-Post Graduate	Responsible for the administrative obligations and operations for post-graduate students including orientation, clinical assignments, training schedules, etc.	8.0	1,012,041	7.0	878,846
17930-Postanesthesia Care	Provides care for patients recovering from general anesthesia, regional anesthesia, or local anesthesia.	2.0	640,893	1.0	336,762
17940-Pre-Admit	Program Consolidated/Discontinued In FY 2019	1.0	44,091	-	-
17950-Prehospital Care and Violence Prevention	Program Consolidated/Discontinued In FY 2019	3.0	493,084	-	-
18280-Psychiatry Administration	Provides administrative support for the operations of the Department of Psychiatry.	5.0	875,833	7.0	1,348,377
18300-Psychiatry-Adolescent	Engages partners throughout the health system to provide psychiatric services for the diagnosis, treatment, and prevention of mental disorders for adolescents and their families.	2.0	218,068	2.0	225,676
18305-Psychiatry-Ambulatory	Provides psychiatric services for the diagnosis, treatment, and prevention of mental disorders in an ambulatory setting.	29.0	4,162,381	28.0	4,101,874
18310-Psychiatry-Child	Engages partners throughout the health system to provide psychiatric services for the diagnosis, treatment, and prevention of mental disorders for children and their families.	6.0	1,102,580	5.0	892,451
18320-Psychiatry-Liaison	Program Consolidated/Discontinued In FY 2019	-	2,504	-	-
18395-Pulmonary Med - Respiratory Care	Provides comprehensive care for patients who suffer from deficiencies and abnormalities of the cardio-pulmonary system, consisting primarily of respiratory therapists.	53.0	5,358,753	53.0	6,003,786
18400-Pulmonary Medicine-Clinical	Provides comprehensive clinical care and support for patients with diseases affecting their cardio-pulmonary system.	28.0	4,256,068	29.0	4,618,132
18405-Pulmonary Procedures	Consists of staff responsible for providing laboratory results for patients who suffer from diseases affecting their cardio-pulmonary system.	3.0	192,351	3.0	186,629
18445-Quality Assurance	Responsible for the systematic measurement, monitoring, and reporting of CCHHS's quality of healthcare.	-	-	25.0	2,358,828
18450-Quality Assurance Administration	Program Consolidated/Discontinued In FY 2019	-	138	-	-
18485-Radiology	Provides high-quality, patient-centered imaging through the use of X-rays and other high-energy radiation for the diagnosis and treatment of disease.	-	-	27.0	8,907,389
18490-Radiology - General X-ray	Responsible for conducting and processing X-ray imaging.	36.0	4,668,218	34.3	4,424,904
18495-Radiology - Imaging Center	Responsible for centralizing and managing imaging tests and results.	20.0	2,688,256	14.0	914,505
18505-Radiology Administration	Oversees the administrative responsibilities and operations of the Department of Radiology.	27.0	3,823,612	24.8	3,204,060
18520-Radiology-Oak Forest	Provides high-quality, patient-centered imaging through the use of X-rays and other high-energy radiation for the diagnosis and treatment of disease at Oak Forest Healthcare Center.	12.0	1,582,089	11.0	1,348,398
18525-Radiology-Oncology	Provides medical specialty that involves the controlled use of radiation to treat cancer either for cure, or to reduce pain and other symptoms caused by cancer.	5.0	4,734,893	4.0	6,979,498
18530-Radiology-PACS	Responsible for radiology image storage and access of picture archiving and communication systems (PACS) at CCHHS.	3.0	2,594,261	2.0	2,539,114
18535-Radiology-Sectional Imaging	Provides cross-sectional imaging through the use CAT/CT scans, ultrasounds or MRI's that allows medical staff to view the body in cross-section slices.	38.0	4,254,291	38.4	3,073,332
18540-Radiology-Special Procedures	Provides diagnosis and minimally invasive procedures for the evaluation and treatment of numerous medical conditions.	9.0	3,582,829	5.0	823,577
18800-Patient Access	Contains staff who support and guide patients through registration, insurance verification, collections, accuracy in patient data, and also help navigate patient's healthcare needs within the system.	-	-	3.0	437,621
18825-Renal Dialysis	Provides patient dialysis services, which consists of removing excess water, solutes, and toxins from the blood in replacement of failed kidneys.	16.0	1,522,221	16.0	1,435,430
18830-Renal Diseases	Provides medical care for diseases that affect the kidneys and tissues involved in the renal system.	16.0	2,863,651	16.0	3,153,101
18850-Reproductive Endocrinology	Provides medical care support addressing hormonal functioning as it pertains to reproduction and infertility.	1.0	307,104	1.0	298,916



Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
18940-Retro Virology	Provides care and antiretroviral medications for patients affected by retroviruses.	5.0	718,852	5.0	557,262
18960-Patient Financial Services	Provides assistance to CCHHS patients to help understand medical statements, resolve billing issues, provide financial assistance, and insurance eligibility and options.	-	-	32.0	2,055,811
18970-Rheumatology	Provides medical care for those with rheumatism, arthritis, and other disorders of the joints, muscles, and ligaments.	6.0	1,101,585	6.0	1,191,955
19085-Same Day Surgery	Provides outpatient surgical procedures.	27.0	2,570,928	27.0	2,503,870
19315-SICU Nursing	Consists of the nurses and support staff who provide care for patients who are critically ill and are recovering from surgeries and major procedures.	35.0	3,880,506	32.0	3,656,249
19365-Sleep Medicine	Provides diagnosis and therapy of sleep disturbances and disorders.	2.0	1,468,282	2.0	1,430,777
19560-Speech, Language And Hearing Services	Provides diagnosis and treatment for those with articulation issues, fluency problems, hearing, language impairment or recovering of language.	6.0	737,865	6.0	690,786
19625-Sterile Processing & Distribution (SPD) Services	Provides cleaning and maintenance of surgical tools and hospital equipment.	30.0	1,900,952	34.0	2,064,442
19835-Surgery Administration	Oversees the administrative operations and responsibilities of the General Surgery Department and cancer registry.	9.0	1,040,599	10.0	2,622,968
19840-Surgery Nursing Administration	Program Consolidated/Discontinued In FY 2019	-	26	-	-
19895-Surgical Critical Care	Provides medical care for patients with acute, life-threatening or potentially life-threatening surgical conditions.	3.0	629,659	5.2	993,563
19960-Systems	Program Consolidated/Discontinued In FY 2019	-	313	-	-
20185-Telephone Room	Program Consolidated/Discontinued In FY 2019	11.0	689,649	-	-
20240-Tice Library	Provides educational and medical resources for CCHHS clinicians, including journals and books.	2.0	151,352	2.0	167,440
20375-Trauma Administration	Provides a continuum of care for seriously injured trauma patients, from prehospital/resuscitation phases through outpatient/rehabilitation settings.	11.0	2,728,536	19.0	3,821,822
20380-Trauma Anesthesia	Provides anesthesia for perioperative trauma medicine, including prehospital care, emergency medicine, anesthesia, and intensive care medicine.	19.0	2,542,910	19.0	2,570,558
20385-Trauma ICU	Consists of the nurses and support staff responsible for the Trauma ICU, providing immediate medical care for patients suffering from major traumatic injuries.	34.0	3,443,675	35.0	3,525,665
20390-Trauma Intensive Care	Program Consolidated/Discontinued In FY 2019	1.0	133,863	-	-
20395-Trauma Observation	Consists of the nurses and support staff responsible for the Trauma Observation unit that provide care for trauma patients entering the emergency room.	17.0	1,535,519	15.0	1,499,566
20405-Trauma Resuscitation	Consists of the nurses and support staff responsible for the Trauma Resuscitation Unit that provide care for trauma patients entering the emergency room.	13.0	1,447,756	11.0	1,315,338
20500-Urology	Provides comprehensive care for adult and pediatric conditions and procedures of the kidneys, bladder, and prostate	10.0	2,693,230	11.7	3,140,437
20525-Vascular Surgery	Provides comprehensive care for those with diseases of the vascular system's arteries, veins, and lymphatic circulation.	8.0	1,396,498	9.6	1,986,197
20760-Wound Management	Consists of nurses responsible for providing support for wound treatment and management.	3.0	234,586	4.0	440,058
21015-Clinical Engineering	Responsible for application and implementation of medical technology to optimize healthcare delivery.	-	-	-	5,854,400
21030-Oral Maxillofacial Surgery	Specializes in the treatment of diseases, injuries and defects in the head, neck, face, jaws and the hard and soft tissues of the oral (mouth) and maxillofacial (jaws and face) region.	-	-	9.1	1,532,880
21055-RHS Clinic	Provides reproductive health services, such as pregnancy tests, prenatal and postpartum care, gynecological exams, sexually transmitted infection (STI) screenings, health education, and referrals to social services.	-	-	5.3	339,192
10085-Accounting Support	Program Consolidated/Discontinued In FY 2019	-	68	-	-
10090-Accounts Payable	Program Consolidated/Discontinued In FY 2019	7.0	531,254	-	-
10155-Administration	Supervises departmental operations and manages administrative functions.	-	7,436,595	5.8	49,168,431
13500-Environmental Services	Maintains the environment of department facilities.	-	-	219.7	13,496,274
13985-Financial Administration	Program Consolidated/Discontinued In FY 2019	-	14,919,780	-	-
14125-Gastroenterology-Clinical	Provides medical care for the diagnosis and treatment of the gastroenteric system.	-	-	15.0	3,922,975
14240-General Administration	Program Consolidated/Discontinued In FY 2019	4.0	27,494,571	-	-
14915-Human Resources	Provides human resource management, personnel services, and related activities.	9.0	755,049	8.0	603,581
15160-Internal Audits	Program Consolidated/Discontinued In FY 2019	-	(27,119)	-	-
15190-Interpreter Services	Provides foreign language and sign language interpreters to members of the public interacting with the department.	21.0	2,363,126	21.0	2,399,133
15530-Legal	Program Consolidated/Discontinued In FY 2019	-	(65,433)	-	-

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
15910-Medical CPR/ALS	Program Consolidated/Discontinued In FY 2019	-	5,850	-	-
16785-Occupational Medicine-Laboratory	Provides laboratory tests for the Department of Occupational Medicine.	1.0	81,598	1.0	85,041
16790-Occupational Therapy	Provides direct clinical care, therapy and rehabilitation to help patients recuperate from physical or mental illness to improve the quality daily life activities.	-	-	14.0	1,174,017
17140-Pathology	Provides anatomic pathology diagnostic services and clinical pathology tests for body tissue samples.	-	-	11.0	834,989
17290-Payroll	Program Consolidated/Discontinued In FY 2019	9.0	565,816	-	-
17470-Pediatric Emergency Room	Program Consolidated/Discontinued In FY 2019	-	2,684	-	-
18085-Professional Affairs Administration	Program Consolidated/Discontinued In FY 2019	-	5,520,000	-	-
18515-Radiology-Abdominal Imaging	Program Consolidated/Discontinued In FY 2019	-	8,280	-	-
19040-Safety	Responsible for preventing and responding to safety concerns in the hospital, both in clinical and patient waiting room settings.	3.0	431,835	3.0	532,619
19150-Security	Provides security functions for department.	58.0	4,772,299	57.0	4,412,706
19880-Surgery-Post Graduate	Consists of the Department of Surgery's budgets for fellows and residents.	-	3,079,424	-	3,699,270
19905-Surgical Endoscopy	Program Consolidated/Discontinued In FY 2019	-	1,300	-	-
19910-Surgical Oncology	Program Consolidated/Discontinued In FY 2019	-	43,240	-	-
19915-Surg-Main Operating Room	Consists of the Department of Surgery's budgets for medical, surgical, and other supplies.	-	9,664,600	-	15,542,340
20400-Trauma Research and Education	Program Consolidated/Discontinued In FY 2019	1.0	288,112	-	-
21155-Care Coordination	Responsible for the organization and coordination of a patient's care within and outside of the system's clinics and hospitals.	-	-	113.0	14,594,931
29165-General Store Inventory (IV)	Provide CCHHS with the efficient storage and distribution of medical goods, office supplies, and other items critical to operations.	-	18,231,494	-	23,470,727
11191-Capital/Construction Projects/Operating Funds	Program Consolidated/Discontinued In FY 2019	-	3,431,600	-	-
<b>Total</b>		<b>4,119.0</b>	<b>\$666,208,664</b>	<b>4,245.5</b>	<b>\$735,841,663</b>

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
<b>Department-Wide Output Metrics</b>					
# of Specialty Care visits	9,912	10,257	11,533	11,283	12,225
Mail order turnaround time (Days)	3	3	3	3	3
<b>Surgery Program Output Metric</b>					
# of surgery cases	11,921	12,057	12,442	13,263	13,189
<b>Zero Based Budget Metric</b>					
Cost per surgery case	\$2,569.86	\$2,088.00	\$1,982.10	\$1,859.44	\$2,746.00

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	335,521,241	358,825,483	23,304,242
501165-Planned Salary Adjustment	(1,941,636)	(1,363,787)	577,849
501210-Planned Overtime Compensation	27,118,140	27,309,191	191,051
501225-Planned Benefit Adjustment	45,067	45,067	0
501295-Salaries and Wages of Per Diem Employees	2,536,639	4,358,270	1,821,631
501420-Salaries and Wages of Employees Per Contract	3,224,641	3,617,891	393,250
501510-Mandatory Medicare Cost	5,307,542	5,937,609	630,067
501540-Worker's Compensation	2,784,652	2,416,533	(368,119)
501585-Insurance Benefits	52,353,801	54,977,967	2,624,166
501765-Professional Develop/Fees	1,970,762	2,090,735	119,973
501835-Transportation and Travel Expenses	35,159	49,360	14,201
<b>Personal Services Total</b>	<b>428,956,009</b>	<b>458,264,319</b>	<b>29,308,310</b>
<b>Contractual Service</b>			
520005-Ambulance Service	30,000	500,000	470,000
520029-Armored Car Service	30,709	10,709	(20,000)
520049-Scavenger and Hazardous Materail Services	440,956	380,956	(60,000)
520095-Transport Services	8,137	8,137	0
520149-Communication Services	1,338,600	3,198,986	1,860,386
520189-Laundry and Linen Services	2,639,595	2,519,595	(120,000)
520209-Food Services	4,760,000	4,757,481	(2,519)
520259-Postage	262,199	300,426	38,227
520279-Shipping and Freight Services	1,317,629	1,420,488	102,859
520389-Contract Maintenance Service	4,803,910	1,322,150	(3,481,760)
520485-Graphics and Reproduction Services	256,149	187,130	(69,019)
520609-Advertising and Promotions	91,275	89,240	(2,035)
520649-Media Storage Services	34,438	28,163	(6,275)
520670-Purchased Services Not Otherwise Classified	630,467	3,975,821	3,345,354
520825-Professional Services	8,164,675	12,177,094	4,012,419
521005-Professional Legal Expenses	22,038,381	21,834,088	(204,293)
521119-Registry Services	9,630,000	7,038,000	(2,592,000)
521200-Laboratory Testing and Analysis	12,032,072	11,382,129	(649,943)
<b>Contractual Service Total</b>	<b>68,509,191</b>	<b>71,130,593</b>	<b>2,621,402</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	138,344	176,290	37,946
530100-Wearing Apparel	65,647	116,785	51,138
530170-Institutional Supplies	1,952,610	1,873,896	(78,714)
530600-Office Supplies	1,176,776	277,874	(898,902)
530635-Books, Periodicals and Publish	126,188	126,744	556
530700-Multimedia Supplies	57,408	50,000	(7,408)
530785-Medical, Dental and Laboratory Supplies	57,749,224	52,388,750	(5,360,474)
530905-Pharmaceuticals Supplies	59,709,621	56,424,255	(3,285,366)
<b>Supplies &amp; Materials Total</b>	<b>120,975,818</b>	<b>111,434,594</b>	<b>(9,541,224)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	7,253,406	7,124,153	(129,253)
540129-Maintenance and Subscription Services	49,466,518	55,691,072	6,224,554
540245-Automotive Operations and Maintenance	42,335	42,335	0
540345-Property Maintenance and Operations	12,751,490	7,120,490	(5,631,000)
<b>Operations &amp; Maintenance Total</b>	<b>69,513,748</b>	<b>69,978,050</b>	<b>464,302</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	848,832	698,832	(150,000)
550129-Facility and Office Space Rental	6,980,192	8,924	(6,971,268)
550079-Medical Equipment Rental	8,253,345	24,001,000	15,747,655
<b>Rental &amp; Leasing Total</b>	<b>16,082,369</b>	<b>24,708,756</b>	<b>8,626,387</b>

**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2018 Adjusted Appropriation</b>	<b>Approved &amp; Adopted</b>	<b>Difference</b>
<b>Capital Equipment and Improvements</b>			
560005-Real Estate Operations	-	-	0
560100-Property Maintenance and Operations	300,000	-	(300,000)
560180-Medical Equipment Rental	552,000	0	(552,000)
560220-Computer and Data Processing Supplies	386,400	0	(386,400)
560240-Furniture Supplies	193,200	0	(193,200)
<b>Capital Equipment and Improvements Total</b>	<b>1,431,600</b>	<b>0</b>	<b>(1,431,600)</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	50,000	50,000	0
580215-Institution Memberships/FE	283,851	425,351	141,500
580419-Appropriation Transfer	(2,269,050)	(150,000)	2,119,050
<b>Contingencies &amp; Special Purpose Total</b>	<b>(1,935,199)</b>	<b>325,351</b>	<b>2,260,550</b>
<b>Operating Funds Total</b>	<b>703,533,537</b>	<b>735,841,663</b>	<b>32,308,126</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>10250-Administrative Operations</b>					
0048-Administrative Assistant III	16	1.0	52,102	-	-
0051-Administrative Assistant V	20	1.0	100,238	-	-
4003-Health Svces Representative I	11	16.0	771,695	-	-
		<b>18.0</b>	<b>\$924,035</b>	-	-
<b>10280-Admissions</b>					
0251-Business Manager I	18	1.0	85,032	-	-
0907-Clerk V	11	32.0	1,565,351	31.0	1,505,893
0919-Business Office Supervisor	13	2.0	111,320	2.0	113,800
1518-Caseworker Mang Unit	16	1.0	54,317	1.0	54,860
1711-Management Analyst V	22	1.0	111,679	-	-
5507-Pat Access Supervisor Fin Coun	21	1.0	89,823	1.0	94,576
6641-Patient Access Qual Mgmt Coord	18	4.0	201,119	4.0	213,749
7052-Business Manager 1 - CCHHS	18	-	-	1.0	85,883
		<b>42.0</b>	<b>\$2,218,642</b>	<b>40.0</b>	<b>\$2,068,760</b>
<b>10305-Adolescent Medicine</b>					
6546-Attending Physician VII-SC	K	2.0	238,247	-	-
6551-Medical Div Chair VII-SC	K	1.0	270,645	-	-
		<b>3.0</b>	<b>\$508,892</b>	-	-
<b>10325-Adult and Ambulatory Anesthesia</b>					
1641-Attending Physician XI	K11	3.0	894,277	3.0	916,912
1642-Attending Physician XII	K	3.0	374,140	2.0	634,691
1657-Attending Physician Sr XI	K11	1.0	302,611	1.0	305,637
1941-Clinical Nurse I	FA	-	-	1.0	95,965
6535-Assoc Chair Div of Pain Mgmt	K	-	-	1.0	347,750
6545-Attending Physician XI-SC	K	1.0	334,929	1.0	345,144
6547-Attending Physician XII-SC	K	6.0	1,865,493	5.0	1,493,986
6563-Attend Physician Sr XII SC	K	2.0	674,403	2.0	695,084
7017-Acupuncturist	21	-	-	1.0	68,028
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	372,946
		<b>16.0</b>	<b>\$4,445,853</b>	<b>18.0</b>	<b>\$5,276,145</b>
<b>10330-Adult Cardiology Procedures</b>					
0263-Director	24	-	-	0.8	316,001
1816-Physician Assistant I	22	1.0	93,720	1.0	101,229
1843-Medical Technologist I	14	6.0	294,988	5.0	257,383
1844-Medical Technologist II	T16	2.0	141,247	2.0	144,688
1845-Medical Technologist III	T18	4.0	334,248	4.0	338,630
1943-Nurse Clinician	FC	-	-	0.8	79,582
2090-BIO-MEDICAL TECHNICIAN	15	1.0	63,649	1.0	65,581
4815-Medical Technologist Supv	20	1.0	66,499	1.0	68,552
7064-Mgr of Cardiac Sonographers	23	-	-	1.0	77,594
		<b>15.0</b>	<b>\$994,350</b>	<b>16.7</b>	<b>\$1,449,241</b>
<b>10335-Adult Cardiology-Clinical</b>					
0050-Administrative Assistant IV	18	1.0	78,994	1.0	79,785
0253-Business Manager III	22	1.0	95,502	1.0	98,445
0907-Clerk V	11	2.0	103,950	3.0	157,485
1642-Attending Physician XII	K	1.0	307,110	-	-
1843-Medical Technologist I	14	1.0	52,046	2.0	118,223
1844-Medical Technologist II	T16	1.0	69,251	1.0	70,722
1941-Clinical Nurse I	FA	7.0	439,130	6.0	477,460
1943-Nurse Clinician	FC	-	-	1.0	108,566
3990-APN-Nurse Practitioner	FF	3.0	286,000	3.0	344,509
3991-APN-Clinical Nurse Specialist	FF	1.0	125,719	1.0	126,976

