

HEALTHCARE CONTENTS

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BUREAU SUMMARY
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF APPROPRIATIONS

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

BUREAU SUMMARY
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF POSITIONS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------|
| 880/580220 Institutional Memberships & Fees | 485,371 | 805,359 | 686,900 | 686,900 | (118,459) |
| Contingency and Special Purposes Total | 510,439 | (72,996) | 244,963 | 244,963 | 317,959 |
| Operating Funds Total | 1,341,525,281 | 1,500,323,628 | 1,478,750,380 | 1,478,750,380 | (21,573,248) |
| <u>(017) Revolving Fund</u> | | | | | |
| 521/560420 Institutional Equipment | 1,031,115 | | | | |
| 530/560510 Office Furnishings and Equipment | 145,943 | | | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 12,254,157 | | | | |
| 579/560450 Computer Equipment | 138,124 | | | | |
| | 13,569,339 | | | | |
| <u>(717) New/Replacement Capital Equipment</u> | | | | | |
| 510/560410 Fixed Plant Equipment | 16,944 | | | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 389,151 | | | | |
| 579/560450 Computer Equipment | 851,093 | | | | |
| | 1,257,188 | | | | |
| Total Capital Equipment Request Total | 14,826,526 | | | | |

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

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

DEPARTMENT OVERVIEW

890 HEALTH SYSTEM ADMINISTRATION

Mission

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

Mandates and Key Activities

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

Programs

Administration (50 FTE)

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

Business Intelligence (11 FTE)

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

Call Center (43 FTE)

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

Facility Operation (2 FTE)

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

Finance (32 FTE)

Manages and oversees fiscal services and operations of CCHHS.

Grant Management (6 FTE)

Manages services related to grant application and grant management.

Human Resources (63 FTE)

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

Medical Staff Services (13 FTE)

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

Nursing (4 FTE)

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

Pharmacy (5 FTE)

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

Quality Assurance Administration (18 FTE)

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

Research and Regulatory Affairs (5 FTE)

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

Revenue Cycle (86 FTE)

Provides services and leadership related to billing and patient registration.

Scheduling and Utilization Review (72 FTE)

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

Supply Chain (18 FTE)

Manages distribution of supplies to the various clinical areas.

Technology (66 FTE)

Manages communications, IT, and oversight of clinical engineering.

Discussion of 2016 Department and Program Outcomes

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

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

DEPARTMENT OVERVIEW

890 HEALTH SYSTEM ADMINISTRATION

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

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

2017 Key Initiatives:

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Rental and Leasing | | | | | |
| 637/550080 Rental of Medical Equipment | 2,230,565 | 3,097,412 | | | (3,097,412) |
| 660/550130 Rental of Facilities | | | 187,500 | 187,500 | 187,500 |
| 690/550162 Rental and Leasing Not Otherwise Classified | 6,156,543 | 5,723,000 | | | (5,723,000) |
| Rental and Leasing Total | 8,387,108 | 8,820,412 | 187,500 | 187,500 | (8,632,912) |
| Contingency and Special Purposes | | | | | |
| 818/580033 Reimbursement to Designated Fund | 34,862 | 70,579 | 100,875 | 100,875 | 30,296 |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | (9,794) | (103,250) | (42,812) | (42,812) | 60,438 |
| 880/580220 Institutional Memberships & Fees | 146,441 | 130,000 | 130,000 | 130,000 | |
| Contingency and Special Purposes Total | 171,509 | 97,329 | 188,063 | 188,063 | 90,734 |
| Operating Funds Total | 97,280,512 | 112,286,149 | 109,568,435 | 109,568,435 | (2,717,714) |
| (017) Revolving Fund - 0178900000 | | | | | |
| 530/560510 Office Furnishings and Equipment | 145,943 | | | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 1,379,337 | | | | |
| 579/560450 Computer Equipment | 138,124 | | | | |
| | 1,663,403 | | | | |
| (717) New/Replacement Capital Equipment - 71700890 | | | | | |
| 579/560450 Computer Equipment | 834,123 | | | | |
| | 834,123 | | | | |
| Capital Equipment Request Total | 2,497,526 | | | | |

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

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

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

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

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

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

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

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

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

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

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

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

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

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

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

DEPARTMENT 890 - HEALTH SYSTEM ADMINISTRATION

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

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

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

DEPARTMENT OVERVIEW

240 CERMAK HEALTH SERVICES OF COOK COUNTY

Mission

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

Mandates and Key Activities

- Oversees the healthcare needs of approximately 100,000 inmates annually
- Complies with the Department of Justice (DOJ) Agreed Order related to medical, dental and mental health care
- Establish accreditation with National Commission on Correctional Healthcare (NCCHC) for opiate treatment program

Programs

Administration (18 FTE)

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

Dental (18.5 FTE)

Provides dental care to detainees on site.