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5296-Medical Assistant	12	2.0	88,708	1.0	44,059
5479-Interventional Cardiologist	K	3.0	1,090,230	2.0	754,907
6174-Ch of the Div of Ad Cardil Cl	K12	1.0	405,001	1.0	434,176
6549-Attending Physician IX-SC	K	2.0	600,465	3.0	787,158
6553-Medical Div Chair IX SC	K	2.0	610,540	2.0	673,232
6632-Dir of Non-Invasive Services	24	1.0	125,000	1.0	126,250
6688-PACS Administrator	21	1.0	99,529	1.0	102,613
6819-Cardiology Fellow Program Dir	K12	1.0	326,412	1.0	329,676
6848-Dir Cardiac Cath Laboratory	K12	1.0	394,528	1.0	400,475
6870-Dir of Advanced Cardiac Cath	K12	1.0	340,001	1.0	340,001
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	328,047
7038-Research Manager Cardiology	23	-	-	1.0	83,110
		<b>33.0</b>	<b>\$5,638,118</b>	<b>35.0</b>	<b>\$5,985,876</b>
<b>10340-Adult Dentistry</b>					
1500-Dental Assistant	14	1.0	58,446	-	-
1744-Oral Surgeon I	K03	1.0	211,503	-	-
6547-Attending Physician XII-SC	K	1.0	246,287	-	-
		<b>3.0</b>	<b>\$516,235</b>	-	-
<b>10355-Emergency Services Nursing</b>					
0048-Administrative Assistant III	16	1.0	57,511	1.0	60,615
1941-Clinical Nurse I	FA	115.0	9,736,866	113.0	10,094,294
1942-Clinical Nurse II	FB	16.0	1,603,755	15.0	1,474,952
1943-Nurse Clinician	FC	1.0	106,648	1.0	108,794
2064-Emergency Room Technician II	16	34.0	2,101,414	33.0	2,061,203
4826-Health Advocate - Inpatient	11	-	-	1.0	48,895
5384-Nurse Coordinator II	NS2	6.0	614,096	5.0	501,098
6803-Dir of Emergency Room & Trauma	24	1.0	175,001	1.0	176,750
		<b>174.0</b>	<b>\$14,395,291</b>	<b>170.0</b>	<b>\$14,526,600</b>
<b>10470-Anatomical Pathology-Surgical &amp; Autopsy</b>					
1899-Pathologist Assistant	CE	1.0	42,105	1.0	42,526
4155-Pathologist Extender II	22	3.0	282,545	3.0	312,594
		<b>4.0</b>	<b>\$324,651</b>	<b>4.0</b>	<b>\$355,120</b>
<b>10475-Ancillary Services</b>					
0048-Administrative Assistant III	16	-	-	1.0	62,150
0269-Statistician II	14	1.0	64,006	-	-
1050-Patient Service Coordinator	14	-	-	3.0	142,422
1843-Medical Technologist I	14	1.0	62,473	-	-
4003-Health Svces Representative I	11	-	-	16.0	788,172
7028-Administrative Asst V-CCHHS	20	-	-	1.0	102,925
		<b>2.0</b>	<b>\$126,479</b>	<b>21.0</b>	<b>\$1,095,669</b>
<b>10490-Anesthesiology And Pain Services Administration, Teaching and Research</b>					
0051-Administrative Assistant V	20	1.0	101,905	-	-
0293-Administrative Analyst III	21	1.0	92,628	1.0	95,501
1771-Med Dep Chair Anesthesiology	K12	1.0	393,750	1.0	439,032
7028-Administrative Asst V-CCHHS	20	-	-	1.0	102,925
		<b>3.0</b>	<b>\$588,284</b>	<b>3.0</b>	<b>\$637,457</b>
<b>10535-Ante Partum/OB-4S</b>					
1941-Clinical Nurse I	FA	10.0	876,476	11.0	990,967
1942-Clinical Nurse II	FB	6.0	598,017	6.0	607,921
4826-Health Advocate - Inpatient	11	6.0	267,899	6.0	271,147
4828-Ward Clerk	CF	1.0	40,512	-	-
6823-Ward Clerk (SEIU 73)	CG	3.0	126,349	4.0	169,833
		<b>26.0</b>	<b>\$1,909,254</b>	<b>27.0</b>	<b>\$2,039,867</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10975-Breast Oncology</b>					
1649-Medical Div Chairman XII	K	1.0	300,000	1.0	339,001
1816-Physician Assistant I	22	2.0	201,947	2.0	206,401
6549-Attending Physician IX-SC	K	-	-	1.6	313,504
6561-Attending Physician X-SC	K	1.0	306,723	1.0	316,800
		<b>4.0</b>	<b>\$808,671</b>	<b>5.6</b>	<b>\$1,175,706</b>
<b>20355-Transfusion Medicine</b>					
1843-Medical Technologist I	14	4.0	242,534	4.0	246,099
1844-Medical Technologist II	T16	2.0	140,340	3.0	195,715
1845-Medical Technologist III	T18	4.0	303,107	3.0	224,211
1847-Blood Laboratory Supervisor	17	1.0	77,451	1.0	78,225
5396-CI Lab Automated Svs Supv	20	1.0	95,682	1.0	98,582
5405-CI Lab Sys Quality Manager	23	1.0	96,190	1.0	99,130
		<b>13.0</b>	<b>\$955,304</b>	<b>13.0</b>	<b>\$941,961</b>
<b>11085-Buildings And Grounds Administration</b>					
0048-Administrative Assistant III	16	1.0	68,721	-	-
0050-Administrative Assistant IV	18	1.0	84,610	-	-
2316-Supervisor Of Mechanics II	22	1.0	75,548	-	-
		<b>3.0</b>	<b>\$228,880</b>	-	-
<b>11100-Burn Nursing ICU</b>					
1941-Clinical Nurse I	FA	20.0	1,727,591	20.0	1,806,350
1942-Clinical Nurse II	FB	5.0	512,803	5.0	517,930
1943-Nurse Clinician	FC	1.0	107,717	1.0	108,794
4826-Health Advocate - Inpatient	11	4.0	157,781	5.0	241,456
4828-Ward Clerk	CF	1.0	38,068	1.0	39,383
5384-Nurse Coordinator II	NS2	1.0	81,162	1.0	105,515
6823-Ward Clerk (SEIU 73)	CG	3.0	125,162	3.0	127,082
		<b>35.0</b>	<b>\$2,750,284</b>	<b>36.0</b>	<b>\$2,946,511</b>
<b>11110-Burn Services</b>					
1636-Attending Physician VI	K06	1.0	208,963	-	-
1642-Attending Physician XII	K	1.0	240,169	-	-
1649-Medical Div Chairman XII	K	1.0	440,542	1.0	477,988
3990-APN-Nurse Practitioner	FF	1.0	100,420	1.0	82,792
6544-Attending Physician VI-SC	K	-	-	1.0	229,672
6573-Med Dept Assoc Chr-Surgery SC	K	1.0	372,584	1.0	385,698
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	259,973
		<b>5.0</b>	<b>\$1,362,679</b>	<b>5.0</b>	<b>\$1,436,123</b>
<b>11165-Call Center</b>					
0907-Clerk V	11	-	-	0.5	27,257
1004-Telephone Operator IV	14	-	-	1.0	45,537
4826-Health Advocate - Inpatient	11	-	-	1.0	48,895
6722-Telephone Operator III AFSCME	11	-	-	2.0	84,281
6723-Telephone Operator AFSCME	11	-	-	6.0	294,021
		-	-	<b>10.5</b>	<b>\$499,990</b>
<b>11215-Cardiology - EKG/VCG</b>					
1843-Medical Technologist I	14	2.0	99,299	2.0	96,464
2090-BIO-MEDICAL TECHNICIAN	15	1.0	56,258	1.0	59,311
		<b>3.0</b>	<b>\$155,557</b>	<b>3.0</b>	<b>\$155,775</b>
<b>11225-Cardiothoracic Anesthesia</b>					
1642-Attending Physician XII	K	1.0	70,225	-	-
6556-Medical Div Chair XII-SC	K	1.0	367,051	1.0	381,078
6563-Attend Physician Sr XII SC	K	1.0	349,794	1.0	360,498
		<b>3.0</b>	<b>\$787,070</b>	<b>2.0</b>	<b>\$741,576</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11230-Cardio-Thoracic Surgery</b>					
1649-Medical Div Chairman XII	K	1.0	360,984	-	-
1658-Attending Physician Sr XII	K	1.0	525,000	-	-
6125-Chair of Div of Cardioth Surg	K12	1.0	404,250	1.0	451,590
6547-Attending Physician XII-SC	K	1.0	552,760	-	-
6563-Attend Physician Sr XII SC	K	-	-	0.6	261,779
7117-Attending Physician XII-SC-NON	K12	-	-	3.0	1,305,821
		<b>4.0</b>	<b>\$1,842,994</b>	<b>4.6</b>	<b>\$2,019,190</b>
<b>11245-Carpenter Shop</b>					
2317-Carpenter	X	7.0	660,296	-	-
2318-Carpenter Foreman	X	1.0	99,528	-	-
		<b>8.0</b>	<b>\$759,824</b>	-	-
<b>11265-Case Management</b>					
0907-Clerk V	11	2.0	100,264	-	-
1524-Medical Social Worker III	17	17.0	1,094,135	-	-
5505-Clinical Case Manager	FC	17.0	1,770,180	-	-
6435-Mgr of Inpt Care Coordination	23	1.0	82,705	-	-
6673-Prior Authorization Manager	23	1.0	102,046	-	-
		<b>38.0</b>	<b>\$3,149,331</b>	-	-
<b>11300-Cashier Department</b>					
0228-Cashier III	12	5.0	264,262	-	-
0231-Cashier Div Supervisor II	16	2.0	93,675	-	-
0253-Business Manager III	22	1.0	78,732	-	-
		<b>8.0</b>	<b>\$436,669</b>	-	-
<b>11310-Catheterization Laboratory</b>					
1941-Clinical Nurse I	FA	4.0	334,547	4.0	348,296
1942-Clinical Nurse II	FB	1.0	101,506	1.0	103,586
4826-Health Advocate - Inpatient	11	1.0	39,101	1.0	41,409
5384-Nurse Coordinator II	NS2	1.0	95,784	1.0	106,240
		<b>7.0</b>	<b>\$570,937</b>	<b>7.0</b>	<b>\$599,531</b>
<b>11385-Central Nursing Equipment Services</b>					
1234-Storekeeper IV	12	1.0	55,667	-	-
		<b>1.0</b>	<b>\$55,667</b>	-	-
<b>11565-Child Protective Services</b>					
1636-Attending Physician VI	K06	1.0	173,472	-	-
1652-Attending Physician Senior 6	K	1.0	183,833	-	-
6544-Attending Physician VI-SC	K	1.0	192,887	-	-
		<b>3.0</b>	<b>\$550,191</b>	-	-
<b>11735-Clinical &amp; Anatomical Services-Administration</b>					
0048-Administrative Assistant III	16	2.0	117,449	2.0	123,773
0050-Administrative Assistant IV	18	1.0	69,352	1.0	74,489
0051-Administrative Assistant V	20	1.0	88,828	-	-
0907-Clerk V	11	2.0	103,950	2.0	104,990
1700-Assoc Adm Matl Svcs CCH	24	1.0	147,403	-	-
1845-Medical Technologist III	T18	1.0	59,894	1.0	60,493
1892-Laboratory Assistant	CC	2.0	74,277	1.0	40,704
4155-Pathologist Extender II	22	1.0	79,275	1.0	96,046
5393-Clinical Lab Auto Svcs Sys Mgr	23	1.0	121,559	2.0	202,844
5394-CI Lab POCT Pre&Post-AnSvcs Mg	23	2.0	177,430	1.0	103,720
5395-CI Lab Spec Svcs Sys Manager	23	1.0	76,827	1.0	77,594
5396-CI Lab Automated Svcs Supv	20	4.0	298,984	4.0	323,712
5401-CI Lab Transfusion Svcs Supv I	20	-	-	1.0	97,220
5402-CI Lab Pre-Anly Sv Phleb Sup I	20	1.0	79,640	1.0	82,101

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6191-Ch of the Dept of Pathology	K12	1.0	344,999	1.0	374,000
6544-Attending Physician VI-SC	K	5.0	1,202,789	5.0	1,249,836
6546-Attending Physician VII-SC	K	1.0	266,832	1.0	105,712
6548-Attending Physician VIII-SC	K	2.0	421,189	3.0	596,227
6553-Medical Div Chair IX SC	K	1.0	299,171	1.0	315,257
6559-Attend Physician Sr VII-SC	K	2.0	521,046	1.0	261,778
6562-Attending Physician Sr XI SC	K	1.0	347,458	1.0	367,525
7028-Administrative Asst V-CCHHS	20	-	-	1.0	96,062
8121-Senior Director of Laboratory Medicine	24	-	-	1.0	155,000
		<b>33.0</b>	<b>\$4,898,352</b>	<b>33.0</b>	<b>\$4,909,081</b>
<b>11750-Clinical Biochemistry- Point of Care</b>					
1844-Medical Technologist II	T16	1.0	73,828	1.0	74,566
1845-Medical Technologist III	T18	1.0	69,021	1.0	73,109
		<b>2.0</b>	<b>\$142,849</b>	<b>2.0</b>	<b>\$147,675</b>
<b>11755-Clinical Chemistry</b>					
1842-Laboratory Technician III	13	1.0	55,700	1.0	56,258
1843-Medical Technologist I	14	18.0	1,062,397	18.0	1,055,967
1844-Medical Technologist II	T16	9.0	631,842	11.0	721,402
1845-Medical Technologist III	T18	4.0	323,142	4.0	329,655
1852-Biochemist II	T16	1.0	69,734	-	-
		<b>33.0</b>	<b>\$2,142,816</b>	<b>34.0</b>	<b>\$2,163,281</b>
<b>11760-Clinical Departments Quality Assurance</b>					
0050-Administrative Assistant IV	18	1.0	84,610	-	-
		<b>1.0</b>	<b>\$84,610</b>	<b>-</b>	<b>-</b>
<b>11765-Clinical Hematology</b>					
1943-Nurse Clinician	FC	1.0	106,648	1.0	107,715
6549-Attending Physician IX-SC	K	1.0	249,529	2.0	419,141
6561-Attending Physician X-SC	K	1.0	254,381	1.0	262,156
6562-Attending Physician Sr XI SC	K	1.0	302,170	1.0	319,576
		<b>4.0</b>	<b>\$912,728</b>	<b>5.0</b>	<b>\$1,108,587</b>
<b>11775-Clinical Lab.-Immunology</b>					
1843-Medical Technologist I	14	1.0	60,195	5.0	245,255
1844-Medical Technologist II	T16	1.0	69,734	1.0	74,566
1861-Microbiologist I	14	1.0	62,473	-	-
5396-CI Lab Automated Svs Supv	20	1.0	81,072	1.0	83,581
		<b>4.0</b>	<b>\$273,473</b>	<b>7.0</b>	<b>\$403,402</b>
<b>11790-Clinical Laboratory-Microbiology</b>					
1816-Physician Assistant I	22	-	-	0.6	50,694
1841-Laboratory Technician II	10	1.0	39,439	1.0	41,281
1842-Laboratory Technician III	13	3.0	168,262	3.0	170,939
1843-Medical Technologist I	14	2.0	113,804	2.0	117,501
1844-Medical Technologist II	T16	8.0	547,319	8.0	548,138
1845-Medical Technologist III	T18	5.0	363,818	5.0	396,455
1861-Microbiologist I	14	1.0	59,760	1.0	60,357
1862-Microbiologist II	T16	1.0	73,828	1.0	74,566
1889-Laboratory Aide	CB	1.0	35,014	1.0	36,236
3990-APN-Nurse Practitioner	FF	-	-	2.0	253,630
5403-CI Lab Virol Molecular Sv Sp I	20	1.0	80,606	1.0	83,102
5404-CI Lab Microbiology Svc Sup I	20	1.0	80,606	1.0	83,102
6194-Ch of the Div of Micro Viro	K12	1.0	187,680	1.0	204,880
		<b>25.0</b>	<b>\$1,750,137</b>	<b>27.6</b>	<b>\$2,120,881</b>
<b>11900-Colon Rectal Services</b>					
1642-Attending Physician XII	K	1.0	390,000	-	-

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1649-Medical Div Chairman XII	K	1.0	309,521	1.0	350,830
3990-APN-Nurse Practitioner	FF	2.0	250,195	-	-
6139-Chr of the Div of Colon Rectal	K12	1.0	344,999	1.0	390,000
6547-Attending Physician XII-SC	K	1.0	369,757	1.0	270,218
6556-Medical Div Chair XII-SC	K	1.0	365,225	1.0	378,817
		<b>7.0</b>	<b>\$2,029,697</b>	<b>4.0</b>	<b>\$1,389,865</b>
<b>12265-Coronary Care Unit</b>					
1941-Clinical Nurse I	FA	10.0	943,762	12.0	1,114,137
1942-Clinical Nurse II	FB	5.0	475,320	5.0	480,299
4826-Health Advocate - Inpatient	11	3.0	135,421	4.0	174,571
4828-Ward Clerk	CF	1.0	37,910	1.0	39,104
6823-Ward Clerk (SEIU 73)	CG	1.0	42,458	1.0	37,685
		<b>20.0</b>	<b>\$1,634,870</b>	<b>23.0</b>	<b>\$1,845,796</b>
<b>12530-Cytopathology</b>					
1842-Laboratory Technician III	13	2.0	116,451	2.0	117,616
2047-Cytotechnologist II	20	3.0	286,372	3.0	293,604
4595-Clinical Laboratory Supv III	21	1.0	105,188	1.0	108,383
		<b>6.0</b>	<b>\$508,011</b>	<b>6.0</b>	<b>\$519,603</b>
<b>12665-Dentistry - Administration</b>					
1500-Dental Assistant	14	5.0	274,548	-	-
6554-Medical Div Chair X SC	K	1.0	377,765	-	-
		<b>6.0</b>	<b>\$652,314</b>	<b>-</b>	<b>-</b>
<b>12700-Dermatology</b>					
0051-Administrative Assistant V	20	1.0	95,719	-	-
1649-Medical Div Chairman XII	K	1.0	339,000	1.0	379,511
1943-Nurse Clinician	FC	1.0	106,648	1.0	107,839
5433-Att Physician Dermatology	K	1.0	313,225	1.0	322,798
6250-Residency Program Coordinator	19	-	-	1.6	117,330
6553-Medical Div Chair IX SC	K	1.0	300,546	1.0	309,746
6556-Medical Div Chair XII-SC	K	1.0	352,693	1.0	365,643
6561-Attending Physician X-SC	K	3.0	837,622	3.0	859,018
7028-Administrative Asst V-CCHHS	20	-	-	1.0	96,100
		<b>9.0</b>	<b>\$2,345,453</b>	<b>10.6</b>	<b>\$2,557,985</b>
<b>13235-Electrical Shop</b>					
1941-Clinical Nurse I	FA	-	-	1.0	98,846
2324-Electrician	X	10.0	911,402	-	-
2326-Electrician Foreman	X	1.0	102,128	-	-
5384-Nurse Coordinator II	NS2	-	-	1.0	106,240
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	43,697
		<b>11.0</b>	<b>\$1,013,530</b>	<b>3.0</b>	<b>\$248,783</b>
<b>13305-Emergency Medicine Administration</b>					
0050-Administrative Assistant IV	18	1.0	84,610	-	-
0051-Administrative Assistant V	20	2.0	180,024	-	-
0293-Administrative Analyst III	21	3.0	266,086	3.0	272,081
0295-Administrative Analyst V	23	1.0	91,942	1.0	96,502
0919-Business Office Supervisor	13	1.0	57,527	1.0	57,346
1639-Attending Physician IX	K09	2.0	475,711	-	-
1769-Med Dept Chair Emerg Medicine	K12	1.0	439,134	1.0	439,135
1816-Physician Assistant I	22	9.0	1,008,999	9.0	1,006,622
1850-Research Associate	18	1.0	66,783	-	-
5200-Health Systems Emerg Mgmt Coord	20	1.0	74,528	1.0	76,800
5237-Emergency Medical Systems Educ	17	3.0	195,270	3.6	234,076
5384-Nurse Coordinator II	NS2	1.0	105,188	1.0	106,240

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6160-Ch of the Div of Toxicology	K12	1.0	317,190	1.0	349,151
6161-Ch of the Div of Ultra Sound	K12	1.0	317,190	1.0	350,000
6162-Ch of the Div of Emerg Med Ed	K12	1.0	321,549	1.0	353,881
6163-Ch of the Div of Obs and Qual	K12	1.0	306,800	1.0	325,000
6164-Ch of the Div of Research	K12	1.0	306,802	1.0	331,744
6165-Ch of the Div of Ad Em Med Sv	K12	1.0	321,549	1.0	347,450
6250-Residency Program Coordinator	19	1.0	92,810	1.0	93,737
6251-Assistant Program Coordinator	18	-	-	1.0	50,783
6276-Ch of the Div of Pre Hosp Med	K12	1.0	317,190	1.0	347,565
6544-Attending Physician VI-SC	K	2.0	401,014	2.0	417,310
6549-Attending Physician IX-SC	K	16.0	4,298,175	18.0	4,818,062
6560-Attend Physician Sr VIII-SC	K	1.0	220,124	1.0	226,897
6561-Attending Physician X-SC	K	3.0	974,988	3.0	1,005,059
6611-Attending Physician Sr X-SC	K	2.0	647,307	2.0	666,955
6872-Chair of the Div of Pediatrics	K12	-	-	1.0	295,000
7028-Administrative Asst V-CCHHS	20	-	-	2.0	193,272
7054-Research Associate - CCHHS	18	-	-	1.0	69,651
		<b>58.0</b>	<b>\$11,888,488</b>	<b>59.6</b>	<b>\$12,530,319</b>
<b>13390-Employee Health Service</b>					
0253-Business Manager III	22	1.0	75,978	1.0	78,326
0907-Clerk V	11	2.0	100,716	2.0	80,954
1636-Attending Physician VI	K06	1.0	208,963	-	-
1941-Clinical Nurse I	FA	2.0	195,732	2.0	162,207
1942-Clinical Nurse II	FB	2.0	205,121	2.0	170,342
1943-Nurse Clinician	FC	1.0	107,388	1.0	108,794
3990-APN-Nurse Practitioner	FF	2.0	237,008	2.0	243,273
5296-Medical Assistant	12	3.0	131,737	3.0	135,658
6544-Attending Physician VI-SC	K	1.0	248,484	2.0	485,821
6559-Attend Physician Sr VII-SC	K	1.0	241,893	1.0	259,482
		<b>16.0</b>	<b>\$1,753,020</b>	<b>16.0</b>	<b>\$1,724,858</b>
<b>13435-Endocrinology-Clinical</b>					
0051-Administrative Assistant V	20	1.0	97,053	-	-
1928-Physical Therapist III	20	-	-	0.6	46,238
3990-APN-Nurse Practitioner	FF	2.0	247,774	2.0	250,495
6546-Attending Physician VII-SC	K	3.0	502,428	3.0	556,171
6555-Medical Div Chair XI SC	K	1.0	305,346	1.0	320,984
6557-Attending Physician Sr V-SC	K	1.0	247,518	1.0	261,596
6559-Attend Physician Sr VII-SC	K	1.0	238,248	1.0	245,525
6560-Attend Physician Sr VIII-SC	K	1.0	260,260	1.0	273,671
6963-Health Educator	19	-	-	0.8	51,038
7028-Administrative Asst V-CCHHS	20	-	-	1.0	101,821
		<b>10.0</b>	<b>\$1,898,626</b>	<b>11.4</b>	<b>\$2,107,540</b>
<b>13440-Endoscopy</b>					
1941-Clinical Nurse I	FA	17.0	1,529,438	15.0	1,422,541
1942-Clinical Nurse II	FB	4.0	337,309	4.0	340,683
4826-Health Advocate - Inpatient	11	1.0	38,297	1.0	39,020
6820-Transporter (SEIU 73)	CE	1.0	42,105	1.0	42,526
6823-Ward Clerk (SEIU 73)	CG	2.0	85,083	2.0	87,393
7051-Endoscopy Technician	13	-	-	2.7	107,419
		<b>25.0</b>	<b>\$2,032,233</b>	<b>25.7</b>	<b>\$2,039,583</b>
<b>13505-Environmental Services Administration</b>					
0048-Administrative Assistant III	16	1.0	54,317	-	-
2143-Building Service Worker- CCH	CF	2.0	74,601	-	-

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6534-Shift Supr of Ops & Logistics	18	3.0	98,723	-	-
6693-Dir of Environmental Services	24	1.0	125,000	-	-
6694-Mgr of Environmental Services	23	2.0	156,188	-	-
6824-Bldng Srvc Wrkr SEIU 73)	CG	8.0	334,147	-	-
		<b>17.0</b>	<b>\$842,976</b>	-	-
<b>13510-Environmental Services-Housekeeping</b>					
2143-Building Service Worker- CCH	CF	20.0	765,233	-	-
2146-Building Service Leader	CG	2.0	75,470	-	-
2420-Building Service Supervisor	12	1.0	55,667	-	-
6824-Bldng Srvc Wrkr SEIU 73)	CG	88.0	3,599,122	-	-
6828-BuildingSrvcWorker(SEIU73)OFC	DH	1.0	42,565	-	-
		<b>112.0</b>	<b>\$4,538,057</b>	-	-
<b>13515-Environmental Services-Operations</b>					
1941-Clinical Nurse I	FA	-	-	3.0	234,281
2404-Building Custodian I	16	2.0	133,310	-	-
2420-Building Service Supervisor	12	6.0	309,393	-	-
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	43,697
		<b>8.0</b>	<b>\$442,703</b>	<b>4.0</b>	<b>\$277,978</b>
<b>13700-Family and Community Medicine</b>					
0048-Administrative Assistant III	16	-	-	1.0	60,493
0050-Administrative Assistant IV	18	2.0	147,048	-	-
0051-Administrative Assistant V	20	-	-	1.0	82,553
0293-Administrative Analyst III	21	1.0	80,473	1.8	139,808
1636-Attending Physician VI	K06	1.0	185,261	-	-
1637-Attending Physician VII	K07	1.0	200,037	-	-
1652-Attending Physician Senior 6	K	3.0	585,489	2.0	341,188
1654-Attending Physician Sr VIII	K08	1.0	242,969	-	-
1772-Med Dep Chair Family Practice	K12	1.0	269,874	1.0	280,669
1793-Chief Resident	J2	1.0	46,540	-	-
1794-Post Graduate Level Physician	J1	38.0	1,509,053	34.0	1,903,380
6460-Ch of the Dpt of Fam & Com Med	K12	1.0	295,000	1.0	328,925
6493-Dir of Maternal Child Health	K	1.0	250,001	-	-
6544-Attending Physician VI-SC	K	7.0	1,299,348	9.0	1,622,000
6545-Attending Physician XI-SC	K	-	-	1.0	161,986
6546-Attending Physician VII-SC	K	3.0	495,013	3.0	644,225
6558-Attending Physician Sr VI-SC	K	6.0	1,275,506	6.0	1,362,547
6560-Attend Physician Sr VIII-SC	K	-	-	1.0	266,739
6569-Physician Internal Med SC	K	-	-	0.5	98,898
6571-Med Dep Assoc Chr-Fam Pr SC	K	1.0	260,792	-	-
6816-Family Practice Prog Res Dir	K12	1.0	249,999	1.0	232,300
7426-Attending Physician VII - Behavioral Health		-	-	1.0	192,336
7427-Attending Physician VII - Maternal Child Health		-	-	1.0	192,336
		<b>69.0</b>	<b>\$7,392,402</b>	<b>65.3</b>	<b>\$7,910,382</b>
<b>13945-Finance</b>					
0111-Dir of Financial Control II	21	-	-	1.0	108,383
0141-Accountant I	11	-	-	1.0	52,495
0142-Accountant II	13	-	-	6.0	346,497
0143-Accountant III	15	-	-	1.0	69,595
0173-Bookkeeper III	11	-	-	1.0	52,495
0228-Cashier III	12	-	-	5.0	276,116
0231-Cashier Div Supervisor II	16	-	-	3.0	151,156
0244-Payroll Division Supvr II	14	-	-	1.0	53,805

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0253-Business Manager III	22	-	-	1.0	81,159
1941-Clinical Nurse I	FA	-	-	5.0	427,388
2143-Building Service Worker- CCH	CF	-	-	5.0	188,427
2417-Hospital Security Officer I	HS1	-	-	5.0	209,945
5601-System Mgr Expenditure Control	23	-	-	1.0	86,464
6520-Payroll Coordinator -CCHHS	18	-	-	4.0	240,360
		-	-	<b>40.0</b>	<b>\$2,344,284</b>
<b>14095-Food Service-Employee Cafeteria</b>					
2116-Food Service Supervisor	11	2.0	103,950	2.0	104,990
2123-Cook	CK	1.0	42,911	1.0	43,753
2132-Food Service Worker	CC	1.0	34,884	2.0	70,516
6825-Food Service Worker (SEIU 73)	CE	8.0	329,655	7.0	293,474
6827-Cook (SEIU 73)	11	3.0	141,327	3.0	147,255
		<b>15.0</b>	<b>\$652,728</b>	<b>15.0</b>	<b>\$659,988</b>
<b>14100-Food Service-Patients(Production and Distribution)</b>					
0907-Clerk V	11	-	-	1.0	49,997
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	1.0	43,264	1.0	43,697
2116-Food Service Supervisor	11	4.0	207,225	4.0	209,980
2123-Cook	CK	-	-	3.0	128,376
2132-Food Service Worker	CC	22.0	789,326	18.0	640,046
2135-Dietary Technician	13	1.0	47,967	1.0	50,095
2137-Dietician II	16	9.0	602,396	9.0	592,420
2139-Dietician IV	20	2.0	180,601	2.0	183,261
6825-Food Service Worker (SEIU 73)	CE	39.0	1,576,314	38.0	1,565,876
6827-Cook (SEIU 73)	11	4.0	189,011	4.0	196,507
7028-Administrative Asst V-CCHHS	20	-	-	1.0	99,793
		<b>82.0</b>	<b>\$3,636,103</b>	<b>82.0</b>	<b>\$3,760,047</b>
<b>14160-Four Flex</b>					
1941-Clinical Nurse I	FA	12.0	927,263	13.0	1,105,306
1942-Clinical Nurse II	FB	5.0	494,799	5.0	477,056
4826-Health Advocate - Inpatient	11	5.0	196,026	4.0	167,218
4828-Ward Clerk	CF	4.0	148,235	2.0	77,252
5384-Nurse Coordinator II	NS2	1.0	81,162	2.0	170,505
6823-Ward Clerk (SEIU 73)	CG	1.0	39,584	-	-
		<b>28.0</b>	<b>\$1,887,068</b>	<b>26.0</b>	<b>\$1,997,337</b>
<b>14215-Gastroenterology-Clinical</b>					
0293-Administrative Analyst III	21	1.0	71,666	-	-
1642-Attending Physician XII	K	2.0	347,705	-	-
1649-Medical Div Chairman XII	K	1.0	334,499	-	-
1658-Attending Physician Sr XII	K	2.0	354,888	-	-
1942-Clinical Nurse II	FB	1.0	102,561	-	-
6547-Attending Physician XII-SC	K	3.0	756,095	-	-
6563-Attend Physician Sr XII SC	K	6.0	1,960,878	-	-
		<b>16.0</b>	<b>\$3,928,290</b>	-	-
<b>14230-General Accounting</b>					
0142-Accountant II	13	1.0	59,615	-	-
		<b>1.0</b>	<b>\$59,615</b>	-	-
<b>14280-General Medicine</b>					
0050-Administrative Assistant IV	18	1.0	80,579	2.0	156,905
0051-Administrative Assistant V	20	2.0	169,191	-	-
0293-Administrative Analyst III	21	1.0	87,242	1.0	89,949
0907-Clerk V	11	1.0	49,502	-	-
1636-Attending Physician VI	K06	16.0	3,341,138	-	-

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1652-Attending Physician Senior 6	K	1.0	208,963	-	-
1653-Attending Physician Senior VII	K07	1.0	225,957	-	-
1943-Nurse Clinician	FC	2.0	214,102	2.0	216,509
3990-APN-Nurse Practitioner	FF	3.0	317,874	2.0	244,335
6169-Chair of the Div of Gen Med	K12	-	-	1.0	300,000
6544-Attending Physician VI-SC	K	12.0	1,837,262	24.0	4,906,924
6546-Attending Physician VII-SC	K	1.0	70,225	4.0	834,430
6548-Attending Physician VIII-SC	K	-	-	1.0	208,664
6551-Medical Div Chair VII-SC	K	1.0	70,225	-	-
6558-Attending Physician Sr VI-SC	K	2.0	419,915	2.0	459,343
6559-Attend Physician Sr VII-SC	K	4.0	932,161	4.0	975,328
6560-Attend Physician Sr VIII-SC	K	1.0	248,199	1.0	161,986
6638-Cancer Genetic Counselor	21	-	-	1.0	67,144
6758-Chair Section Palliative Care	K	1.0	215,767	1.0	220,104
6926-Dir Medical Student Programs	K12	-	-	1.0	220,002
7028-Administrative Asst V-CCHHS	20	-	-	1.0	98,024
		<b>50.0</b>	<b>\$8,488,302</b>	<b>48.0</b>	<b>\$9,159,647</b>
<b>14285-General Medicine Unit 6E</b>					
0907-Clerk V	11	1.0	48,289	-	-
1941-Clinical Nurse I	FA	23.0	1,902,740	21.0	1,865,419
1942-Clinical Nurse II	FB	5.0	484,933	5.0	463,153
1943-Nurse Clinician	FC	1.0	106,648	-	-
4826-Health Advocate - Inpatient	11	9.0	377,277	9.0	390,806
4828-Ward Clerk	CF	4.0	148,992	2.0	77,189
5384-Nurse Coordinator II	NS2	1.0	81,162	1.0	81,973
6823-Ward Clerk (SEIU 73)	CG	-	-	2.0	83,331
		<b>44.0</b>	<b>\$3,150,040</b>	<b>40.0</b>	<b>\$2,961,871</b>
<b>14295-General Medicine/Infectious Disease Unit 7S</b>					
1941-Clinical Nurse I	FA	23.0	1,800,992	21.0	1,727,316
1942-Clinical Nurse II	FB	5.0	453,866	6.0	509,208
4826-Health Advocate - Inpatient	11	9.0	357,552	9.0	367,295
4828-Ward Clerk	CF	3.0	109,935	-	-
5384-Nurse Coordinator II	NS2	1.0	81,162	2.0	187,155
6823-Ward Clerk (SEIU 73)	CG	-	-	1.0	41,800
		<b>41.0</b>	<b>\$2,803,507</b>	<b>39.0</b>	<b>\$2,832,773</b>
<b>14300-General Medicine/Oncology-Unit 6S</b>					
1941-Clinical Nurse I	FA	23.0	1,751,939	22.0	1,844,237
1942-Clinical Nurse II	FB	5.0	448,688	5.0	422,781
4826-Health Advocate - Inpatient	11	8.0	340,977	8.0	362,872
4828-Ward Clerk	CF	4.0	149,870	1.0	40,325
5384-Nurse Coordinator II	NS2	1.0	105,188	1.0	106,240
		<b>41.0</b>	<b>\$2,796,663</b>	<b>37.0</b>	<b>\$2,776,454</b>
<b>14305-General Medicine/Telemetry-Unit 7E</b>					
1941-Clinical Nurse I	FA	23.0	1,798,238	47.0	4,008,431
1942-Clinical Nurse II	FB	5.0	445,203	10.0	980,079
1943-Nurse Clinician	FC	1.0	107,717	1.0	108,794
2086-ELECTROCARDIOGRAM TECHNICIAN	10	6.0	255,356	6.0	260,586
4826-Health Advocate - Inpatient	11	9.0	381,693	21.0	904,097
4828-Ward Clerk	CF	4.0	147,386	2.0	76,997
5384-Nurse Coordinator II	NS2	1.0	105,188	-	-
6823-Ward Clerk (SEIU 73)	CG	-	-	4.0	171,343
		<b>49.0</b>	<b>\$3,240,780</b>	<b>91.0</b>	<b>\$6,510,328</b>
<b>14310-General Medicine/Telemetry-Unit 7W</b>					

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Approved & Adopted Salaries
1941-Clinical Nurse I	FA	23.0	1,872,124	-	-
1942-Clinical Nurse II	FB	5.0	482,916	-	-
4826-Health Advocate - Inpatient	11	9.0	374,889	-	-
4828-Ward Clerk	CF	5.0	185,961	-	-
5384-Nurse Coordinator II	NS2	1.0	102,041	-	-
		<b>43.0</b>	<b>\$3,017,932</b>	-	-
<b>14315-General Medicine-Unit 6W</b>					
1941-Clinical Nurse I	FA	22.0	1,773,217	20.0	1,716,250
1942-Clinical Nurse II	FB	5.0	502,916	5.0	511,728
4826-Health Advocate - Inpatient	11	8.0	341,775	9.0	382,908
4828-Ward Clerk	CF	1.0	36,870	2.0	76,249
5384-Nurse Coordinator II	NS2	1.0	81,162	-	-
6823-Ward Clerk (SEIU 73)	CG	2.0	86,528	1.0	43,697
		<b>39.0</b>	<b>\$2,822,468</b>	<b>37.0</b>	<b>\$2,730,831</b>
<b>14345-General Surgery - Administration</b>					
0907-Clerk V	11	1.0	51,975	1.0	52,495
1649-Medical Div Chairman XII	K	1.0	333,505	2.0	780,048
1690-Tumor Registry Supervisor	20	1.0	67,120	1.0	72,788
1816-Physician Assistant I	22	1.0	113,537	2.2	216,778
1941-Clinical Nurse I	FA	-	-	1.0	85,478
1943-Nurse Clinician	FC	2.0	177,975	1.0	99,661
4826-Health Advocate - Inpatient	11	-	-	2.0	100,004
6117-Chair of the Div of Sur Cr Car	K12	1.0	341,251	-	-
6467-Cancer Registrar	17	1.0	58,294	1.0	63,533
6545-Attending Physician XI-SC	K	1.0	342,801	1.0	353,343
6546-Attending Physician VII-SC	K	-	-	1.0	105,712
6547-Attending Physician XII-SC	K	2.0	489,020	0.6	131,626
7117-Attending Physician XII-SC-NON	K12	-	-	2.0	685,216
		<b>11.0</b>	<b>\$1,975,479</b>	<b>15.7</b>	<b>\$2,746,681</b>
<b>14350-General Surgery/Cardiac/Telemetry-Unit 8E</b>					
1941-Clinical Nurse I	FA	23.0	1,855,961	24.0	2,026,568
1942-Clinical Nurse II	FB	5.0	440,969	5.0	413,620
1943-Nurse Clinician	FC	1.0	107,311	1.0	108,794
2086-ELECTROCARDIOGRAM TECHNICIAN	10	3.0	133,526	3.0	137,756
4826-Health Advocate - Inpatient	11	9.0	364,234	8.0	351,969
4828-Ward Clerk	CF	4.0	165,696	1.0	36,976
5384-Nurse Coordinator II	NS2	1.0	85,950	2.0	183,796
6823-Ward Clerk (SEIU 73)	CG	-	-	3.0	125,079
		<b>46.0</b>	<b>\$3,153,647</b>	<b>47.0</b>	<b>\$3,384,560</b>
<b>14355-General Surgery/Orthopedics Unit 8S</b>					
1941-Clinical Nurse I	FA	23.0	1,802,334	20.0	1,642,082
1942-Clinical Nurse II	FB	5.0	420,988	5.0	437,724
4826-Health Advocate - Inpatient	11	9.0	358,888	9.0	360,614
4828-Ward Clerk	CF	4.0	171,752	2.0	78,514
5384-Nurse Coordinator II	NS2	1.0	105,188	-	-
6823-Ward Clerk (SEIU 73)	CG	-	-	2.0	85,496
		<b>42.0</b>	<b>\$2,859,150</b>	<b>38.0</b>	<b>\$2,604,431</b>
<b>14360-General Surgery/Telemetry/Burn Stepdown-Unit 8W</b>					
1941-Clinical Nurse I	FA	23.0	1,809,473	21.0	1,782,493
1942-Clinical Nurse II	FB	5.0	434,966	5.0	451,601
4826-Health Advocate - Inpatient	11	9.0	353,099	8.0	329,329
4828-Ward Clerk	CF	4.0	163,273	-	-
5384-Nurse Coordinator II	NS2	1.0	85,890	1.0	106,240



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6823-Ward Clerk (SEIU 73)	CG	-	-	2.0	85,496
		<b>42.0</b>	<b>\$2,846,700</b>	<b>37.0</b>	<b>\$2,755,159</b>
<b>14690-Gyne/Oncology</b>					
1649-Medical Div Chairman XII	K	1.0	308,052	0.8	383,681
1658-Attending Physician Sr XII	K	-	-	0.6	130,147
1816-Physician Assistant I	22	1.0	114,947	1.0	116,097
6545-Attending Physician XI-SC	K	1.0	347,458	2.0	528,580
		<b>3.0</b>	<b>\$770,457</b>	<b>4.4</b>	<b>\$1,158,505</b>
<b>14695-Gynecology</b>					
1640-Attending Physician X	K10	1.0	236,562	-	-
1641-Attending Physician XI	K11	-	-	4.1	1,088,899
1816-Physician Assistant I	22	2.0	220,638	2.0	224,374
6185-Ch of the Div of Gen OB GYNE	K12	1.0	321,549	1.0	352,450
6189-Ch of the Div of Family Plan	K12	1.0	295,000	1.0	324,175
6545-Attending Physician XI-SC	K	-	-	1.0	161,986
6561-Attending Physician X-SC	K	1.0	320,002	2.0	573,792
6562-Attending Physician Sr XI SC	K	1.0	338,043	-	-
6563-Attend Physician Sr XII SC	K	1.0	265,179	1.0	293,879
6611-Attending Physician Sr X-SC	K	2.0	635,220	3.0	985,518
		<b>10.0</b>	<b>\$2,632,192</b>	<b>15.1</b>	<b>\$4,005,074</b>
<b>14775-Hematopathology</b>					
1841-Laboratory Technician II	10	1.0	44,423	1.0	45,334
1842-Laboratory Technician III	13	7.0	381,345	5.0	291,489
1843-Medical Technologist I	14	8.0	435,626	5.0	304,691
1844-Medical Technologist II	T16	5.0	349,120	6.0	407,830
1845-Medical Technologist III	T18	5.0	337,485	5.0	317,278
6554-Medical Div Chair X SC	K	1.0	319,211	1.0	338,055
		<b>27.0</b>	<b>\$1,867,210</b>	<b>23.0</b>	<b>\$1,704,676</b>
<b>14790-Histopathology</b>					
1842-Laboratory Technician III	13	1.0	57,448	1.0	58,808
1869-Electron Microscopist	19	1.0	86,375	1.0	89,011
4610-Histotechnologist I	14	1.0	62,473	1.0	63,097
4611-Histotechnologist II	T16	7.0	380,220	-	-
		<b>10.0</b>	<b>\$586,516</b>	<b>3.0</b>	<b>\$210,916</b>
<b>14835-Hospital Medicine</b>					
1637-Attending Physician VII	K07	3.0	612,119	1.0	189,430
3990-APN-Nurse Practitioner	FF	1.0	81,973	1.0	113,611
6180-Ch of the Div of Hosp Med	K12	1.0	291,200	1.0	330,320
6339-Dir of Med Procedures Service	K12	1.0	225,869	1.0	246,033
6525-Director of Short Stay Unit	K	1.0	247,993	1.0	260,827
6544-Attending Physician VI-SC	K	1.0	230,824	1.0	242,412
6546-Attending Physician VII-SC	K	12.0	2,576,145	17.2	3,579,027
6548-Attending Physician VIII-SC	K	3.0	710,530	3.6	848,563
6559-Attend Physician Sr VII-SC	K	3.0	690,721	3.0	723,000
		<b>26.0</b>	<b>\$5,667,374</b>	<b>29.7</b>	<b>\$6,533,223</b>
<b>14850-House Supervision</b>					
5384-Nurse Coordinator II	NS2	1.0	103,114	-	-
5388-House Administrator	NS2	4.0	406,448	-	-
		<b>5.0</b>	<b>\$509,562</b>	<b>-</b>	<b>-</b>
<b>14865-Housekeeping-Special Projects</b>					
2143-Building Service Worker- CCH	CF	4.0	149,814	-	-
2146-Building Service Leader	CG	5.0	206,521	-	-
6824-Bldng Srvc Wrkr SEIU 73)	CG	30.0	1,244,627	-	-

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
		<b>39.0</b>	<b>\$1,600,962</b>	-	-
<b>14905-HUB Laboratory</b>					
0907-Clerk V	11	1.0	49,502	1.0	49,997
1842-Laboratory Technician III	13	3.0	161,094	3.0	135,458
1843-Medical Technologist I	14	2.0	107,561	2.0	110,571
1845-Medical Technologist III	T18	1.0	59,894	1.0	60,493
1853-Biochemist III	T18	1.0	84,752	1.0	85,598
4605-Phlebotomist II	10	2.0	88,742	2.0	89,669
		<b>10.0</b>	<b>\$551,544</b>	<b>10.0</b>	<b>\$531,785</b>
<b>14945-ICU</b>					
0050-Administrative Assistant IV	18	-	-	1.0	63,061
6250-Residency Program Coordinator	19	1.0	92,810	1.0	69,172
6561-Attending Physician X-SC	K	1.0	240,986	1.0	248,436
7450-Clinical Manager Ambulatory Procedure Unit	NS3	-	-	1.0	106,240
		<b>2.0</b>	<b>\$333,796</b>	<b>4.0</b>	<b>\$486,910</b>
<b>15005-Infectious Disease</b>					
0292-Administrative Analyst II	19	1.0	87,027	1.0	89,671
1816-Physician Assistant I	22	1.0	102,106	1.0	105,934
1860-Scientific Officer I	21	1.0	103,513	1.0	106,702
4779-Med Lab Tech II ACHN Sat	11	-	-	1.0	51,110
6546-Attending Physician VII-SC	K	2.0	495,036	2.0	497,411
6556-Medical Div Chair XII-SC	K	1.0	263,291	1.0	293,946
6560-Attend Physician Sr VIII-SC	K	1.0	254,450	1.0	267,497
6581-Dir-Output Antibiotic Ther SC	K	1.0	230,936	1.0	279,261
6922-Senior Director of HIV Service	K12	-	-	1.0	277,757
6924-DirofStroger HospInpt HIV Srvs	K12	1.0	250,001	1.0	253,749
		<b>9.0</b>	<b>\$1,786,360</b>	<b>11.0</b>	<b>\$2,223,038</b>
<b>15090-In-Patient Transportation</b>					
0048-Administrative Assistant III	16	1.0	73,599	1.0	74,335
1242-Storekeeper/Supply Clerk	CC	1.0	37,737	-	-
1880-Morgue Keeper	CC	2.0	80,600	-	-
1881-Morgue Supervisor	11	1.0	51,975	1.0	52,495
1967-Transporter CCH	CC	4.0	138,481	6.0	223,427
1995-Transportation Supervisor	12	3.0	167,001	3.0	153,735
4012-Transportation Svcs Mgr - CCH	23	1.0	77,844	1.0	80,257
6802-Scheduler/Dispatcher (SEIU 73)	CF	4.0	169,529	4.0	172,399
6820-Transporter (SEIU 73)	CE	39.0	1,582,479	40.0	1,636,586
		<b>56.0</b>	<b>\$2,379,245</b>	<b>56.0</b>	<b>\$2,393,234</b>
<b>15255-IV Chemotherapy</b>					
0907-Clerk V	11	-	-	0.6	22,238
1941-Clinical Nurse I	FA	-	-	4.0	340,971
1943-Nurse Clinician	FC	7.0	707,225	7.0	720,135
5384-Nurse Coordinator II	NS2	1.0	102,340	1.0	105,510
6527-Pre-Registration Specialist	11	-	-	1.2	44,477
6823-Ward Clerk (SEIU 73)	CG	1.0	41,429	1.0	42,132
		<b>9.0</b>	<b>\$850,994</b>	<b>14.7</b>	<b>\$1,275,462</b>
<b>15425-Labor, Delivery, Recovery &amp; Observation Ward 57</b>					
1941-Clinical Nurse I	FA	16.0	1,523,500	16.0	1,544,701
1942-Clinical Nurse II	FB	7.0	711,400	7.0	722,087
1943-Nurse Clinician	FC	2.0	202,649	1.0	103,018
1964-Operating Room Technician	12	5.0	223,196	5.0	232,700
3991-APN-Clinical Nurse Specialist	FF	1.0	125,719	1.0	126,976
4826-Health Advocate - Inpatient	11	1.0	40,552	2.0	85,869