Facility Operation (40 FTE)

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

Laboratory Services (5 FTE)

Provides phlebotomy services as well as certain medical tests.

Medical Surgical Nursing (274 FTE)

Provides physical health nursing services.

Mental Health Service (236 FTE)

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

Pharmacy (32 FTE)

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

Radiology (8 FTE)

Provides imaging services to detainees on site.

Supply Chain (5 FTE)

Distributes supplies to the various clinical areas.

Discussion of 2016 Department and Program Outcomes

In 2016, CHS implemented two keystone programs to its automated systems. The first was the FirstNet urgent care application which allows for tracking of patients' flow through Urgent Care. The second was the establishment of a pilot program for the barcode administration of medication. Other automated accomplishments included enhancement of the Nursing shift report system and an automated bed

control system aligned with the Department of Corrections.

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

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

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

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

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

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

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

DEPARTMENT OVERVIEW

240 CERMAK HEALTH SERVICES OF COOK COUNTY

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

FY2017 Strategic Initiatives:

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

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

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

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

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------|
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | | 3,000 | 1,880 | 1,880 | (1,120) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 289,228 | 330,000 | 300,000 | 300,000 | (30,000) |
| 442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment | 66,299 | 70,000 | 70,500 | 70,500 | 500 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 423 | 8,245 | 3,760 | 3,760 | (4,485) |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 4,168 | 9,400 | 23,500 | 23,500 | 14,100 |
| 461/540370 Maintenance of Facilities | | 8,500 | 47,000 | 47,000 | 38,500 |
| Operations and Maintenance Total | 360,118 | 429,145 | 446,640 | 446,640 | 17,495 |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 25,879 | 27,000 | 2,000 | 2,000 | (25,000) |
| 630/550018 County Wide Canon Photocopier Lease | | | 25,000 | 25,000 | 25,000 |
| 637/550080 Rental of Medical Equipment | 2,100 | 24,250 | 25,000 | 25,000 | 750 |
| Rental and Leasing Total | 27,979 | 51,250 | 52,000 | 52,000 | 750 |
| Contingency and Special Purposes | | | | | |
| 880/580220 Institutional Memberships & Fees | 4,615 | 48,059 | 38,000 | 38,000 | (10,059) |
| Contingency and Special Purposes Total | 4,615 | 48,059 | 38,000 | 38,000 | (10,059) |
| Operating Funds Total | 50,113,396 | 63,078,681 | 68,923,753 | 68,923,753 | 5,845,072 |
| (017) Revolving Fund - 0172400000 | | | | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 380,759 | | | | |
| | 380,759 | | | | |
| (717) New/Replacement Capital Equipment - 71700240 | | | | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 12,738 | | | | |
| | 12,738 | | | | |
| Capital Equipment Request Total | 393,497 | | | | |

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

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

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

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

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

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

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

DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

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

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

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

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

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

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

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

DEPARTMENT OVERVIEW
241 HEALTH SERVICES - JTDC

Mission

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

Mandates and Key Activities

- Maintain accreditation with NCCHC (National Commission on Correctional Health Care)
- Provide health education to the residents of the JTDC
- Perform health assessments on residents placed in restraints and/or confinement
- Provide basic medical orientation for JTDC personnel including recognition of acute manifestations of certain medical problems, procedures for appropriate referral of residents with health complaints, and other topics critical in operating an efficient delivery of health care
- Create and maintain appropriate health records on JTDC residents

Programs

Administration (2 FTE)

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

Medical Care (36 FTE)

Provides medical care to juveniles detained on site at JTDC.

Discussion of 2016 Department and Program Outcomes

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

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

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

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

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

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

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

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

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

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

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

DEPARTMENT OVERVIEW
 241 HEALTH SERVICES - JTDC

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 241 - HEALTH SERVICES - JTDC