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5384-Nurse Coordinator II	NS2	1.0	105,188	1.0	106,240
6823-Ward Clerk (SEIU 73)	CG	3.0	127,914	6.0	252,449
		<b>36.0</b>	<b>\$3,060,117</b>	<b>39.0</b>	<b>\$3,174,039</b>
<b>15445-Laboratory-Oak Forest</b>					
5398-Clinical Lab Site Supervisor I	20	1.0	81,014	1.0	61,075
		<b>1.0</b>	<b>\$81,014</b>	<b>1.0</b>	<b>\$61,075</b>
<b>15455-Laborers</b>					
2392-Laborer	X	4.0	334,464	-	-
2395-Laborer Foreman	X	1.0	85,904	-	-
6824-Bldng Srvc Wrkr SEIU 73)	CG	1.0	43,264	-	-
		<b>6.0</b>	<b>\$463,632</b>	<b>-</b>	<b>-</b>
<b>15630-Machine Shop</b>					
2331-Machinist	X	3.0	289,224	-	-
2339-Machinist Foreman	X	1.0	101,608	-	-
		<b>4.0</b>	<b>\$390,832</b>	<b>-</b>	<b>-</b>
<b>15655-Mail Services</b>					
0907-Clerk V	11	-	-	1.0	38,547
0917-Mail Section Supervisor	14	1.0	61,075	1.0	61,687
6711-Clerk IV AFSCME	11	3.0	142,437	2.0	100,163
		<b>4.0</b>	<b>\$203,513</b>	<b>4.0</b>	<b>\$200,396</b>
<b>15670-Main Emergency Room</b>					
0048-Administrative Assistant III	16	1.0	68,986	1.0	74,335
0293-Administrative Analyst III	21	1.0	68,812	1.0	70,938
0907-Clerk V	11	33.0	1,594,920	33.0	1,599,231
0919-Business Office Supervisor	13	3.0	178,845	3.0	176,174
0927-Administrative Aide CCU	CE	2.0	75,675	1.0	37,948
		<b>40.0</b>	<b>\$1,987,236</b>	<b>39.0</b>	<b>\$1,958,625</b>
<b>15700-Mammography</b>					
0907-Clerk V	11	3.0	151,133	3.0	156,153
2141-Special Procedures Technician	17	5.0	359,231	5.0	343,279
6563-Attend Physician Sr XII SC	K	1.0	360,748	-	-
6600-PACS Assistant	16	2.0	129,746	2.0	131,195
		<b>11.0</b>	<b>\$1,000,858</b>	<b>10.0</b>	<b>\$630,626</b>
<b>15805-Material Management</b>					
0048-Administrative Assistant III	16	-	-	2.0	145,132
0293-Administrative Analyst III	21	-	-	1.0	108,383
0912-Administrative Aide	CC	-	-	4.0	162,814
0919-Business Office Supervisor	13	-	-	1.0	60,212
0927-Administrative Aide CCU	CE	-	-	7.5	309,921
1230-Supply Clerk Leadman-OFH	DF	-	-	1.0	43,100
1234-Storekeeper IV	12	-	-	14.0	713,205
1235-Storekeeper V	14	-	-	4.0	255,505
1240-Storekpr Leadman/JHS/ACHN/CHS	CG	-	-	6.0	250,731
1242-Storekeeper/Supply Clerk	CC	-	-	6.0	234,364
2155-Laundry Manager I	11	-	-	1.0	52,495
2441-Storekeeper Leader CCU	CG	-	-	1.0	43,697
4777-Supply Clerk/Warehouse Strm 21	DF	-	-	1.0	43,100
6532-Sr Mgr of Sup Chn Ops & Logist	23	-	-	1.0	77,594
6533-Manager of Inventory Control	23	-	-	1.0	92,163
6534-Shift Supr of Ops & Logistics	18	-	-	5.0	278,867
6814-Inventory Control Specialist	15	-	-	2.0	111,312
		<b>-</b>	<b>-</b>	<b>58.5</b>	<b>\$2,982,595</b>
<b>15810-Material Management Services</b>					

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0048-Administrative Assistant III	16	2.0	140,192	-	-
0293-Administrative Analyst III	21	1.0	107,309	-	-
0912-Administrative Aide	CC	3.0	120,900	-	-
0919-Business Office Supervisor	13	1.0	59,615	-	-
0927-Administrative Aide CCU	CE	8.0	325,459	-	-
1230-Supply Clerk Leadman-OFH	DF	1.0	42,673	-	-
1234-Storekeeper IV	12	14.0	680,222	-	-
1235-Storekeeper V	14	5.0	299,261	-	-
1240-Storepr Leadman/JHS/ACHN/CHS	CG	7.0	301,486	-	-
1242-Storekeeper/Supply Clerk	CC	6.0	230,821	-	-
2155-Laundry Manager I	11	1.0	51,975	-	-
2441-Storekeeper Leader CCU	CG	1.0	43,264	-	-
4777-Supply Clerk/Warehouse Strm 21	DF	1.0	42,673	-	-
4780-Sterile Processing Technician	11	1.0	50,604	-	-
6532-Sr Mgr of Sup Chn Ops & Logist	23	1.0	76,827	-	-
6533-Manager of Inventory Control	23	1.0	76,827	-	-
6534-Shift Supr of Ops & Logistics	18	5.0	251,399	-	-
6814-Inventory Control Specialist	15	1.0	40,776	-	-
		<b>60.0</b>	<b>\$2,942,284</b>	-	-
<b>15830-Maternal Fetal Medicine</b>					
2098-ULTRASOUND TECHNICIAN	17	2.0	135,576	2.0	143,177
4231-Associated Medical Chairman	K	1.0	408,048	1.0	451,612
5296-Medical Assistant	12	-	-	1.0	47,875
6186-Ch of the Div of Mat Fet Med	K12	1.0	408,000	1.0	449,520
6476-Lactation Consultant	22	-	-	1.0	73,819
6561-Attending Physician X-SC	K	1.0	236,732	1.0	244,063
		<b>5.0</b>	<b>\$1,188,357</b>	<b>7.0</b>	<b>\$1,410,066</b>
<b>15895-Medical Administration</b>					
0050-Administrative Assistant IV	18	1.0	67,698	1.0	71,347
0263-Director	24	-	-	3.1	307,692
1687-Assistant Administrator	23	2.0	178,546	2.0	184,000
8011-Chief Medical Officer	24	1.0	391,701	1.0	459,581
8032-Dir of Adv Prac Providers	24	1.0	165,000	1.0	166,650
		<b>5.0</b>	<b>\$802,946</b>	<b>8.1</b>	<b>\$1,189,270</b>
<b>15920-Medical Education Administration</b>					
0048-Administrative Assistant III	16	2.0	128,385	3.0	188,293
0293-Administrative Analyst III	21	2.0	133,885	1.0	69,494
5237-Emergency Medical Systems Educ	17	1.0	46,887	1.0	47,355
6250-Residency Program Coordinator	19	2.0	148,434	2.0	146,082
6394-Grad Medical Education Mgr	23	1.0	101,030	1.0	104,143
6566-Assoc Medical Director SC	K	1.0	257,378	1.0	281,675
		<b>9.0</b>	<b>\$816,000</b>	<b>9.0</b>	<b>\$837,042</b>
<b>15930-Medical Education-Anesthesia</b>					
1793-Chief Resident	J2	2.0	94,768	1.0	57,276
1794-Post Graduate Level Physician	J1	38.0	2,016,719	39.0	2,218,430
		<b>40.0</b>	<b>\$2,111,487</b>	<b>40.0</b>	<b>\$2,275,706</b>
<b>15935-Medical Education-Emergency Medicine</b>					
1793-Chief Resident	J2	3.0	142,152	3.0	171,828
1794-Post Graduate Level Physician	J1	69.0	3,664,979	69.0	3,958,125
		<b>72.0</b>	<b>\$3,807,131</b>	<b>72.0</b>	<b>\$4,129,953</b>
<b>15940-Medical Education-Medicine</b>					
0048-Administrative Assistant III	16	-	-	1.0	54,721
1793-Chief Resident	J2	7.0	331,687	13.0	821,161

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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		FTE Pos.	Salaries	FTE Pos.	Salaries
1794-Post Graduate Level Physician	J1	185.0	9,705,648	184.0	10,525,583
6749-Neuropsychologist	K	-	-	1.0	126,680
6823-Ward Clerk (SEIU 73)	CG	-	-	2.0	87,393
		<b>192.0</b>	<b>\$10,037,335</b>	<b>201.0</b>	<b>\$11,615,539</b>
<b>15945-Medical Education-Pediatrics</b>					
1793-Chief Resident	J2	1.0	47,384	2.0	127,314
1794-Post Graduate Level Physician	J1	23.0	1,327,808	13.0	799,806
		<b>24.0</b>	<b>\$1,375,192</b>	<b>15.0</b>	<b>\$927,120</b>
<b>15950-Medical Education-Radiology</b>					
1793-Chief Resident	J2	2.0	96,034	2.0	114,552
1794-Post Graduate Level Physician	J1	16.0	851,951	15.0	911,085
		<b>18.0</b>	<b>\$947,986</b>	<b>17.0</b>	<b>\$1,025,637</b>
<b>15955-Medical Education-Small Programs</b>					
1794-Post Graduate Level Physician	J1	3.0	143,948	5.0	262,313
6561-Attending Physician X-SC	K	-	-	1.0	239,754
		<b>3.0</b>	<b>\$143,948</b>	<b>6.0</b>	<b>\$502,067</b>
<b>15960-Medical Education-Surgery</b>					
1793-Chief Resident	J2	4.0	218,968	4.0	229,105
1794-Post Graduate Level Physician	J1	37.0	1,915,797	38.0	2,200,029
		<b>41.0</b>	<b>\$2,134,765</b>	<b>42.0</b>	<b>\$2,429,133</b>
<b>15975-Medical ICU</b>					
1941-Clinical Nurse I	FA	45.0	3,670,770	42.0	3,711,958
1942-Clinical Nurse II	FB	5.0	512,803	6.0	621,516
1943-Nurse Clinician	FC	1.0	107,717	1.0	108,794
4826-Health Advocate - Inpatient	11	6.0	260,168	5.0	229,548
4828-Ward Clerk	CF	4.0	162,779	-	-
5384-Nurse Coordinator II	NS2	1.0	86,379	1.0	89,036
6823-Ward Clerk (SEIU 73)	CG	-	-	4.0	172,890
		<b>62.0</b>	<b>\$4,800,617</b>	<b>59.0</b>	<b>\$4,933,743</b>
<b>16005-Health Information Management (HIM)</b>					
0273-Information Technician II	13	1.0	59,615	1.0	42,413
0907-Clerk V	11	3.0	140,560	3.0	157,485
0911-Senior Clerk	10	1.0	49,502	-	-
0955-Data Entry Operator III/G11	11	4.0	205,771	4.0	209,980
2007-Medical Records Unit Manager	18	1.0	81,162	-	-
2008-Medical Records Supervisor I	13	1.0	59,615	1.0	60,212
2009-Medical Records Supervisor II	15	2.0	128,952	2.0	132,979
5398-Clinical Lab Site Supervisor I	20	-	-	1.0	98,582
5451-Sys Mgr Hlth Info Mgmt Rec Mgm	23	1.0	78,342	1.0	80,775
5452-Sys Mgr Hlth Info Mgmt Coding	23	1.0	95,640	1.0	98,582
6350-Clinical Documentation Special	23	4.0	312,596	5.1	393,941
6524-Coder-Physician Based	18	23.0	1,584,802	19.0	1,311,451
6620-Coder-System Based	18	17.0	1,136,258	16.0	1,119,298
6625-Health Info Coding Supervisor	21	2.0	147,973	2.0	152,565
6626-Health Info Coding Quality Mgr	23	1.0	93,832	1.0	96,766
6714-Senior Clerk AFSCME	11	9.0	460,356	9.0	472,455
6719-Data Entry Operator II AFSCME	11	1.0	49,502	1.0	52,495
7444-Health Information Management Unit Manager	23	-	-	1.0	77,594
8039-Dir of Health Info Mgmt	24	1.0	126,720	1.0	127,988
		<b>73.0</b>	<b>\$4,811,198</b>	<b>69.1</b>	<b>\$4,685,561</b>
<b>16020-Medical Staff Services</b>					
7220-Provider Netwk Ops Coordinator	21	-	-	0.8	50,358
		<b>-</b>	<b>-</b>	<b>0.8</b>	<b>\$50,358</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>16060-Medicine Administration</b>					
0048-Administrative Assistant III	16	1.0	58,639	1.0	61,799
0253-Business Manager III	22	1.0	85,398	1.0	88,034
0293-Administrative Analyst III	21	1.0	90,609	1.0	93,455
1866-Scientific Officer II	22	1.0	117,976	1.0	119,155
5572-Project Coordinator	19	-	-	0.8	62,429
6166-Chair of the Dept of Medicine	K12	1.0	454,750	1.0	454,750
6249-Ch of the Div of Medicine Adm	K12	1.0	273,000	1.0	300,745
6545-Attending Physician XI-SC	K	1.0	266,855	1.0	275,120
6552-Medical Div Chair VIII-SC	K	2.0	480,511	2.0	553,011
6555-Medical Div Chair XI SC	K	1.0	290,308	1.0	337,288
6558-Attending Physician Sr VI-SC	K	1.0	240,223	1.0	255,645
6853-Research Assistant	14	5.0	245,201	-	-
7225-Dir Clin Rsrch Data Analytcs	24	-	-	1.0	45,540
7226-Dir Data Integ Predict Analyt	24	-	-	1.0	45,540
7227-Data Warehouse Rsrch Mgr	14	-	-	1.0	45,540
7228-Data Modeling Analyst	21	-	-	1.0	45,540
		<b>16.0</b>	<b>\$2,603,470</b>	<b>15.8</b>	<b>\$2,783,588</b>
<b>16065-Medicine Nursing Administration</b>					
1957-Divisional Nursing Director	NS3	1.0	123,392	-	-
		<b>1.0</b>	<b>\$123,392</b>	<b>-</b>	<b>-</b>
<b>16220-Motor Transportation</b>					
2381-Motor Vehicle Driver I	X	3.0	222,144	-	-
2382-Motor Vehicle Driver II	X	1.0	74,568	-	-
		<b>4.0</b>	<b>\$296,712</b>	<b>-</b>	<b>-</b>
<b>16290-Neonatal ICU</b>					
0927-Administrative Aide CCU	CE	1.0	42,673	1.0	42,526
1941-Clinical Nurse I	FA	71.0	5,817,939	51.0	4,598,219
1942-Clinical Nurse II	FB	5.0	512,454	5.0	516,903
1943-Nurse Clinician	FC	1.0	107,717	3.0	308,117
4826-Health Advocate - Inpatient	11	-	-	2.0	81,760
4828-Ward Clerk	CF	-	-	1.0	37,524
5384-Nurse Coordinator II	NS2	1.0	86,805	1.0	90,452
6823-Ward Clerk (SEIU 73)	CG	4.0	160,501	4.0	169,835
		<b>83.0</b>	<b>\$6,728,090</b>	<b>68.0</b>	<b>\$5,845,335</b>
<b>16300-Neonatology - Clinical</b>					
0050-Administrative Assistant IV	18	1.0	75,235	-	-
0051-Administrative Assistant V	20	1.0	81,736	-	-
1640-Attending Physician X	K10	1.0	220,778	-	-
1816-Physician Assistant I	22	-	-	2.0	175,739
3990-APN-Nurse Practitioner	FF	2.0	251,439	-	-
3991-APN-Clinical Nurse Specialist	FF	1.0	125,719	-	-
6202-Ch of the Div of Neonatology	K12	1.0	290,002	-	-
6542-Attending Physician IV-SC	K	1.0	231,545	-	-
6544-Attending Physician VI-SC	K	1.0	176,252	-	-
6548-Attending Physician VIII-SC	K	1.0	278,997	-	-
6549-Attending Physician IX-SC	K	3.0	684,911	-	-
6553-Medical Div Chair IX SC	K	1.0	299,171	-	-
6561-Attending Physician X-SC	K	2.0	516,823	-	-
6611-Attending Physician Sr X-SC	K	4.0	1,078,629	-	-
		<b>20.0</b>	<b>\$4,311,235</b>	<b>2.0</b>	<b>\$175,739</b>
<b>16345-Neuroanesthesia</b>					
6157-Ch of the Div of Neuro Anesth	K12	1.0	367,199	1.0	403,411

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		FTE Pos.	Salaries	FTE Pos.	Salaries
6549-Attending Physician IX-SC	K	1.0	286,040	1.0	302,075
		<b>2.0</b>	<b>\$653,239</b>	<b>2.0</b>	<b>\$705,486</b>
<b>16350-Neurological Intensive Care</b>					
0927-Administrative Aide CCU	CE	1.0	39,389	-	-
1941-Clinical Nurse I	FA	17.0	1,503,712	17.0	1,546,373
1942-Clinical Nurse II	FB	5.0	511,786	5.0	443,242
4826-Health Advocate - Inpatient	11	2.0	81,029	2.0	93,404
4828-Ward Clerk	CF	3.0	114,202	4.0	150,950
6677-In-Hse RegistryNurse-Specialty	RG2	-	-	0.5	52,520
		<b>28.0</b>	<b>\$2,250,118</b>	<b>28.5</b>	<b>\$2,286,489</b>
<b>16360-Neurology Procedures</b>					
1841-Laboratory Technician II	10	1.0	39,836	1.0	41,502
1843-Medical Technologist I	14	2.0	110,607	2.0	114,109
		<b>3.0</b>	<b>\$150,443</b>	<b>3.0</b>	<b>\$155,611</b>
<b>16365-Neurology-Clinical</b>					
0050-Administrative Assistant IV	18	1.0	65,722	1.0	69,266
0907-Clerk V	11	1.0	48,289	1.0	48,852
3991-APN-Clinical Nurse Specialist	FF	1.0	123,990	1.0	125,719
6173-Ch of the Div of Neuro-Clinic	K12	-	-	1.0	315,250
6549-Attending Physician IX-SC	K	3.0	696,485	3.0	717,938
6555-Medical Div Chair XI SC	K	1.0	287,604	-	-
6564-Attend Physician Sr IX SC	K	3.0	797,885	3.0	834,551
		<b>10.0</b>	<b>\$2,019,974</b>	<b>10.0</b>	<b>\$2,111,577</b>
<b>16370-Neuro-Surgery</b>					
0048-Administrative Assistant III	16	1.0	73,599	1.0	74,335
1816-Physician Assistant I	22	3.0	263,942	4.5	401,174
3990-APN-Nurse Practitioner	FF	1.0	125,719	1.0	126,976
6128-Chr of the Div of Neuro Surg	K12	1.0	415,000	1.0	440,375
6547-Attending Physician XII-SC	K	1.0	202,174	0.6	507,692
6563-Attend Physician Sr XII SC	K	2.0	654,539	2.0	679,877
6647-Academic Leader In Med Educ	K	-	-	1.0	291,128
		<b>9.0</b>	<b>\$1,734,972</b>	<b>11.1</b>	<b>\$2,521,557</b>
<b>16450-Nuclear Medicine</b>					
0907-Clerk V	11	1.0	47,666	1.0	48,772
2078-NUCLEAR MED TECH SR	18	3.0	236,186	3.0	238,986
2081-Supv Diagnostic Radiology	17	1.0	46,887	1.0	47,355
2097-CAT TECHNOLOGIST	17	-	-	0.8	47,784
6226-Ch of the Div of Trauma Int Cr	K12	1.0	325,000	-	-
6547-Attending Physician XII-SC	K	-	-	1.0	105,712
8086-Senior Director of Imaging	24	1.0	175,001	1.0	176,750
		<b>7.0</b>	<b>\$830,741</b>	<b>7.8</b>	<b>\$665,359</b>
<b>16465-Nurse Epidemiology</b>					
1944-Nurse Epidemiologist	FE	5.0	611,670	5.0	576,090
		<b>5.0</b>	<b>\$611,670</b>	<b>5.0</b>	<b>\$576,090</b>
<b>16490-Nursing - Breast &amp; Cervical Cancer Prevention</b>					
1641-Attending Physician XI	K11	1.0	250,865	-	-
		<b>1.0</b>	<b>\$250,865</b>	<b>-</b>	<b>-</b>
<b>16590-Nursing Professional Development &amp; Education</b>					
1981-Instructor Senior	FD	4.0	431,517	4.0	481,399
1982-Master Instructor	FE	4.0	492,736	4.0	500,764
6773-Mgr Clinical Excellence & PI	23	1.0	76,444	1.0	77,594
		<b>9.0</b>	<b>\$1,000,697</b>	<b>9.0</b>	<b>\$1,059,758</b>
<b>16605-Nursing Service Administration</b>					

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
0050-Administrative Assistant IV	18	3.0	186,594	-	-
6920-Dir of Critical Care Nursing	24	1.0	165,006	-	-
6921-Dir of Med/Surgical-Nursing	24	1.0	160,160	-	-
8002-Assoc Nurse Exec Hspntl Bsd Sr	24	1.0	214,999	-	-
		<b>6.0</b>	<b>\$726,760</b>	-	-
<b>16680-Nutrition and Food Services Administration</b>					
0051-Administrative Assistant V	20	1.0	95,790	-	-
0907-Clerk V	11	1.0	48,289	-	-
		<b>2.0</b>	<b>\$144,079</b>	-	-
<b>16715-Oak Forest Pharmacy Services</b>					
0907-Clerk V	11	1.0	51,975	1.0	52,495
1251-Supply Clerk	DB	1.0	42,673	-	-
1874-Director of Pharmacy	24	1.0	150,016	1.0	151,515
1878-Pharmacist	RX1	33.0	4,267,006	33.0	4,309,700
2103-Pharmacist Manager	24	1.0	140,146	1.0	141,548
4688-Pharmacy Technician ARNTE OFH	13	43.0	2,191,580	42.0	2,147,805
4718-Pharmacy Supervisor IV	RX4	2.0	276,661	2.0	279,427
6616-Pharmacy Tech ARNTE Provident	13	-	-	1.0	44,440
6843-Supply Clerk (SEIU 73) OakFore	DF	-	-	1.0	43,100
		<b>82.0</b>	<b>\$7,120,057</b>	<b>82.0</b>	<b>\$7,170,030</b>
<b>16725-Nursing OB/GYN</b>					
6804-Dir MaternalChild Health-Nrsng	24	1.0	160,000	1.0	161,600
		<b>1.0</b>	<b>\$160,000</b>	<b>1.0</b>	<b>\$161,600</b>
<b>16765-Obstetrical Anesthesia</b>					
6556-Medical Div Chair XII-SC	K	1.0	367,051	1.0	385,380
		<b>1.0</b>	<b>\$367,051</b>	<b>1.0</b>	<b>\$385,380</b>
<b>16775-OB/GYN Administration</b>					
0048-Administrative Assistant III	16	1.0	65,070	2.0	143,743
0050-Administrative Assistant IV	18	1.0	79,746	1.0	79,785
0293-Administrative Analyst III	21	1.0	73,599	-	-
1040-Med Dept Chair - OB GYN	K12	1.0	415,800	1.0	468,617
1816-Physician Assistant I	22	1.0	110,421	1.0	113,537
3990-APN-Nurse Practitioner	FF	1.0	125,719	1.0	126,976
		<b>6.0</b>	<b>\$870,356</b>	<b>6.0</b>	<b>\$932,657</b>
<b>16795-Occupational Therapy Administration</b>					
0907-Clerk V	11	1.0	51,975	-	-
1920-Occupational Therapy Asst	13	1.0	46,972	-	-
1925-Supvr Occupational Therapy	19	1.0	65,693	-	-
2039-Occupational Therapist II	20	2.0	179,005	-	-
2041-Occupational Therapist I	19	9.0	684,708	-	-
6865-Occupational Therapy Manager	23	1.0	76,827	-	-
		<b>15.0</b>	<b>\$1,105,180</b>	-	-
<b>16945-Oncology</b>					
0051-Administrative Assistant V	20	1.0	101,905	-	-
1524-Medical Social Worker III	17	1.0	77,451	1.0	78,225
3990-APN-Nurse Practitioner	FF	-	-	1.4	117,820
6168-Chair of Div of Post Grad Med	K12	-	-	1.0	318,275
6545-Attending Physician XI-SC	K	1.0	302,170	1.0	319,576
6549-Attending Physician IX-SC	K	2.0	445,671	3.0	539,412
6562-Attending Physician Sr XI SC	K	1.0	308,852	1.0	344,812
6564-Attend Physician Sr IX SC	K	6.0	1,368,190	5.6	1,552,761
7028-Administrative Asst V-CCHHS	20	-	-	1.0	102,925
		<b>12.0</b>	<b>\$2,604,239</b>	<b>15.1</b>	<b>\$3,373,806</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>16980-Operating Room Nursing</b>					
1697-Certified Nursing Asst ARNTE	DE	1.0	40,277	1.0	40,681
1941-Clinical Nurse I	FA	54.0	4,532,540	54.0	4,742,815
1942-Clinical Nurse II	FB	13.0	1,221,144	13.0	1,299,648
1943-Nurse Clinician	FC	1.0	104,574	1.0	105,620
1964-Operating Room Technician	12	27.0	1,302,688	27.0	1,328,524
4826-Health Advocate - Inpatient	11	8.0	376,850	7.0	299,549
6823-Ward Clerk (SEIU 73)	CG	1.0	43,264	1.0	43,697
		<b>105.0</b>	<b>\$7,621,338</b>	<b>104.0</b>	<b>\$7,860,535</b>
<b>16985-Operating Rooms/post Anesthesiology Recovery Administration</b>					
0050-Administrative Assistant IV	18	1.0	65,092	1.0	81,384
0907-Clerk V	11	1.0	51,975	1.0	52,495
5350-Director of Perioperative Svcs	24	1.0	175,001	1.0	176,750
5384-Nurse Coordinator II	NS2	3.0	301,631	4.0	376,156
6809-OR Throughput (Flow Coordntor)	NS2	2.0	168,227	1.0	89,787
		<b>8.0</b>	<b>\$761,926</b>	<b>8.0</b>	<b>\$776,572</b>
<b>17005-Ophthalmology-Administration</b>					
1816-Physician Assistant I	22	-	-	0.6	55,763
2061-Optometrist	K	2.0	311,477	3.0	428,759
6129-Chr of the Div of Opht Surg	K12	1.0	369,599	1.0	416,559
6545-Attending Physician XI-SC	K	2.0	313,155	2.6	737,404
6547-Attending Physician XII-SC	K	2.0	518,122	1.0	105,712
6567-Physician Surgery SC	K	-	-	0.4	82,094
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	304,245
		<b>7.0</b>	<b>\$1,512,352</b>	<b>9.7</b>	<b>\$2,130,537</b>
<b>17020-Orthopedics Anesthesia</b>					
6158-Med Dept Ch Ortho and Reg Anes	K12	1.0	372,299	1.0	411,391
6484-Director of Acupuncture	24	1.0	113,884	1.0	115,023
6547-Attending Physician XII-SC	K	-	-	1.0	276,696
		<b>2.0</b>	<b>\$486,183</b>	<b>3.0</b>	<b>\$803,110</b>
<b>17030-Orthopedics</b>					
1636-Attending Physician VI	K06	1.0	238,082	-	-
1816-Physician Assistant I	22	-	-	1.7	152,082
3990-APN-Nurse Practitioner	FF	3.0	269,495	1.0	110,743
6132-Chr of the Div of Ortho Surg	K12	1.0	425,000	1.0	482,500
6140-Chr of the Div of Pod Surgery	K12	1.0	285,000	1.0	307,125
6544-Attending Physician VI-SC	K	-	-	2.0	351,054
6547-Attending Physician XII-SC	K	1.0	425,000	-	-
6549-Attending Physician IX-SC	K	1.0	70,225	-	-
6561-Attending Physician X-SC	K	1.0	291,899	3.7	808,338
6563-Attend Physician Sr XII SC	K	1.0	523,031	1.0	550,954
6564-Attend Physician Sr IX SC	K	-	-	1.0	538,116
6565-Podiatrist SC	K	1.0	218,502	1.0	230,930
6567-Physician Surgery SC	K	1.0	218,502	1.0	231,090
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	448,500
		<b>12.0</b>	<b>\$2,964,736</b>	<b>15.5</b>	<b>\$4,211,431</b>
<b>17045-Otolaryngology - Administration</b>					
1658-Attending Physician Sr XII	K	1.0	288,912	1.0	305,441
1816-Physician Assistant I	22	-	-	1.2	311,520
1941-Clinical Nurse I	FA	1.0	62,733	-	-
6134-Chr of the Div of Otol Surg	K12	1.0	379,750	1.0	420,130
6543-Attending Physician V-SC	K	1.0	308,258	1.0	337,208
6547-Attending Physician XII-SC	K	1.0	369,757	-	-

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6611-Attending Physician Sr X-SC	K	1.0	321,805	1.0	331,757
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	384,810
		<b>6.0</b>	<b>\$1,731,216</b>	<b>6.2</b>	<b>\$2,090,865</b>
<b>17075-Outpatient-Mang</b>					
1513-Caseworker III	16	2.0	138,549	-	-
1518-Caseworker Mang Unit	16	70.0	4,392,365	-	-
5506-Pat Access Supervisor Pre-Reg	21	1.0	89,823	-	-
5507-Pat Access Supervisor Fin Coun	21	4.0	363,404	-	-
		<b>77.0</b>	<b>\$4,984,141</b>	-	-
<b>17095-Pain Management</b>					
0907-Clerk V	11	1.0	51,975	1.0	52,495
0912-Administrative Aide	CC	1.0	40,300	1.0	40,704
1941-Clinical Nurse I	FA	2.0	157,747	2.0	176,320
1942-Clinical Nurse II	FB	1.0	102,561	1.0	66,756
1943-Nurse Clinician	FC	1.0	107,717	-	-
4826-Health Advocate - Inpatient	11	1.0	44,343	-	-
5296-Medical Assistant	12	-	-	1.0	39,601
6156-Ch of the Div of Pain Mgmt	K12	1.0	367,199	1.0	407,591
6547-Attending Physician XII-SC	K	-	-	0.6	151,850
6556-Medical Div Chair XII-SC	K	1.0	375,901	1.0	387,390
6563-Attend Physician Sr XII SC	K	1.0	336,841	1.0	347,168
7017-Acupuncturist	21	-	-	1.7	201,248
		<b>10.0</b>	<b>\$1,584,584</b>	<b>11.3</b>	<b>\$1,871,121</b>
<b>17100-Paint Shop</b>					
2354-Painter	X	7.0	648,648	-	-
2356-Painter Foreman	X	2.0	187,429	-	-
		<b>9.0</b>	<b>\$836,077</b>	-	-
<b>17155-Pathology-Fantus</b>					
0907-Clerk V	11	1.0	51,975	-	-
1842-Laboratory Technician III	13	2.0	116,451	-	-
1843-Medical Technologist I	14	1.0	59,030	-	-
4605-Phlebotomist II	10	3.0	130,018	-	-
4607-Phlebotomist I	09	2.0	95,824	-	-
4611-Histechnologist II	T16	1.0	51,081	-	-
5400-CI Lab Transfusion Svcs Sy Mgr	23	1.0	89,832	-	-
		<b>11.0</b>	<b>\$594,211</b>	-	-
<b>17205-Patient Grievances</b>					
0051-Administrative Assistant V	20	1.0	101,905	-	-
1050-Patient Service Coordinator	14	5.0	280,309	-	-
		<b>6.0</b>	<b>\$382,214</b>	-	-
<b>17440-Pediatric Allergy/clinical Immunology</b>					
1652-Attending Physician Senior 6	K	1.0	244,955	-	-
6551-Medical Div Chair VII-SC	K	1.0	260,181	-	-
		<b>2.0</b>	<b>\$505,136</b>	-	-
<b>17445-Pediatrics</b>					
0048-Administrative Assistant III	16	-	-	1.0	55,632
0050-Administrative Assistant IV	18	-	-	1.0	76,082
0294-Administrative Analyst IV	22	-	-	1.0	102,843
1652-Attending Physician Senior 6	K	-	-	3.0	556,796
1816-Physician Assistant I	22	-	-	1.2	101,388
1941-Clinical Nurse I	FA	-	-	22.0	2,058,484
1942-Clinical Nurse II	FB	-	-	5.0	481,100
1943-Nurse Clinician	FC	-	-	1.0	107,715

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2086-ELECTROCARDIOGRAM TECHNICIAN	10	-	-	1.0	34,464
3990-APN-Nurse Practitioner	FF	-	-	3.2	367,935
3991-APN-Clinical Nurse Specialist	FF	-	-	2.0	253,951
4826-Health Advocate - Inpatient	11	-	-	9.0	430,775
4828-Ward Clerk	CF	-	-	3.0	116,389
5384-Nurse Coordinator II	NS2	-	-	1.0	106,043
6202-Ch of the Div of Neonatology	K12	-	-	1.0	325,000
6250-Residency Program Coordinator	19	-	-	1.0	78,370
6542-Attending Physician IV-SC	K	-	-	1.0	238,678
6544-Attending Physician VI-SC	K	-	-	6.0	1,110,907
6546-Attending Physician VII-SC	K	-	-	5.0	896,417
6548-Attending Physician VIII-SC	K	-	-	2.6	706,902
6549-Attending Physician IX-SC	K	-	-	4.0	930,156
6551-Medical Div Chair VII-SC	K	-	-	2.0	553,778
6552-Medical Div Chair VIII-SC	K	-	-	1.0	295,449
6553-Medical Div Chair IX SC	K	-	-	1.0	317,113
6558-Attending Physician Sr VI-SC	K	-	-	2.0	472,803
6561-Attending Physician X-SC	K	-	-	2.0	532,645
6564-Attend Physician Sr IX SC	K	-	-	1.0	275,163
6598-Pediatric Cardiac Sonographer	20	-	-	1.0	68,556
6611-Attending Physician Sr X-SC	K	-	-	4.0	1,111,545
6823-Ward Clerk (SEIU 73)	CG	-	-	3.0	125,413
7028-Administrative Asst V-CCHHS	20	-	-	1.0	91,793
		-	-	<b>93.0</b>	<b>\$12,980,285</b>
<b>17450-Pediatric Anesthesia</b>					
1642-Attending Physician XII	K	3.0	1,035,972	1.0	427,745
6547-Attending Physician XII-SC	K	-	-	2.0	711,425
6563-Attend Physician Sr XII SC	K	1.0	349,794	1.0	360,498
		<b>4.0</b>	<b>\$1,385,766</b>	<b>4.0</b>	<b>\$1,499,669</b>
<b>17455-Pediatric Cardiology-Clinical</b>					
6564-Attend Physician Sr IX SC	K	1.0	260,181	-	-
		<b>1.0</b>	<b>\$260,181</b>	-	-
<b>17460-Pediatric Cardiology-Procedures</b>					
2086-ELECTROCARDIOGRAM TECHNICIAN	10	1.0	34,122	-	-
6598-Pediatric Cardiac Sonographer	20	1.0	64,199	-	-
		<b>2.0</b>	<b>\$98,322</b>	-	-
<b>17465-Pediatric Critical Care</b>					
1645-Medical Division Chairman VIII	K08	1.0	278,997	-	-
6548-Attending Physician VIII-SC	K	1.0	278,997	-	-
		<b>2.0</b>	<b>\$557,993</b>	-	-
<b>17480-Pediatric Hematology</b>					
1652-Attending Physician Senior 6	K	2.0	413,787	-	-
		<b>2.0</b>	<b>\$413,787</b>	-	-
<b>17500-Pediatric Surgery</b>					
1642-Attending Physician XII	K	1.0	565,564	-	-
3990-APN-Nurse Practitioner	FF	1.0	124,476	1.0	125,719
6135-Chr of the Div of Pediat Surg	K12	-	-	0.8	300,000
6563-Attend Physician Sr XII SC	K	1.0	575,323	-	-
7117-Attending Physician XII-SC-NON	K12	-	-	0.3	144,809
		<b>3.0</b>	<b>\$1,265,362</b>	<b>2.0</b>	<b>\$570,528</b>
<b>17505-Pediatrics Administration</b>					
0293-Administrative Analyst III	21	1.0	66,479	-	-
0294-Administrative Analyst IV	22	1.0	99,716	-	-

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1775-Med Dep Chair-Pediatrics	K12	1.0	131,874	-	-
3990-APN-Nurse Practitioner	FF	1.0	108,586	-	-
6544-Attending Physician VI-SC	K	2.0	362,076	-	-
		<b>6.0</b>	<b>\$768,730</b>	-	-
<b>17520-Pediatrics-Medicine</b>					
6544-Attending Physician VI-SC	K	1.0	244,279	1.0	161,986
6546-Attending Physician VII-SC	K	1.0	260,181	-	-
6558-Attending Physician Sr VI-SC	K	2.0	454,020	-	-
		<b>4.0</b>	<b>\$958,480</b>	<b>1.0</b>	<b>\$161,986</b>
<b>17525-Peds General Medicine/ Surgery 4N, 4W And 4S</b>					
1941-Clinical Nurse I	FA	21.0	1,928,841	-	-
1942-Clinical Nurse II	FB	5.0	474,302	-	-
1943-Nurse Clinician	FC	1.0	106,648	-	-
3991-APN-Clinical Nurse Specialist	FF	1.0	125,719	-	-
4826-Health Advocate - Inpatient	11	6.0	230,066	-	-
4828-Ward Clerk	CF	3.0	112,945	-	-
5384-Nurse Coordinator II	NS2	1.0	81,162	-	-
		<b>38.0</b>	<b>\$3,059,683</b>	-	-
<b>17600-PFS Customer Service Unit</b>					
5506-Pat Access Supervisor Pre-Reg	21	1.0	89,823	-	-
5507-Pat Access Supervisor Fin Coun	21	1.0	89,823	-	-
6526-Pre-Certification Specialist	13	1.0	35,289	-	-
6527-Pre-Registration Specialist	11	30.0	1,462,302	-	-
		<b>33.0</b>	<b>\$1,677,237</b>	-	-
<b>17620-Pharmacy Inpatient Services</b>					
0048-Administrative Assistant III	16	1.0	52,102	1.0	62,150
0050-Administrative Assistant IV	18	1.0	68,819	1.0	71,448
0294-Administrative Analyst IV	22	1.0	102,640	1.0	105,753
1874-Director of Pharmacy	24	1.0	150,708	1.0	152,215
1878-Pharmacist	RX1	29.0	3,749,793	30.0	3,917,909
2051-Pharmacy Tech ARNTE	PB	39.0	2,141,495	39.0	2,156,913
2103-Pharmacist Manager	24	2.0	280,290	2.0	282,946
4718-Pharmacy Supervisor IV	RX4	1.0	138,330	1.0	139,714
5311-Post Grad Pharmacist Resident	RXG	3.0	136,088	3.0	137,448
		<b>78.0</b>	<b>\$6,820,266</b>	<b>79.0</b>	<b>\$7,026,496</b>
<b>17630-Pharmacy Outpatient Services</b>					
1876-Asst Dir of Pharmacy	24	1.0	147,403	1.0	148,878
1878-Pharmacist	RX1	32.0	4,137,702	32.0	4,179,103
2051-Pharmacy Tech ARNTE	PB	55.0	2,898,039	52.0	2,818,467
2099-PHARMACY TECH II	PB	1.0	56,241	1.0	56,803
2103-Pharmacist Manager	24	2.0	280,292	2.0	283,096
4718-Pharmacy Supervisor IV	RX4	2.0	276,661	2.0	279,427
4826-Health Advocate - Inpatient	11	-	-	1.0	48,895
8098-Exec Enterprise Bus App Off	24	-	-	1.0	77,594
		<b>93.0</b>	<b>\$7,796,339</b>	<b>92.0</b>	<b>\$7,892,263</b>
<b>17645-Phlebotomy</b>					
1841-Laboratory Technician II	10	2.0	72,060	1.0	39,601
1842-Laboratory Technician III	13	10.0	566,900	10.0	576,635
1843-Medical Technologist I	14	1.0	52,577	1.0	55,116
2128-Phlebotomist III	11	3.0	151,813	3.0	139,194
4605-Phlebotomist II	10	6.0	265,262	6.0	246,901
4607-Phlebotomist I	09	7.0	283,774	6.0	255,971
4779-Med Lab Tech II ACHN Sat	11	1.0	48,410	1.0	51,110

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
5402-CI Lab Pre-Anly Sv Phleb Sup I	20	1.0	79,279	1.0	81,757
6802-Scheduler/Dispatcher (SEIU 73)	CF	1.0	42,673	1.0	43,100
7051-Endoscopy Technician	13	-	-	2.0	71,286
		<b>32.0</b>	<b>\$1,562,748</b>	<b>32.0</b>	<b>\$1,560,670</b>
<b>17690-Physical Therapy</b>					
0293-Administrative Analyst III	21	-	-	1.0	67,144
0907-Clerk V	11	-	-	1.0	52,495
1709-Director Rehabilitation Svcs	24	-	-	1.0	131,300
1914-Physical Therapy Asst	14	-	-	1.0	49,124
1928-Physical Therapist III	20	-	-	4.0	399,667
1930-Physical Therapy Supervisor	20	-	-	3.0	258,238
2035-Physical Therapist II	19	-	-	21.0	1,711,474
6882-Rehab Therapy Ops Manager	23	-	-	1.0	77,594
		-	-	<b>33.0</b>	<b>\$2,747,037</b>
<b>17695-Physical Therapy Main</b>					
0907-Clerk V	11	1.0	51,920	-	-
1709-Director Rehabilitation Svcs	24	1.0	130,000	-	-
1914-Physical Therapy Asst	14	3.0	153,849	-	-
1928-Physical Therapist III	20	4.0	389,987	-	-
1930-Physical Therapy Supervisor	20	2.0	195,212	-	-
1931-Asst Director Physical Therapy	21	1.0	66,479	-	-
2035-Physical Therapist II	19	20.0	1,601,535	-	-
		<b>32.0</b>	<b>\$2,588,981</b>	-	-
<b>17735-Pipefitters</b>					
2344-Steamfitter	X	1.0	100,137	-	-
		<b>1.0</b>	<b>\$100,137</b>	-	-
<b>17775-Plant Operations</b>					
0048-Administrative Assistant III	16	-	-	1.0	69,408
0050-Administrative Assistant IV	18	-	-	1.0	85,457
0293-Administrative Analyst III	21	-	-	0.8	67,394
1843-Medical Technologist I	14	-	-	1.0	45,540
2085-DIRECTOR OF PLANT OPERATIONS	24	-	-	1.0	163,907
2130-Groundskeeper	DF	-	-	0.3	11,604
2316-Supervisor Of Mechanics II	22	-	-	1.0	77,876
2317-Carpenter	X	-	-	6.8	670,476
2318-Carpenter Foreman	X	-	-	1.0	103,688
2324-Electrician	X	-	-	9.5	960,256
2326-Electrician Foreman	X	-	-	1.0	106,912
2331-Machinist	X	-	-	3.5	357,402
2339-Machinist Foreman	X	-	-	1.0	101,005
2344-Steamfitter	X	-	-	1.5	155,200
2350-Plumber	X	-	-	7.3	759,780
2354-Painter	X	-	-	8.3	800,660
2356-Painter Foreman	X	-	-	2.0	205,483
2361-Plasterer	X	-	-	1.0	101,400
2381-Motor Vehicle Driver I	X	-	-	4.0	304,512
2382-Motor Vehicle Driver II	X	-	-	1.0	76,648
2392-Laborer	X	-	-	4.0	379,496
2395-Laborer Foreman	X	-	-	1.0	79,976
2401-Asst Dir Environmental Service	19	-	-	0.3	24,142
2445-Mechanical Assistant	X	5.0	379,764	4.0	314,654
2451-Operating Engineer I	X	18.0	1,687,421	19.1	1,863,770
2452-Operating Engineer II	X	2.0	192,421	2.0	205,462

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2453-Operating Engineer III	X	1.0	108,534	1.0	112,778
6824-Bldng Srvc Wrkr SEIU 73)	CG	-	-	1.0	43,697
		<b>26.0</b>	<b>\$2,368,140</b>	<b>86.4</b>	<b>\$8,248,581</b>
<b>17785-Plastering</b>					
2361-Plasterer	X	1.0	96,720	-	-
		<b>1.0</b>	<b>\$96,720</b>	-	-
<b>17795-Plastic Surgery</b>					
1658-Attending Physician Sr XII	K	1.0	74,709	-	-
1816-Physician Assistant I	22	-	-	0.6	50,694
3990-APN-Nurse Practitioner	FF	1.0	85,268	1.0	90,596
6250-Residency Program Coordinator	19	-	-	1.0	69,376
6547-Attending Physician XII-SC	K	-	-	0.6	131,626
6563-Attend Physician Sr XII SC	K	2.0	771,867	1.0	405,696
6567-Physician Surgery SC	K	-	-	0.5	211,728
7428-Attending Physician XII - Plastic Surgery (Hand)	K12	-	-	1.0	373,456
		<b>4.0</b>	<b>\$931,844</b>	<b>5.7</b>	<b>\$1,333,171</b>
<b>17820-Plumbing Shop</b>					
2350-Plumber	X	7.0	702,520	-	-
		<b>7.0</b>	<b>\$702,520</b>	-	-
<b>17870-Nursing Administration</b>					
0050-Administrative Assistant IV	18	-	-	4.0	262,538
1941-Clinical Nurse I	FA	-	-	1.0	98,846
5384-Nurse Coordinator II	NS2	-	-	1.0	81,973
5388-House Administrator	NS2	-	-	4.0	414,534
6823-Ward Clerk (SEIU 73)	CG	-	-	2.0	87,393
6920-Dir of Critical Care Nursing	24	-	-	1.0	166,650
6921-Dir of Med/Surgical-Nursing	24	-	-	1.0	161,600
8002-Assoc Nurse Exec Hsptl Bsd Sr	24	-	-	1.0	217,150
		-	-	<b>15.0</b>	<b>\$1,490,683</b>
<b>17900-Post Anesthesiology Recovery Wards 70 &amp; 80</b>					
1941-Clinical Nurse I	FA	26.0	2,347,567	26.0	2,442,115
1942-Clinical Nurse II	FB	3.0	285,248	3.0	291,021
1943-Nurse Clinician	FC	1.0	107,717	1.0	108,794
4826-Health Advocate - Inpatient	11	-	-	1.0	48,912
4828-Ward Clerk	CF	1.0	37,638	1.0	38,499
6823-Ward Clerk (SEIU 73)	CG	1.0	43,264	1.0	43,697
		<b>32.0</b>	<b>\$2,821,434</b>	<b>33.0</b>	<b>\$2,973,038</b>
<b>17905-Post Graduate</b>					
0048-Administrative Assistant III	16	2.0	136,757	2.0	139,127
0050-Administrative Assistant IV	18	1.0	59,894	1.0	60,493
0253-Business Manager III	22	-	-	1.0	73,819
0293-Administrative Analyst III	21	1.0	66,479	-	-
6250-Residency Program Coordinator	19	3.0	225,589	2.0	157,470
6552-Medical Div Chair VIII-SC	K	1.0	270,335	-	-
7020-Assoc Prog Dir-Int Medicine	K12	-	-	1.0	224,000
		<b>8.0</b>	<b>\$759,054</b>	<b>7.0</b>	<b>\$654,909</b>
<b>17930-Postanesthesia Care</b>					
1642-Attending Physician XII	K	1.0	342,162	1.0	352,635
6535-Assoc Chair Div of Pain Mgmt	K	1.0	325,000	-	-
		<b>2.0</b>	<b>\$667,162</b>	<b>1.0</b>	<b>\$352,635</b>
<b>17940-Pre-Admit</b>					
4826-Health Advocate - Inpatient	11	1.0	47,821	-	-
		<b>1.0</b>	<b>\$47,821</b>	-	-

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
<b>17950-Prehospital Care and Violence Prevention</b>					
0955-Data Entry Operator III/G11	11	1.0	51,975	-	-
6225-Ch of the Dv of Pr HI Cr V Pr	K12	1.0	331,500	-	-
6244-Trauma Program Coordinator	23	1.0	88,684	-	-
		<b>3.0</b>	<b>\$472,159</b>	-	-
<b>18280-Psychiatry Administration</b>					
1687-Assistant Administrator	23	1.0	102,191	1.0	105,313
5725-Psychologist-Stroger	PSY	2.0	234,358	3.0	361,118
6203-Ch of the Dept of Psychiatry	K12	1.0	304,951	1.0	345,020
6206-Ch of the Div of Psychiatry ER	K12	1.0	239,699	1.0	265,280
6549-Attending Physician IX-SC	K	-	-	1.0	280,531
		<b>5.0</b>	<b>\$881,199</b>	<b>7.0</b>	<b>\$1,357,262</b>
<b>18300-Psychiatry-Adolescent</b>					
0050-Administrative Assistant IV	18	1.0	80,579	1.0	85,457
3990-APN-Nurse Practitioner	FF	1.0	124,807	1.0	126,976
		<b>2.0</b>	<b>\$205,386</b>	<b>2.0</b>	<b>\$212,432</b>
<b>18305-Psychiatry-Ambulatory</b>					
1601-Clinic Coordinator	22	1.0	75,874	1.0	78,211
1607-Clinical Psychologist III	21	1.0	119,823	1.0	121,021
1941-Clinical Nurse I	FA	1.0	72,099	1.0	85,478
1943-Nurse Clinician	FC	1.0	107,653	1.0	108,794
3990-APN-Nurse Practitioner	FF	1.0	124,476	1.0	125,719
5725-Psychologist-Stroger	PSY	5.0	578,249	6.0	705,954
6204-Ch of the Div of Cons Liasion	K12	1.0	235,000	1.0	275,000
6207-Ch of the Div of Ad Outpt Psc	K12	1.0	230,000	1.0	270,000
6544-Attending Physician VI-SC	K	1.0	251,333	1.0	259,025
6546-Attending Physician VII-SC	K	5.0	1,133,257	4.0	867,118
6557-Attending Physician Sr V-SC	K	1.0	254,028	1.0	257,906
6559-Attend Physician Sr VII-SC	K	1.0	251,858	1.0	259,553
6738-Psychiatric Social Worker	20	9.0	693,105	8.0	655,407
		<b>29.0</b>	<b>\$4,126,755</b>	<b>28.0</b>	<b>\$4,069,185</b>
<b>18310-Psychiatry-Child</b>					
1639-Attending Physician IX	K09	1.0	260,031	-	-
1645-Medical Division Chairman VIII	K08	1.0	240,170	-	-
1652-Attending Physician Senior 6	K	1.0	248,484	1.0	256,149
5725-Psychologist-Stroger	PSY	3.0	357,554	3.0	363,062
6552-Medical Div Chair VIII-SC	K	-	-	1.0	273,473
		<b>6.0</b>	<b>\$1,106,239</b>	<b>5.0</b>	<b>\$892,684</b>
<b>18395-Pulmonary Med - Respiratory Care</b>					
0253-Business Manager III	22	1.0	75,336	1.0	77,696
1985-Respiratory Therapy Supvr	18	4.0	301,434	4.0	310,425
2036-Respiratory Therapist	16	46.0	3,104,662	44.0	2,942,947
6352-Dir of Resp Therapy Stroger	24	1.0	116,160	1.0	117,322
6548-Attending Physician VIII-SC	K	-	-	1.0	161,986
6561-Attending Physician X-SC	K	1.0	228,167	1.0	239,921
7120-Manager of Respiratory Service	23	-	-	1.0	87,932
		<b>53.0</b>	<b>\$3,825,759</b>	<b>53.0</b>	<b>\$3,938,229</b>
<b>18400-Pulmonary Medicine-Clinical</b>					
0048-Administrative Assistant III	16	1.0	73,599	1.0	74,335
0907-Clerk V	11	1.0	49,502	1.0	52,167
1636-Attending Physician VI	K06	1.0	208,963	-	-
1845-Medical Technologist III	T18	1.0	84,752	1.0	85,598
1943-Nurse Clinician	FC	2.0	215,434	2.0	217,589

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

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		FTE Pos.	Salaries	FTE Pos.	Salaries
2036-Respiratory Therapist	16	4.0	208,408	4.0	238,017
3990-APN-Nurse Practitioner	FF	-	-	1.0	123,275
5426-Financial Research Analyst IV	22	1.0	253,308	-	-
6170-Ch of the Div of Pul Med ICU	K12	1.0	321,549	1.0	363,704
6544-Attending Physician VI-SC	K	-	-	1.0	229,672
6561-Attending Physician X-SC	K	4.0	962,160	5.0	1,258,290
6574-Med Dept Assoc Chr-Int Med SC	K	1.0	272,653	1.0	304,294
6582-Pulmonary Fellow/Pgrm Dir SC	K	1.0	246,174	1.0	253,794
6611-Attending Physician Sr X-SC	K	2.0	545,662	2.0	580,142
6649-Lung Health Educator	19	6.0	342,760	6.0	377,435
6650-Pulmonary Clinical Director	24	1.0	96,425	1.0	97,389
6757-Dir Med Intensive Care Unit	K12	1.0	301,332	1.0	319,345
		<b>28.0</b>	<b>\$4,182,679</b>	<b>29.0</b>	<b>\$4,575,046</b>
<b>18405-Pulmonary Procedures</b>					
1842-Laboratory Technician III	13	1.0	58,225	-	-
2036-Respiratory Therapist	16	2.0	110,461	3.0	168,821
		<b>3.0</b>	<b>\$168,686</b>	<b>3.0</b>	<b>\$168,821</b>
<b>18445-Quality Assurance</b>					
0050-Administrative Assistant IV	18	-	-	3.0	250,555
0269-Statistician II	14	-	-	1.0	64,646
1050-Patient Service Coordinator	14	-	-	3.0	181,745
1724-Asst Dir of Quality Assurance	21	-	-	1.0	108,383
1943-Nurse Clinician	FC	-	-	1.0	108,794
5341-Dir of Quality Improvement	24	-	-	1.0	141,401
5411-Director of Patient Relations	24	-	-	1.0	124,950
6417-Quality Data Manager	22	-	-	1.0	82,857
6418-Quality Data Analyst	20	-	-	1.0	78,459
6770-Director of QI Hosp Based Svcs	24	-	-	1.0	136,968
6771-Dir Qual Regul Affairs & Accrd	24	-	-	1.0	137,700
6772-Director of Patient Safety	24	-	-	1.0	142,800
6773-Mgr Clinical Excellence & PI	23	-	-	5.0	507,863
7030-Patient Safety Manager	23	-	-	1.0	82,383
8019-Chief Quality Officer	24	-	-	1.0	348,840
8052-Director of Patient Experience	24	-	-	1.0	134,641
8058-Director of Quality Ambulatory	24	-	-	1.0	140,026
		-	-	<b>25.0</b>	<b>\$2,773,011</b>
<b>18485-Radiology</b>					
1642-Attending Physician XII	K	-	-	2.0	436,698
1779-Med Dept Chair Radiology	K	-	-	1.0	465,739
6209-Ch of the Div of Radiology Adm	K12	-	-	1.0	374,000
6213-Ch of the Div of Mammography	K12	-	-	1.0	348,349
6214-Ch of the Div of Nuclear Med	K12	-	-	1.0	363,047
6218-Ch of the Div of Ot Pt Im Ctr	K12	-	-	1.0	341,250
6248-Ch of the Div of Musculos Imag	K12	-	-	1.0	320,249
6540-Med Dept Chair-Radiology SC	K	-	-	1.0	388,156
6547-Attending Physician XII-SC	K	-	-	5.0	1,385,854
6556-Medical Div Chair XII-SC	K	-	-	2.0	800,823
6563-Attend Physician Sr XII SC	K	-	-	9.0	3,470,810
6893-DiagRadiologyResidencyProgDir	K12	-	-	1.0	360,000
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	333,641
		-	-	<b>27.0</b>	<b>\$9,388,617</b>
<b>18490-Radiology - General X-ray</b>					
0907-Clerk V	11	3.0	143,743	4.0	200,844



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

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		FTE Pos.	Salaries	FTE Pos.	Salaries
1642-Attending Physician XII	K	1.0	321,135	-	-
1658-Attending Physician Sr XII	K	1.0	291,292	-	-
1915-X-Ray Technician Aide	CE	3.0	126,316	3.0	127,577
1964-Operating Room Technician	12	-	-	1.0	39,601
2077-Radiologic Technician	T16	23.0	1,479,078	23.3	1,545,880
2098-ULTRASOUND TECHNICIAN	17	1.0	75,572	1.0	78,225
6248-Ch of the Div of Musculos Imag	K12	1.0	320,249	-	-
6547-Attending Physician XII-SC	K	1.0	301,600	1.0	350,942
6556-Medical Div Chair XII-SC	K	1.0	372,584	-	-
6802-Scheduler/Dispatcher (SEIU 73)	CF	1.0	42,673	1.0	43,100
		<b>36.0</b>	<b>\$3,474,242</b>	<b>34.3</b>	<b>\$2,386,168</b>
<b>18495-Radiology - Imaging Center</b>					
0907-Clerk V	11	7.0	350,831	5.0	250,990
1608-MRI Technician	17	2.0	132,355	2.0	140,221
1909-Dark Room Technician II	10	1.0	50,604	1.0	51,110
2077-Radiologic Technician	T16	2.0	139,882	2.0	140,862
5296-Medical Assistant	12	-	-	1.0	52,622
6213-Ch of the Div of Mammography	K12	1.0	334,999	-	-
6218-Ch of the Div of Ot Pt Im Ctr	K12	1.0	341,251	-	-
6547-Attending Physician XII-SC	K	1.0	291,809	-	-
6563-Attend Physician Sr XII SC	K	2.0	719,601	-	-
6802-Scheduler/Dispatcher (SEIU 73)	CF	3.0	126,169	3.0	127,429
		<b>20.0</b>	<b>\$2,487,500</b>	<b>14.0</b>	<b>\$763,234</b>
<b>18505-Radiology Administration</b>					
0048-Administrative Assistant III	16	1.0	57,766	1.0	60,885
0050-Administrative Assistant IV	18	-	-	0.8	70,631
0907-Clerk V	11	1.0	49,692	1.0	52,495
0919-Business Office Supervisor	13	1.0	59,615	1.0	60,212
1779-Med Dept Chair Radiology	K	1.0	404,250	-	-
1941-Clinical Nurse I	FA	8.0	750,071	9.0	856,729
1942-Clinical Nurse II	FB	1.0	102,561	1.0	103,586
1943-Nurse Clinician	FC	2.0	215,434	1.0	108,794
1983-Asst Mgr Diagnostic Radiology	19	1.0	88,783	1.0	89,671
2050-Radiology Scheduler Supervisor	17	1.0	46,887	1.0	68,813
2078-NUCLEAR MED TECH SR	18	1.0	78,181	1.0	79,595
2081-Supv Diagnostic Radiology	17	4.0	278,414	4.0	285,758
6214-Ch of the Div of Nuclear Med	K12	1.0	331,500	-	-
6251-Assistant Program Coordinator	18	1.0	56,288	1.0	58,029
6556-Medical Div Chair XII-SC	K	1.0	399,531	-	-
6563-Attend Physician Sr XII SC	K	1.0	563,659	-	-
6999-Technical Supervisor-Mammograp	17	1.0	46,887	1.0	47,355
7450-Clinical Manager Ambulatory Procedure Unit	NS3	-	-	1.0	106,240
		<b>27.0</b>	<b>\$3,529,518</b>	<b>24.8</b>	<b>\$2,048,792</b>
<b>18520-Radiology-Oak Forest</b>					
1779-Med Dept Chair Radiology	K	1.0	280,299	-	-
1941-Clinical Nurse I	FA	1.0	97,866	1.0	98,846
2077-Radiologic Technician	T16	6.0	397,846	6.0	412,284
2097-CAT TECHNOLOGIST	17	1.0	61,487	1.0	68,203
2098-ULTRASOUND TECHNICIAN	17	1.0	59,551	1.0	63,052
2141-Special Procedures Technician	17	2.0	132,556	2.0	136,753
		<b>12.0</b>	<b>\$1,029,605</b>	<b>11.0</b>	<b>\$779,137</b>
<b>18525-Radiology-Oncology</b>					
0907-Clerk V	11	1.0	51,975	1.0	52,495

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		FTE Pos.	Salaries	FTE Pos.	Salaries
2078-NUCLEAR MED TECH SR	18	2.0	130,810	1.0	79,351
4785-Special Procedures Tech II	19	1.0	86,861	1.0	88,113
6563-Attend Physician Sr XII SC	K	1.0	359,800	-	-
7160-Manager of Imaging Services	23	-	-	1.0	77,594
		<b>5.0</b>	<b>\$629,446</b>	<b>4.0</b>	<b>\$297,553</b>
<b>18530-Radiology-PACS</b>					
0907-Clerk V	11	1.0	49,502	1.0	49,997
4235-Technical Manager IV - PACS	24	1.0	126,720	1.0	127,988
6563-Attend Physician Sr XII SC	K	1.0	359,800	-	-
		<b>3.0</b>	<b>\$536,022</b>	<b>2.0</b>	<b>\$177,985</b>
<b>18535-Radiology-Sectional Imaging</b>					
1608-MRI Technician	17	3.0	205,836	4.0	258,878
1658-Attending Physician Sr XII	K	1.0	325,645	-	-
1968-Scheduler/Dispatcher	CE	-	-	1.0	38,547
2097-CAT TECHNOLOGIST	17	18.0	1,297,761	18.3	1,276,446
2098-ULTRASOUND TECHNICIAN	17	10.0	652,608	11.2	730,564
2141-Special Procedures Technician	17	3.0	203,922	3.0	206,274
6540-Med Dept Chair-Radiology SC	K	1.0	372,584	-	-
6556-Medical Div Chair XII-SC	K	1.0	372,584	-	-
6987-Technical Supervisor - CT/MRI	17	1.0	46,887	1.0	47,355
		<b>38.0</b>	<b>\$3,477,828</b>	<b>38.4</b>	<b>\$2,558,063</b>
<b>18540-Radiology-Special Procedures</b>					
0907-Clerk V	11	1.0	41,206	1.0	43,425
1658-Attending Physician Sr XII	K	3.0	947,132	-	-
2097-CAT TECHNOLOGIST	17	2.0	150,638	1.0	74,314
2141-Special Procedures Technician	17	1.0	73,187	2.0	130,754
6209-Ch of the Div of Radiology Adm	K12	1.0	367,501	-	-
6547-Attending Physician XII-SC	K	1.0	310,001	-	-
6989-Tech Sup-Interventional Radiol	17	-	-	1.0	61,075
		<b>9.0</b>	<b>\$1,889,664</b>	<b>5.0</b>	<b>\$309,567</b>
<b>18800-Patient Access</b>					
5507-Pat Access Supervisor Fin Coun	21	-	-	3.0	285,477
		<b>-</b>	<b>-</b>	<b>3.0</b>	<b>\$285,477</b>
<b>18825-Renal Dialysis</b>					
0907-Clerk V	11	1.0	36,610	1.0	38,547
1941-Clinical Nurse I	FA	6.0	555,319	6.0	562,961
1942-Clinical Nurse II	FB	1.0	99,612	1.0	100,570
1943-Nurse Clinician	FC	1.0	107,717	1.0	108,794
2084-DIALYSIS TECHNICIAN	13	5.0	239,233	5.0	225,320
5384-Nurse Coordinator II	NS2	1.0	99,219	1.0	102,327
6823-Ward Clerk (SEIU 73)	CG	1.0	40,512	1.0	41,522
		<b>16.0</b>	<b>\$1,178,222</b>	<b>16.0</b>	<b>\$1,180,042</b>
<b>18830-Renal Diseases</b>					
0050-Administrative Assistant IV	18	1.0	84,610	1.0	85,457
0293-Administrative Analyst III	21	1.0	71,616	1.0	73,835
1844-Medical Technologist II	T16	1.0	69,734	1.0	70,969
1866-Scientific Officer II	22	1.0	108,972	1.0	112,372
3990-APN-Nurse Practitioner	FF	3.0	328,363	3.0	359,713
6172-Ch of the Div of Ren Dis Nep	K12	1.0	284,850	1.0	323,335
6512-Dir of Renal Procedures	K	1.0	235,098	1.0	262,501
6549-Attending Physician IX-SC	K	4.0	777,726	4.0	957,846
6564-Attend Physician Sr IX SC	K	1.0	247,518	1.0	261,206
6611-Attending Physician Sr X-SC	K	1.0	225,263	1.0	236,801

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6863-DirectorofPeritoneal Dialysis	K12	1.0	249,999	1.0	250,000
		<b>16.0</b>	<b>\$2,683,750</b>	<b>16.0</b>	<b>\$2,994,034</b>
<b>18850-Reproductive Endocrinology</b>					
1816-Physician Assistant I	22	1.0	113,537	1.0	115,251
		<b>1.0</b>	<b>\$113,537</b>	<b>1.0</b>	<b>\$115,251</b>
<b>18940-Retro Virology</b>					
1816-Physician Assistant I	22	2.0	224,752	2.0	198,908
3990-APN-Nurse Practitioner	FF	2.0	250,527	2.0	253,951
6546-Attending Physician VII-SC	K	1.0	227,302	1.0	105,712
		<b>5.0</b>	<b>\$702,581</b>	<b>5.0</b>	<b>\$558,572</b>
<b>18960-Patient Financial Services</b>					
5506-Pat Access Supervisor Pre-Reg	21	-	-	1.0	99,201
5507-Pat Access Supervisor Fin Coun	21	-	-	1.0	99,346
6526-Pre-Certification Specialist	13	-	-	1.0	44,215
6527-Pre-Registration Specialist	11	-	-	29.0	1,443,259
		<b>-</b>	<b>-</b>	<b>32.0</b>	<b>\$1,686,021</b>
<b>18970-Rheumatology</b>					
0050-Administrative Assistant IV	18	1.0	59,894	1.0	63,384
3990-APN-Nurse Practitioner	FF	1.0	88,560	1.0	93,926
6554-Medical Div Chair X SC	K	1.0	249,423	1.0	278,388
6564-Attend Physician Sr IX SC	K	3.0	738,714	3.0	767,828
		<b>6.0</b>	<b>\$1,136,590</b>	<b>6.0</b>	<b>\$1,203,526</b>
<b>19085-Same Day Surgery</b>					
0907-Clerk V	11	2.0	101,477	2.0	102,492
1941-Clinical Nurse I	FA	15.0	1,249,852	15.0	1,353,047
1942-Clinical Nurse II	FB	2.0	204,104	2.0	206,145
2143-Building Service Worker- CCH	CF	1.0	39,967	1.0	40,579
4826-Health Advocate - Inpatient	11	2.0	76,881	2.0	83,293
4828-Ward Clerk	CF	1.0	43,264	-	-
6823-Ward Clerk (SEIU 73)	CG	3.0	124,085	4.0	172,529
6842-Ward Clerk (SEIU 73) Stroger	DK	1.0	43,320	1.0	44,826
		<b>27.0</b>	<b>\$1,882,951</b>	<b>27.0</b>	<b>\$2,002,910</b>
<b>19315-SICU Nursing</b>					
1941-Clinical Nurse I	FA	23.0	2,078,924	20.0	1,870,439
1942-Clinical Nurse II	FB	5.0	476,337	4.0	377,514
4826-Health Advocate - Inpatient	11	3.0	121,343	3.0	144,389
4828-Ward Clerk	CF	1.0	37,555	1.0	38,499
5384-Nurse Coordinator II	NS2	1.0	105,188	1.0	106,240
6823-Ward Clerk (SEIU 73)	CG	2.0	82,381	3.0	124,362
		<b>35.0</b>	<b>\$2,901,727</b>	<b>32.0</b>	<b>\$2,661,443</b>
<b>19365-Sleep Medicine</b>					
3990-APN-Nurse Practitioner	FF	1.0	124,715	1.0	125,719
6549-Attending Physician IX-SC	K	1.0	70,225	-	-
6561-Attending Physician X-SC	K	-	-	1.0	239,075
		<b>2.0</b>	<b>\$194,940</b>	<b>2.0</b>	<b>\$364,794</b>
<b>19560-Speech, Language And Hearing Services</b>					
0907-Clerk V	11	1.0	84,250	-	-
1907-Audiologist II	19	2.0	165,276	2.0	170,622
1940-Speech Language Pathologist II	20	3.0	282,248	3.0	261,435
7043-MgrSpeechLanguage&Hearing Srvs	23	-	-	1.0	77,594
		<b>6.0</b>	<b>\$531,774</b>	<b>6.0</b>	<b>\$509,652</b>
<b>19625-Sterile Processing &amp; Distribution (SPD) Services</b>					
4780-Sterile Processing Technician	11	4.0	177,978	3.0	126,358

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
6930-Sterile Processing Tech-Cert	12	26.0	1,156,517	31.0	1,456,413
		<b>30.0</b>	<b>\$1,334,496</b>	<b>34.0</b>	<b>\$1,582,771</b>
<b>19835-Surgery Administration</b>					
0253-Business Manager III	22	1.0	79,803	1.0	82,270
0293-Administrative Analyst III	21	1.0	69,530	1.0	73,315
1780-Med Dept Chair Surgery	K12	1.0	470,893	1.0	540,046
6400-Surgical Quality Manager	23	1.0	100,379	1.0	103,485
6467-Cancer Registrar	17	2.0	104,047	2.0	120,121
6919-Cancer Registrar Trainee	12	3.0	105,021	4.0	159,641
		<b>9.0</b>	<b>\$929,673</b>	<b>10.0</b>	<b>\$1,078,877</b>
<b>19895-Surgical Critical Care</b>					
1658-Attending Physician Sr XII	K	1.0	260,982	-	-
1816-Physician Assistant I	22	1.0	109,938	2.2	212,427
6117-Chair of the Div of Sur Cr Car	K12	-	-	1.0	383,551
6545-Attending Physician XI-SC	K	1.0	267,411	1.0	161,986
7412-Attending Physician Sr XII	K12	-	-	1.0	281,201
		<b>3.0</b>	<b>\$638,331</b>	<b>5.2</b>	<b>\$1,039,165</b>
<b>20185-Telephone Room</b>					
0907-Clerk V	11	1.0	36,610	-	-
1004-Telephone Operator IV	14	1.0	61,075	-	-
1006-Telephone Operator	10	1.0	48,410	-	-
6722-Telephone Operator III AFSCME	11	2.0	79,999	-	-
6723-Telephone Operator AFSCME	11	6.0	294,388	-	-
		<b>11.0</b>	<b>\$520,482</b>	<b>-</b>	<b>-</b>
<b>20240-Tice Library</b>					
0191-Librarian V	20	1.0	76,827	1.0	79,856
3976-Library Assistant	15	1.0	42,031	1.0	43,344
		<b>2.0</b>	<b>\$118,857</b>	<b>2.0</b>	<b>\$123,200</b>
<b>20375-Trauma Administration</b>					
0293-Administrative Analyst III	21	1.0	67,243	1.0	69,346
0759-Violence Prevent Prog Coord	23	-	-	1.0	99,049
0955-Data Entry Operator III/G11	11	-	-	1.0	52,495
2199-Chair Dept of Trauma Burn Svc	K12	1.0	446,249	1.0	512,568
6224-Ch of the Div of Trauma Admin	K12	1.0	331,500	1.0	368,048
6225-Ch of the Dv of Pr HI Cr V Pr	K12	-	-	1.0	368,048
6227-Ch of the Div of Tr Res Educ	K12	1.0	325,000	-	-
6244-Trauma Program Coordinator	23	-	-	1.0	106,050
6250-Residency Program Coordinator	19	-	-	1.0	69,172
6450-Fellow Prg Dir Trau & Burn	K	1.0	291,756	1.0	313,007
6547-Attending Physician XII-SC	K	-	-	2.0	406,890
6572-Med Dept Chair-Physiatry SC	K	1.0	278,997	1.0	294,531
6854-Trauma Registrar	18	5.0	263,740	7.0	416,637
		<b>11.0</b>	<b>\$2,004,485</b>	<b>19.0</b>	<b>\$3,075,842</b>
<b>20380-Trauma Anesthesia</b>					
1844-Medical Technologist II	T16	1.0	73,828	1.0	74,566
1911-Anesthesia Technician	12	5.0	271,034	5.0	273,749
3993-APN-Cert Reg Nurse Anesthetist	RNA	12.0	1,957,819	12.0	1,988,765
3994-APN-CRNA Chief Nurse Anesthet	NS5	1.0	179,523	1.0	181,317
		<b>19.0</b>	<b>\$2,482,204</b>	<b>19.0</b>	<b>\$2,518,397</b>
<b>20385-Trauma ICU</b>					
1941-Clinical Nurse I	FA	19.0	1,597,349	21.0	1,818,069
1942-Clinical Nurse II	FB	5.0	483,211	5.0	439,200
4826-Health Advocate - Inpatient	11	3.0	125,359	3.0	132,246

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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		FTE Pos.	Salaries	FTE Pos.	Salaries
4828-Ward Clerk	CF	1.0	37,910	1.0	39,097
5384-Nurse Coordinator II	NS2	1.0	101,579	1.0	106,188
6823-Ward Clerk (SEIU 73)	CG	5.0	201,298	4.0	168,064
		<b>34.0</b>	<b>\$2,546,706</b>	<b>35.0</b>	<b>\$2,702,863</b>
<b>20390-Trauma Intensive Care</b>					
0759-Violence Prevent Prog Coord	23	1.0	96,121	-	-
		<b>1.0</b>	<b>\$96,121</b>	-	-
<b>20395-Trauma Observation</b>					
1941-Clinical Nurse I	FA	10.0	808,583	10.0	881,490
1942-Clinical Nurse II	FB	2.0	205,121	2.0	170,342
4826-Health Advocate - Inpatient	11	4.0	165,576	3.0	134,284
4828-Ward Clerk	CF	1.0	48,410	-	-
		<b>17.0</b>	<b>\$1,227,691</b>	<b>15.0</b>	<b>\$1,186,116</b>
<b>20405-Trauma Resuscitation</b>					
1941-Clinical Nurse I	FA	11.0	921,606	11.0	914,086
1942-Clinical Nurse II	FB	1.0	102,561	-	-
4828-Ward Clerk	CF	1.0	36,643	-	-
		<b>13.0</b>	<b>\$1,060,809</b>	<b>11.0</b>	<b>\$914,086</b>
<b>20500-Urology</b>					
0048-Administrative Assistant III	16	1.0	52,102	1.0	66,003
0051-Administrative Assistant V	20	1.0	93,365	-	-
1658-Attending Physician Sr XII	K	1.0	309,999	-	-
1816-Physician Assistant I	22	-	-	0.6	50,694
1941-Clinical Nurse I	FA	1.0	96,895	1.0	98,846
3990-APN-Nurse Practitioner	FF	2.0	251,439	2.0	204,185
6137-Chr of the Div of Urology Surg	K12	1.0	472,499	1.0	519,749
6563-Attend Physician Sr XII SC	K	3.0	1,114,648	4.2	1,563,667
7028-Administrative Asst V-CCHHS	20	-	-	1.0	97,513
7412-Attending Physician Sr XII	K12	-	-	1.0	331,199
		<b>10.0</b>	<b>\$2,390,946</b>	<b>11.7</b>	<b>\$2,931,856</b>
<b>20525-Vascular Surgery</b>					
1649-Medical Div Chairman XII	K	1.0	337,559	-	-
1816-Physician Assistant I	22	1.0	87,000	1.6	138,564
1842-Laboratory Technician III	13	1.0	58,225	1.0	58,808
1860-Scientific Officer I	21	1.0	101,754	1.0	104,902
3990-APN-Nurse Practitioner	FF	2.0	193,321	2.0	226,477
6136-Chr of the Div of Plast Surg	K12	-	-	1.0	415,000
6547-Attending Physician XII-SC	K	1.0	306,188	-	-
6563-Attend Physician Sr XII SC	K	1.0	347,458	1.0	367,324
7117-Attending Physician XII-SC-NON	K12	-	-	1.0	306,188
7440-Director of Vascular Laboratory	K12	-	-	1.0	438,393
		<b>8.0</b>	<b>\$1,431,507</b>	<b>9.6</b>	<b>\$2,055,655</b>
<b>20760-Wound Management</b>					
1941-Clinical Nurse I	FA	1.0	96,895	2.0	195,728
1943-Nurse Clinician	FC	2.0	140,516	2.0	214,415
		<b>3.0</b>	<b>\$237,411</b>	<b>4.0</b>	<b>\$410,143</b>
<b>21030-Oral Maxillofacial Surgery</b>					
1500-Dental Assistant	14	-	-	6.0	353,772
1816-Physician Assistant I	22	-	-	0.6	49,427
6547-Attending Physician XII-SC	K	-	-	1.0	269,418
6554-Medical Div Chair X SC	K	-	-	1.0	447,557
6563-Attend Physician Sr XII SC	K	-	-	0.6	202,312
		-	-	<b>9.1</b>	<b>\$1,322,485</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

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		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>21055-RHS Clinic</b>					
3990-APN-Nurse Practitioner	FF	-	-	0.8	84,346
5654-Manager	12	-	-	0.8	71,443
7151-RHS Medical Assistant	12	-	-	2.3	89,103
7152-RHS Clinical Nurse I	FA	-	-	1.5	128,216
		-	-	<b>5.3</b>	<b>\$373,108</b>
<b>10090-Accounts Payable</b>					
0111-Dir of Financial Control II	21	1.0	107,309	-	-
0141-Accountant I	11	2.0	103,950	-	-
0142-Accountant II	13	2.0	116,393	-	-
0173-Bookkeeper III	11	1.0	51,975	-	-
5601-System Mgr Expenditure Control	23	1.0	84,448	-	-
		<b>7.0</b>	<b>\$464,075</b>	-	-
<b>10155-Administration</b>					
0050-Administrative Assistant IV	18	-	-	1.0	85,457
0293-Administrative Analyst III	21	-	-	1.0	67,144
1687-Assistant Administrator	23	-	-	1.0	91,607
5251-Administrative Coordinator	14	-	-	0.8	39,475
8017-Chief Operating Officer, Stroger Hospital and Central Campus	24	-	-	1.0	333,300
8067-Director of Support Services	24	-	-	1.0	125,855
		-	-	<b>5.8</b>	<b>\$742,839</b>
<b>13500-Environmental Services</b>					
0293-Administrative Analyst III	21	-	-	1.0	70,607
2143-Building Service Worker- CCH	CF	-	-	73.1	2,758,989
2146-Building Service Leader	CG	-	-	7.0	286,105
2148-Building Service Worker	DF	-	-	1.0	38,935
2404-Building Custodian I	16	-	-	5.4	328,284
2420-Building Service Supervisor	12	-	-	6.3	336,063
6693-Dir of Environmental Services	24	-	-	1.0	116,150
6694-Mgr of Environmental Services	23	-	-	6.0	468,834
6824-Bldng Srvc Wrkr SEIU 73)	CG	-	-	115.3	4,835,844
6828-BuildingSrvcWorker(SEIU73)OFC	DH	-	-	3.7	163,653
		-	-	<b>219.7</b>	<b>\$9,403,464</b>
<b>14125-Gastroenterology-Clinical</b>					
0293-Administrative Analyst III	21	-	-	1.0	73,890
1642-Attending Physician XII	K	-	-	2.0	546,852
1649-Medical Div Chairman XII	K	-	-	1.0	389,639
1942-Clinical Nurse II	FB	-	-	1.0	103,586
6547-Attending Physician XII-SC	K	-	-	3.0	607,486
6563-Attend Physician Sr XII SC	K	-	-	7.0	2,320,825
		-	-	<b>15.0</b>	<b>\$4,042,279</b>
<b>14240-General Administration</b>					
0050-Administrative Assistant IV	18	1.0	84,610	-	-
0293-Administrative Analyst III	21	1.0	66,479	-	-
8017-Chief Operating Officer, Stroger Hospital and Central Campus	24	1.0	330,013	-	-
8067-Director of Support Services	24	1.0	124,609	-	-
		<b>4.0</b>	<b>\$605,711</b>	-	-
<b>14915-Human Resources</b>					
1043-Director of Human Resources	24	1.0	151,464	-	-
5376-Sr Human Resources Coordinator	22	1.0	74,673	1.0	77,003
5377-Human Resources Specialist	18	5.0	355,538	5.0	375,439
5827-Human Resources Asst (RWDSU)	12	2.0	88,526	2.0	82,572
		<b>9.0</b>	<b>\$670,202</b>	<b>8.0</b>	<b>\$535,014</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

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		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>15190-Interpreter Services</b>					
0050-Administrative Assistant IV	18	1.0	84,610	1.0	85,457
6231-Interpreter	14	20.0	1,169,704	20.0	1,212,251
		<b>21.0</b>	<b>\$1,254,315</b>	<b>21.0</b>	<b>\$1,297,708</b>
<b>16785-Occupational Medicine-Laboratory</b>					
1844-Medical Technologist II	T16	1.0	71,681	1.0	74,566
		<b>1.0</b>	<b>\$71,681</b>	<b>1.0</b>	<b>\$74,566</b>
<b>16790-Occupational Therapy</b>					
1920-Occupational Therapy Asst	13	-	-	1.0	49,021
2039-Occupational Therapist II	20	-	-	1.0	101,229
2041-Occupational Therapist I	19	-	-	9.0	703,844
6865-Occupational Therapy Manager	23	-	-	1.0	77,594
6925-Certified Hand Therapist	20	-	-	1.0	91,370
7032-Clerk V - Bilingual	11	-	-	1.0	38,547
		-	-	<b>14.0</b>	<b>\$1,061,606</b>
<b>17140-Pathology</b>					
0907-Clerk V	11	-	-	2.0	104,990
1842-Laboratory Technician III	13	-	-	2.0	117,616
1843-Medical Technologist I	14	-	-	1.0	59,838
4605-Phlebotomist II	10	-	-	3.0	133,496
4607-Phlebotomist I	09	-	-	1.0	44,287
4611-Histotechnologist II	T16	-	-	1.0	63,411
5400-CI Lab Transfusion Svcs Sy Mgr	23	-	-	1.0	92,620
		-	-	<b>11.0</b>	<b>\$616,258</b>
<b>17290-Payroll</b>					
0141-Accountant I	11	3.0	142,171	-	-
0143-Accountant III	15	1.0	68,906	-	-
0244-Payroll Division Supvr II	14	1.0	52,195	-	-
6520-Payroll Coordinator -CCHHS	18	4.0	207,168	-	-
		<b>9.0</b>	<b>\$470,441</b>	-	-
<b>19040-Safety</b>					
0084-Safety Manager	23	1.0	85,309	1.0	89,059
2175-Fire Marshall	22	1.0	73,089	-	-
6927-Environmental Health Manager	23	-	-	1.0	115,182
8042-Director of Life Safety	24	1.0	116,725	1.0	151,500
		<b>3.0</b>	<b>\$275,124</b>	<b>3.0</b>	<b>\$355,742</b>
<b>19150-Security</b>					
0048-Administrative Assistant III	16	1.0	52,102	1.0	69,408
2407-Dir of Pub Safety & Security	24	1.0	130,000	-	-
2417-Hospital Security Officer I	HS1	42.0	2,292,403	40.0	2,146,935
2418-Hospital Security Officer III	16	3.0	210,681	3.0	212,790
2455-Hospital Sec Officer II CCH	HS2	9.0	573,641	9.0	545,673
2462-Hospital Security Aide	HSA	2.0	102,186	2.0	103,210
4826-Health Advocate - Inpatient	11	-	-	1.0	46,765
8091-Dir of Public Safety&Security	24	-	-	1.0	131,300
		<b>58.0</b>	<b>\$3,361,014</b>	<b>57.0</b>	<b>\$3,256,080</b>
<b>20400-Trauma Research and Education</b>					
6547-Attending Physician XII-SC	K	1.0	296,507	-	-
		<b>1.0</b>	<b>\$296,507</b>	-	-
<b>21155-Care Coordination</b>					
0907-Clerk V	11	-	-	9.0	468,534
1524-Medical Social Worker III	17	-	-	20.0	1,256,505
1687-Assistant Administrator	23	-	-	1.0	80,423

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1941-Clinical Nurse I	FA	-	-	3.0	295,839
5505-Clinical Case Manager	FC	-	-	22.0	2,226,562
6364-Dir of Oper Patient Sup Cent	24	-	-	1.0	102,390
6432-Dir of Inpatient Care Coord	24	-	-	1.0	104,565
6434-Mgr of Provider Sched Systems	23	-	-	1.0	81,654
6435-Mgr of Inpt Care Coordination	23	-	-	1.0	77,594
6439-Patient Care Navigator I	13	-	-	28.0	1,547,429
6445-Prior Authorization Nurse	FE	-	-	1.0	73,451
6446-Manager of Referral Services	22	-	-	1.0	77,487
6519-Dir of Managed Care Operations	24	-	-	1.0	172,533
6538-Patient Support Center Manager	23	-	-	1.0	81,811
6627-Patient Support Ctr Nurse	FA	-	-	1.0	91,034
6673-Prior Authorization Manager	23	-	-	1.0	105,213
6746-Patient Transport Coordinator	14	-	-	1.0	45,540
6756-Provider Scheduling Coord	13	-	-	4.0	237,695
6818-Bilingl Patient Care Navigator	13	-	-	6.0	304,363
6840-Mngd Care Snr Contract Analyst	22	-	-	1.0	75,916
6907-Mgd Care Contract Administrato	19	-	-	2.0	111,101
6991-Behav Hlth Triage Soc Wrker	19	-	-	1.0	55,551
7155-Manager of Concierge	23	-	-	1.0	77,594
7437-Utilization Management Coordinator, Emergency Department		-	-	3.0	233,950
8018-COO Integrated Care Srvc	24	-	-	1.0	232,300
				<b>113.0</b>	<b>\$8,217,036</b>
<b>Total Salaries and Positions</b>		<b>4,119.0</b>	<b>\$372,316,328</b>	<b>4,245.5</b>	<b>\$402,043,312</b>
Turnover Adjustment		-	(36,918,165)	-	(43,217,829)
<b>Operating Fund Totals</b>		<b>4,119.0</b>	<b>\$335,398,164</b>	<b>4,245.5</b>	<b>\$358,825,483</b>



## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
09	9.0	379,597	7.0	300,259
10	29.0	1,251,301	26.0	1,121,700
11	350.0	16,157,238	360.3	16,986,321
12	103.0	4,899,642	113.4	5,532,680
13	95.0	5,063,301	137.7	7,329,578
14	100.0	5,657,512	95.8	5,501,257
15	7.0	400,572	8.0	482,122
16	199.0	12,662,981	133.4	8,602,365
17	85.0	5,659,780	92.8	6,133,672
18	103.0	6,827,532	98.8	6,886,939
19	49.0	3,768,661	57.4	4,424,812
20	55.0	4,740,247	57.6	5,093,981
21	36.0	3,054,398	39.1	3,426,153
22	46.0	4,711,527	61.3	6,126,981
23	32.0	2,796,605	56.1	4,954,412
24	31.0	4,890,848	49.9	7,755,432
CB	1.0	35,014	1.0	36,236
CC	42.0	1,547,327	38.0	1,412,574
CE	103.0	4,182,170	100.5	4,137,505
CF	92.0	3,586,465	113.1	4,336,970
CG	176.0	7,260,977	194.3	8,180,772
CK	1.0	42,911	4.0	172,129
DB	1.0	42,673	-	-
DE	1.0	40,277	1.0	40,681
DF	2.0	85,347	4.3	179,838
DH	1.0	42,565	3.7	163,653
DK	1.0	43,320	1.0	44,826
FA	752.0	62,948,633	740.5	65,587,919
FB	151.0	14,551,841	150.0	14,305,878
FC	52.0	5,357,700	56.8	5,919,782
FD	4.0	431,517	4.0	481,399
FE	9.0	1,104,406	10.0	1,150,305
FF	42.0	4,725,020	42.4	4,957,322
HS1	42.0	2,292,403	45.0	2,356,880
HS2	9.0	573,641	9.0	545,673
HSA	2.0	102,186	2.0	103,210
J1	409.0	21,135,904	397.0	22,778,751
J2	20.0	977,532	25.0	1,521,237
K	342.0	90,317,489	377.4	99,831,543
K03	1.0	211,503	-	-
K06	22.0	4,564,842	-	-
K07	5.0	1,038,113	1.0	189,430
K08	3.0	762,135	-	-
K09	3.0	735,742	-	-
K10	2.0	457,339	-	-
K11	5.0	1,447,753	8.1	2,311,448
K12	60.0	19,848,764	84.0	30,018,409
NS2	37.0	3,557,600	36.0	3,535,728
NS3	1.0	123,392	2.0	212,480
NS5	1.0	179,523	1.0	181,317
PB	95.0	5,095,775	92.0	5,032,183

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PSY	10.0	1,170,162	12.0	1,430,134
RG2	-	-	0.5	52,520
RNA	12.0	1,957,819	12.0	1,988,765
RX1	94.0	12,154,501	95.0	12,406,711
RX4	5.0	691,652	5.0	698,568
RXG	3.0	136,088	3.0	137,448
T16	73.0	4,829,590	69.3	4,694,731
T18	27.0	2,020,113	26.0	1,971,520
X	76.0	6,984,860	79.0	7,659,557
	-	-	5.0	618,621
<b>Total Salaries and Positions</b>	<b>4,119.0</b>	<b>\$372,316,328</b>	<b>4,245.5</b>	<b>\$402,043,312</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(36,918,165)</b>	<b>-</b>	<b>\$(43,217,829)</b>
<b>Operating Funds Total</b>	<b>4,119.0</b>	<b>\$335,398,164</b>	<b>4,245.5</b>	<b>\$358,825,483</b>

## MISSION

To provide for the safety, security, repairs and maintenance for the Oak Forest Health Center site.

## MANDATES

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

### Operational Highlights: 2018 Initiatives and 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 grounds trades, security, and food service workers provide around the clock support for clinical operations.

### Operational Opportunities: 2019 Initiatives and Goals

#### FACILITY CONDITION ASSESSMENT

CCHHS continues to review its facility investment and realign services based on current and emerging needs in the south suburban communities.

### Budget Highlights

- Oak Forest Health Center is budgeted at \$5.2M dollars.

Appropriations (\$ thousands)				
Fund Category	2016 Adopted	2017 Adopted	2018 Adjusted Appropriation	2019 Approved and Adopted
Enterprise	10,388	8,400	10,127	5,180
<b>Total Funds</b>	<b>10,388</b>	<b>8,400</b>	<b>10,127</b>	<b>5,180</b>
Appropriation by Expenditure Types				Approved and Adopted
Personnel	6,047	5,509	6,659	3,704
Non Personnel	4,341	2,892	3,467	1,477
	Adopted	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	99.0	82.0	66.0	36.4

Program	Program Description	2018 FTE	2018 Appropriation	2019 FTE	2019 Appropriation
11165-Call Center	Responsible for providing patient access services, such as scheduling, billing, support, and general system navigation.	-	-	1.5	90,827
11250-Carpenters	Program Consolidated/Discontinued In FY 2019	4.0	485,774	-	-
11930-Communications	Program Consolidated/Discontinued In FY 2019	1.0	82,012	-	-
13230-Electrical Equipment Control	Program Consolidated/Discontinued In FY 2019	3.0	367,860	-	-
13250-Electricians	Program Consolidated/Discontinued In FY 2019	3.0	373,631	-	-
13945-Finance	Manages departmental financial operations and activities.	-	-	1.0	57,825
14680-Grounds	Program Consolidated/Discontinued In FY 2019	5.0	407,903	-	-
14750-Heating & Operating	Program Consolidated/Discontinued In FY 2019	11.0	1,170,189	-	-
15455-Laborers	Program Consolidated/Discontinued In FY 2019	1.0	111,272	-	-
15640-Machinists	Program Consolidated/Discontinued In FY 2019	3.0	369,303	-	-
16215-Motor Pool	Program Consolidated/Discontinued In FY 2019	5.0	464,836	-	-
17110-Painters	Program Consolidated/Discontinued In FY 2019	5.0	598,193	-	-
17685-Physical Plant Administration	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	2.0	446,823	-	63,981
17775-Plant Operations	Manages and oversees all of CCHHS's facility operations, planning and maintenance, and construction projects.	-	-	22.9	4,211,227
17810-Plumbers	Program Consolidated/Discontinued In FY 2019	2.0	253,511	-	-
19610-Steamfitters	Program Consolidated/Discontinued In FY 2019	2.0	250,625	-	-
13500-Environmental Services	Maintains the environment of department facilities.	18.0	1,242,097	11.0	756,637
13680-Facilities	Program Consolidated/Discontinued In FY 2019	-	2,145,483	-	-
17290-Payroll	Program Consolidated/Discontinued In FY 2019	1.0	81,816	-	-
19340-Skilled Trades - Administration	Program Consolidated/Discontinued In FY 2019	-	1,288,122	-	-
<b>Total</b>		<b>66.0</b>	<b>\$10,139,449</b>	<b>36.4</b>	<b>\$5,180,497</b>

Performance Metric Name	2016 Year End Actual	2017 Year End Actual	2018 Year End Projection	2018 Year End Target	2019 Year End Target
<b>Facility Operation Program Output Metric</b>					
Square footage managed	1,119,732	1,119,732	1,119,732	1,119,732	0
<b>Zero Based Budget Metric</b>					
Operating & maintenance costs per gross square foot	\$9.12	\$9.12	\$9.04	\$9.04	\$4.63

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	4,344,698	2,558,010	(1,786,688)
501165-Planned Salary Adjustment	34,067	11,494	(22,573)
501210-Planned Overtime Compensation	200,000	50,000	(150,000)
501225-Planned Benefit Adjustment	-	0	0
501510-Mandatory Medicare Cost	67,717	42,094	(25,623)
501540-Worker's Compensation	913,805	197,853	(715,952)
501585-Insurance Benefits	1,099,133	844,458	(254,675)
<b>Personal Services Total</b>	<b>6,659,420</b>	<b>3,703,909</b>	<b>(2,955,511)</b>
<b>Contractual Service</b>			
520825-Professional Services	600,000	450,000	(150,000)
<b>Contractual Service Total</b>	<b>600,000</b>	<b>450,000</b>	<b>(150,000)</b>
<b>Supplies &amp; Materials</b>			
530170-Institutional Supplies	273,540	175,000	(98,540)
530600-Office Supplies	8,924	2,231	(6,693)
530785-Medical, Dental and Laboratory Supplies	9,299	-	(9,299)
530905-Pharmaceuticals Supplies	-	-	0
<b>Supplies &amp; Materials Total</b>	<b>291,763</b>	<b>177,231</b>	<b>(114,532)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	2,129,110	540,154	(1,588,956)
540105-Moving Expense and Remodeling	94,014	23,504	(70,510)
540129-Maintenance and Subscription Services	21,305	5,326	(15,979)
540245-Automotive Operations and Maintenance	38,800	30,000	(8,800)
540345-Property Maintenance and Operations	291,000	250,000	(41,000)
<b>Operations &amp; Maintenance Total</b>	<b>2,574,229</b>	<b>848,984</b>	<b>(1,725,245)</b>
<b>Rental &amp; Leasing</b>			
550029-Countywide Office and Data Processing Equip Rental	1,492	373	(1,119)
<b>Rental &amp; Leasing Total</b>	<b>1,492</b>	<b>373</b>	<b>(1,119)</b>
<b>Capital Equipment and Improvements</b>			
560005-Real Estate Operations	-	-	0
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>-</b>	<b>0</b>
<b>Operating Funds Total</b>	<b>10,126,904</b>	<b>5,180,497</b>	<b>(4,946,407)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>11165-Call Center</b>					
0907-Clerk V	11	-	-	1.5	77,733
		-	-	<b>1.5</b>	<b>\$77,733</b>
<b>11250-Carpenters</b>					
2317-Carpenter	X	4.0	377,312	-	-
		<b>4.0</b>	<b>\$377,312</b>	-	-
<b>11930-Communications</b>					
0907-Clerk V	11	1.0	51,975	-	-
		<b>1.0</b>	<b>\$51,975</b>	-	-
<b>13230-Electrical Equipment Control</b>					
2324-Electrician	X	3.0	287,664	-	-
		<b>3.0</b>	<b>\$287,664</b>	-	-
<b>13250-Electricians</b>					
2324-Electrician	X	2.0	191,776	-	-
2326-Electrician Foreman	X	1.0	102,128	-	-
		<b>3.0</b>	<b>\$293,904</b>	-	-
<b>13945-Finance</b>					
0244-Payroll Division Supvr II	14	-	-	1.0	64,646
		-	-	<b>1.0</b>	<b>\$64,646</b>
<b>14680-Grounds</b>					
2130-Groundskeeper	DF	4.0	166,527	-	-
2401-Asst Dir Environmental Service	19	1.0	88,783	-	-
		<b>5.0</b>	<b>\$255,309</b>	-	-
<b>14750-Heating &amp; Operating</b>					
2344-Steamfitter	X	1.0	98,800	-	-
2451-Operating Engineer I	X	9.0	843,710	-	-
2452-Operating Engineer II	X	1.0	98,675	-	-
		<b>11.0</b>	<b>\$1,041,186</b>	-	-
<b>15455-Laborers</b>					
2392-Laborer	X	1.0	83,616	-	-
		<b>1.0</b>	<b>\$83,616</b>	-	-
<b>15640-Machinists</b>					
2331-Machinist	X	3.0	289,224	-	-
		<b>3.0</b>	<b>\$289,224</b>	-	-
<b>16215-Motor Pool</b>					
2381-Motor Vehicle Driver I	X	5.0	370,240	-	-
		<b>5.0</b>	<b>\$370,240</b>	-	-
<b>17110-Painters</b>					
2354-Painter	X	5.0	463,320	-	-
		<b>5.0</b>	<b>\$463,320</b>	-	-
<b>17685-Physical Plant Administration</b>					
0251-Business Manager I	18	1.0	85,032	-	-
5200-Health Systems Emerg Mgmt Coord	20	1.0	74,475	-	-
		<b>2.0</b>	<b>\$159,507</b>	-	-
<b>17775-Plant Operations</b>					
2130-Groundskeeper	DF	-	-	1.5	62,713
2317-Carpenter	X	-	-	2.9	287,888
2324-Electrician	X	-	-	2.9	294,272
2326-Electrician Foreman	X	-	-	0.7	78,128
2331-Machinist	X	-	-	2.2	221,434
2344-Steamfitter	X	-	-	2.2	221,160
2350-Plumber	X	-	-	1.5	152,760
2354-Painter	X	-	-	1.7	167,580

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018 Appropriation		2019 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
2392-Laborer	X	-	-	0.7	64,144
2401-Asst Dir Environmental Service	19	-	-	0.7	65,529
2451-Operating Engineer I	X	-	-	5.8	571,155
		-	-	<b>22.9</b>	<b>\$2,186,763</b>
<b>17810-Plumbers</b>					
2350-Plumber	X	2.0	200,720	-	-
		<b>2.0</b>	<b>\$200,720</b>	-	-
<b>19610-Steamfitters</b>					
2344-Steamfitter	X	2.0	197,600	-	-
		<b>2.0</b>	<b>\$197,600</b>	-	-
<b>13500-Environmental Services</b>					
2148-Building Service Worker	DF	4.0	164,268	2.2	94,488
2420-Building Service Supervisor	12	1.0	55,667	0.7	41,087
6824-Bldng Srvc Wrkr SEIU 73)	CG	1.0	43,264	0.7	31,932
6828-BuildingSrvcWorker(SEIU73)OFC	DH	12.0	509,683	7.3	321,251
		<b>18.0</b>	<b>\$772,882</b>	<b>11.0</b>	<b>\$488,758</b>
<b>17290-Payroll</b>					
0244-Payroll Division Supvr II	14	1.0	64,006	-	-
		<b>1.0</b>	<b>\$64,006</b>	-	-
<b>Total Salaries and Positions</b>		<b>66.0</b>	<b>\$4,908,464</b>	<b>36.4</b>	<b>\$2,817,900</b>
Turnover Adjustment		-	(563,767)	-	(259,890)
<b>Operating Fund Totals</b>		<b>66.0</b>	<b>\$4,344,698</b>	<b>36.4</b>	<b>\$2,558,010</b>

## PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	1.0	51,975	1.5	77,733
12	1.0	55,667	0.7	41,087
14	1.0	64,006	1.0	64,646
18	1.0	85,032	-	-
19	1.0	88,783	0.7	65,529
20	1.0	74,475	-	-
CG	1.0	43,264	0.7	31,932
DF	8.0	330,795	3.7	157,201
DH	12.0	509,683	7.3	321,251
X	39.0	3,604,786	20.7	2,058,521
<b>Total Salaries and Positions</b>	<b>66.0</b>	<b>\$4,908,464</b>	<b>36.4</b>	<b>\$2,817,900</b>
<b>Turnover Adjustment</b>	-	<b>\$(563,767)</b>	-	<b>\$(259,890)</b>
<b>Operating Funds Total</b>	<b>66.0</b>	<b>\$4,344,698</b>	<b>36.4</b>	<b>\$2,558,010</b>



**DISTRIBUTION BY APPROPRIATION CLASSIFICATION**

<b>Account</b>	<b>2018 Adjusted Appropriation</b>	<b>Approved &amp; Adopted</b>	<b>Difference</b>
<b>Contractual Service</b>			
520149-Communication Services	243,014	305,000	61,986
520725-Loss and Valuation	2,644,750	2,900,000	255,250
520825-Professional Services	270,509	324,509	54,000
<b>Contractual Service Total</b>	<b>3,158,273</b>	<b>3,529,509</b>	<b>371,236</b>
<b>Contingencies &amp; Special Purpose</b>			
580001-Reserve For Claim	26,329,833	29,436,019	3,106,186
580379-Appropriation Adjustments	531,434	-	(531,434)
580451-Reserve For Flex Spending Prog	60,340	50,000	(10,340)
<b>Contingencies &amp; Special Purpose Total</b>	<b>26,921,607</b>	<b>29,486,019</b>	<b>2,564,412</b>
<b>Operating Funds Total</b>	<b>30,079,880</b>	<b>33,015,528</b>	<b>2,935,648</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	1,041,492	1,192,966	151,474
501165-Planned Salary Adjustment	-	0	0
501210-Planned Overtime Compensation	2,500	2,500	0
501225-Planned Benefit Adjustment	23,440	269,709	246,269
501510-Mandatory Medicare Cost	14,697	17,833	3,136
501585-Insurance Benefits	47,489	52,569	5,080
501765-Professional Develop/Fees	4,462	4,462	0
501835-Transportation and Travel Expenses	9,700	15,000	5,300
<b>Personal Services Total</b>	<b>1,143,781</b>	<b>1,555,039</b>	<b>411,258</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	470	470	0
520149-Communication Services	1,200	15,000	13,800
520259-Postage	456	456	0
520485-Graphics and Reproduction Services	970	970	0
520649-Media Storage Services	14,550	5,000	(9,550)
520825-Professional Services	2,875,000	1,500,000	(1,375,000)
<b>Contractual Service Total</b>	<b>2,892,646</b>	<b>1,521,896</b>	<b>(1,370,750)</b>
<b>Supplies &amp; Materials</b>			
530600-Office Supplies	2,182	2,182	0
530635-Books, Periodicals and Publish	3,410	3,410	0
530700-Multimedia Supplies	470	2,500	2,030
<b>Supplies &amp; Materials Total</b>	<b>6,062</b>	<b>8,092</b>	<b>2,030</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	630	-	(630)
550029-Countywide Office and Data Processing Equip Rental	-	630	630
<b>Rental &amp; Leasing Total</b>	<b>630</b>	<b>630</b>	<b>0</b>
<b>Capital Equipment and Improvements</b>			
560180-Medical Equipment Rental	-	200,000	200,000
<b>Capital Equipment and Improvements Total</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>
<b>Contingencies &amp; Special Purpose</b>			
580050-Cook County Administration	74,890	74,890	0
580215-Institution Memberships/FE	2,910	2,910	0
580379-Appropriation Adjustments	2,154	-	(2,154)
<b>Contingencies &amp; Special Purpose Total</b>	<b>79,954</b>	<b>77,800</b>	<b>(2,154)</b>
<b>Operating Funds Total</b>	<b>4,123,073</b>	<b>3,363,457</b>	<b>(759,616)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>					
0028-Program Manager	24	1.0	99,555	1.0	100,551
0050-Administrative Assistant IV	18	1.0	59,894	1.0	74,550
0263-Director	24	-	-	1.0	120,000
1971-Public Health Nurse I	FB	3.0	168,024	3.0	200,267
1973-Public Health Nurse III	FE	1.0	67,055	1.0	73,451
2023-Public Health Educator II	17	1.0	46,887	1.0	58,876
2024-Public Health Educator III	19	1.0	86,655	1.0	70,433
2028-Sanitarian II	16	1.0	65,693	7.0	383,397
2031-Sanitarian III	18	6.0	359,362	-	-
2114-Epidemiologist IV	20	1.0	60,470	1.0	75,957
6905-Lead Abatement Coordinator	20	1.0	60,470	1.0	72,379
		<b>17.0</b>	<b>\$1,074,064</b>	<b>18.0</b>	<b>\$1,229,861</b>
<b>Total Salaries and Positions</b>		<b>17.0</b>	<b>\$1,074,064</b>	<b>18.0</b>	<b>\$1,229,861</b>
Turnover Adjustment		-	(32,572)	-	(36,895)
<b>Operating Fund Totals</b>		<b>17.0</b>	<b>\$1,041,492</b>	<b>18.0</b>	<b>\$1,192,966</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	65,693	7.0	383,397
17	1.0	46,887	1.0	58,876
18	7.0	419,255	1.0	74,550
19	1.0	86,655	1.0	70,433
20	2.0	120,940	2.0	148,337
24	1.0	99,555	2.0	220,551
FB	3.0	168,024	3.0	200,267
FE	1.0	67,055	1.0	73,451
<b>Total Salaries and Positions</b>	<b>17.0</b>	<b>\$1,074,064</b>	<b>18.0</b>	<b>\$1,229,861</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(32,572)</b>	<b>-</b>	<b>\$(36,895)</b>
<b>Operating Funds Total</b>	<b>17.0</b>	<b>\$1,041,492</b>	<b>18.0</b>	<b>\$1,192,966</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2018 Adjusted Appropriation	Approved & Adopted	Difference
<b>Personal Services</b>			
501005-Salaries and Wages of Employees With Benefits	2,380,247	2,412,438	32,191
501165-Planned Salary Adjustment	2,624	-	(2,624)
501210-Planned Overtime Compensation	13,908	18,970	5,062
501225-Planned Benefit Adjustment	370,485	632,854	262,369
501295-Salaries and Wages of Per Diem Employees	166,114	265,371	99,257
501510-Mandatory Medicare Cost	38,086	39,910	1,824
501585-Insurance Benefits	464,420	484,375	19,955
501765-Professional Develop/Fees	6,000	6,000	0
501835-Transportation and Travel Expenses	40,000	58,000	18,000
<b>Personal Services Total</b>	<b>3,481,883</b>	<b>3,917,918</b>	<b>436,035</b>
<b>Contractual Service</b>			
520049-Scavenger and Hazardous Materail Services	30,000	15,000	(15,000)
520149-Communication Services	30,000	10,000	(20,000)
520259-Postage	5,000	5,000	0
520279-Shipping and Freight Services	32,980	15,000	(17,980)
520389-Contract Maintenance Service	19,400	20,000	600
520469-Services For Minor/Indigent	33,804	20,000	(13,804)
520485-Graphics and Reproduction Services	4,850	5,000	150
520609-Advertising and Promotions	1,940	1,940	0
520649-Media Storage Services	20,000	20,000	0
520825-Professional Services	125,000	100,000	(25,000)
521005-Professional Legal Expenses	4,850	-	(4,850)
521200-Laboratory Testing and Analysis	164,658	75,000	(89,658)
<b>Contractual Service Total</b>	<b>472,482</b>	<b>286,940</b>	<b>(185,542)</b>
<b>Supplies &amp; Materials</b>			
530005-Food Supplies	2,000	2,000	0
530170-Institutional Supplies	25,133	7,823	(17,310)
530600-Office Supplies	48,500	48,500	0
530635-Books, Periodicals and Publish	18,150	16,050	(2,100)
530700-Multimedia Supplies	9,700	9,700	0
530785-Medical, Dental and Laboratory Supplies	54,850	26,500	(28,350)
530905-Pharmaceuticals Supplies	9,700	9,700	0
<b>Supplies &amp; Materials Total</b>	<b>168,033</b>	<b>120,273</b>	<b>(47,760)</b>
<b>Operations &amp; Maintenance</b>			
540005-Utilities	62,862	56,173	(6,689)
540129-Maintenance and Subscription Services	22,850	12,000	(10,850)
540245-Automotive Operations and Maintenance	19,400	19,400	0
540345-Property Maintenance and Operations	410,000	35,000	(375,000)
<b>Operations &amp; Maintenance Total</b>	<b>515,112</b>	<b>122,573</b>	<b>(392,539)</b>
<b>Rental &amp; Leasing</b>			
550005-Office and Data Processing Equip Rental	2,000	2,000	0
<b>Rental &amp; Leasing Total</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>Contingencies &amp; Special Purpose</b>			
580031-Reimbursement Designated Fund	2,219,050	-	(2,219,050)
580050-Cook County Administration	518,109	518,109	0
580215-Institution Memberships/FE	10,000	10,000	0
580379-Appropriation Adjustments	109,492	109,492	0
<b>Contingencies &amp; Special Purpose Total</b>	<b>2,856,651</b>	<b>637,601</b>	<b>(2,219,050)</b>
<b>Operating Funds Total</b>	<b>7,496,161</b>	<b>5,087,305</b>	<b>(2,408,856)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2018		2019	
		FTE Pos.	Salaries	FTE Pos.	Salaries
<b>16000-Medical Records &amp; Clerical Support</b>					
0047-Admin Assistant II	14	1.0	64,006	1.0	64,646
1944-Nurse Epidemiologist	FE	1.0	124,457	1.0	125,701
2010-Medical Records Technician	11	1.0	51,975	1.0	52,495
2011-Medical Records Technician	14	2.0	126,199	2.0	129,293
6731-Clerk IV Public Health AFSCME	11	3.0	146,443	3.0	151,651
		<b>8.0</b>	<b>\$513,080</b>	<b>8.0</b>	<b>\$523,786</b>
<b>17680-Physical Plant</b>					
2085-DIRECTOR OF PLANT OPERATIONS	24	1.0	94,124	1.0	95,066
5485-Public Health Janitor II	11	1.0	49,502	1.0	50,738
5501-Public Health Janitor III	13	1.0	43,425	1.0	44,772
		<b>3.0</b>	<b>\$187,051</b>	<b>3.0</b>	<b>\$190,575</b>
<b>18250-Providing Radiology Services</b>					
0423-Dir of Diagnostic Imaging-Rad	24	1.0	81,368	1.0	82,182
		<b>1.0</b>	<b>\$81,368</b>	<b>1.0</b>	<b>\$82,182</b>
<b>18255-Providing TB CD Control &amp; Surveillance</b>					
0028-Program Manager	24	1.0	96,425	1.0	97,389
2023-Public Health Educator II	17	1.0	79,377	1.0	80,172
2024-Public Health Educator III	19	1.0	93,271	1.0	85,174
		<b>3.0</b>	<b>\$269,073</b>	<b>3.0</b>	<b>\$262,734</b>
<b>18260-Providing TB Clinical Services</b>					
0047-Admin Assistant II	14	1.0	64,006	1.0	64,646
1638-Attending Physician VIII	K08	1.0	221,596	-	-
7337-Att Physician VIII Non Union	K	-	-	1.0	228,378
		<b>2.0</b>	<b>\$285,602</b>	<b>2.0</b>	<b>\$293,024</b>
<b>20125-TB Nursing</b>					
1951-Registered Nurse I	FA	7.0	653,213	7.0	655,522
1974-Public Health Nurse IV	FF	1.0	116,222	1.0	117,385
		<b>8.0</b>	<b>\$769,435</b>	<b>8.0</b>	<b>\$772,907</b>
<b>20130-TB Nursing - DOT Support</b>					
0640-Investigator III	18	1.0	85,032	1.0	85,883
1966-Licensed Practical Nurse II	PN2	5.0	269,876	5.0	275,957
		<b>6.0</b>	<b>\$354,909</b>	<b>6.0</b>	<b>\$361,840</b>
<b>Total Salaries and Positions</b>		<b>31.0</b>	<b>\$2,460,517</b>	<b>31.0</b>	<b>\$2,487,049</b>
Turnover Adjustment		-	(80,270)	-	(74,611)
<b>Operating Fund Totals</b>		<b>31.0</b>	<b>\$2,380,247</b>	<b>31.0</b>	<b>\$2,412,438</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2018 Approved & Adopted		2019 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	5.0	247,920	5.0	254,884
13	1.0	43,425	1.0	44,772
14	4.0	254,211	4.0	258,586
17	1.0	79,377	1.0	80,172
18	1.0	85,032	1.0	85,883
19	1.0	93,271	1.0	85,174
24	3.0	271,916	3.0	274,637
FA	7.0	653,213	7.0	655,522
FE	1.0	124,457	1.0	125,701
FF	1.0	116,222	1.0	117,385
K	-	-	1.0	228,378
K08	1.0	221,596	-	-
PN2	5.0	269,876	5.0	275,957
<b>Total Salaries and Positions</b>	<b>31.0</b>	<b>\$2,460,517</b>	<b>31.0</b>	<b>\$2,487,049</b>
<b>Turnover Adjustment</b>	<b>-</b>	<b>\$(80,270)</b>	<b>-</b>	<b>\$(74,611)</b>
<b>Operating Funds Total</b>	<b>31.0</b>	<b>\$2,380,247</b>	<b>31.0</b>	<b>\$2,412,438</b>