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---|--------------------------------|--------------------------------|-----------------------|-------------------------------|-----------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 2,254,579 | 2,925,648 | 2,879,001 | 2,879,001 | (46,647) |
| 115/501170 Appropriation Adjustment for Personal Services | | (1,496) | | | 1,496 |
| 120/501210 Overtime Compensation | 231,461 | 150,000 | 151,136 | 151,136 | 1,136 |
| 133/501360 Per Diem Personnel | | 193,720 | 328,036 | 328,036 | 134,316 |
| 136/501400 Differential Pay | 85,351 | 98,000 | 95,300 | 95,300 | (2,700) |
| 170/501510 Mandatory Medicare Costs | 34,680 | 48,903 | 49,902 | 49,902 | 999 |
| 182/501750 Employee Tuition Refund | (17) | | | | |
| 183/501770 Seminars for Professional Employees | 120 | 1,940 | 4,000 | 4,000 | 2,060 |
| 186/501860 Training Programs for Staff Personnel | | 3,000 | 3,000 | 3,000 | |
| 190/501970 Transportation and Other Travel Expenses for Employees | 393 | 2,910 | 2,910 | 2,910 | |
| Personal Services Total | 2,606,567 | 3,422,625 | 3,513,285 | 3,513,285 | 90,660 |
| Contractual Services | | | | | |
| 213/520010 Ambulance and Patient Transportation Service | | 19,400 | 15,000 | 15,000 | (4,400) |
| 215/520050 Scavenger Services | 908 | 2,000 | 1,880 | 1,880 | (120) |
| 225/520260 Postage | 9 | 194 | 188 | 188 | (6) |
| 228/520280 Delivery Services | | 16,490 | 15,500 | 15,500 | (990) |
| 235/520390 Contractual Maintenance Services | | | 1,880 | 1,880 | 1,880 |
| 240/520490 External Graphics and Reproduction Services | | 902 | | | (902) |
| 241/520491 Internal Graphics and Reproduction Services | 2,323 | 3,000 | 2,820 | 2,820 | (180) |
| 260/520830 Professional and Managerial Services | 36,404 | 50,000 | 118,440 | 118,440 | 68,440 |
| 275/521120 Registry Services | 67,599 | 76,000 | 76,000 | 76,000 | |
| Contractual Services Total | 107,243 | 167,986 | 231,708 | 231,708 | 63,722 |
| Supplies and Materials | | | | | |
| 310/530010 Food Supplies | 166 | 970 | 940 | 940 | (30) |
| 320/530100 Wearing Apparel | | 97 | | | (97) |
| 350/530600 Office Supplies | 9,738 | 12,610 | 12,220 | 12,220 | (390) |
| 353/530640 Books, Periodicals, Publications, Archives and Data Services | | 500 | 470 | 470 | (30) |
| 355/530700 Photographic and Reproduction Supplies | 1,610 | 2,910 | 3,760 | 3,760 | 850 |
| 360/530790 Medical, Dental, and Laboratory Supplies | 1,203 | 12,610 | 31,020 | 31,020 | 18,410 |
| 388/531650 Computer Operation Supplies | | 1,353 | 1,880 | 1,880 | 527 |
| Supplies and Materials Total | 12,717 | 31,050 | 50,290 | 50,290 | 19,240 |
| Operations and Maintenance | | | | | |
| 440/540130 Maintenance and Repair of Office Equipment | | 500 | 470 | 470 | (30) |
| 442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment | | 8,460 | 4,700 | 4,700 | (3,760) |
| Operations and Maintenance Total | | 8,960 | 5,170 | 5,170 | (3,790) |
| Rental and Leasing | | | | | |
| 637/550080 Rental of Medical Equipment | | 29,100 | | | (29,100) |
| Rental and Leasing Total | | 29,100 | | | (29,100) |
| Contingency and Special Purposes | | | | | |
| 880/580220 Institutional Memberships & Fees | 2,311 | 10,000 | 4,000 | 4,000 | (6,000) |
| Contingency and Special Purposes Total | 2,311 | 10,000 | 4,000 | 4,000 | (6,000) |
| Operating Funds Total | 2,728,838 | 3,669,721 | 3,804,453 | 3,804,453 | 134,732 |
| (717) New/Replacement Capital Equipment - 71700241 | | | | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 1,274 | | | | |
| | 1,274 | | | | |
| Capital Equipment Request Total | 1,274 | | | | |

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

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

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

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

DEPARTMENT OVERVIEW

891 PROVIDENT HOSPITAL OF COOK COUNTY

Mission

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

Mandates and Key Activities

- Expand primary care and specialty clinics site growth by 10%
- Maintain hospital accreditation from the nationally recognized Joint Commission on the Accreditation of Healthcare Organizations
- Maintain all appropriate regulatory accreditations for clinical services, including the College of American Pathologists (CAP), American College of Radiology (ACR), and Illinois Emergency Management Agency (IEMA)
- Enhance and expand diagnostic imaging and cardiac diagnostic services
- Increase utilization of operating rooms by 10%

Programs

Administration (4 FTE)

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

Cardiac Diagnostics (2 FTE)

Provides primarily echo procedures at Provident.

Emergency Department (19 FTE)

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

Facility Operations (50 FTE)

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

Finance (25 FTE)

Revenue cycle including registration and access.

Lab Services (22 FTE)

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

Medical Staff (55 FTE)

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

Medical/Surgical (14 FTE)

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

Nursing (113 FTE)

Provides nursing leadership and coverage 24/7/365.

Operating Room (18 FTE)

Provides primarily outpatient procedures, includes recovery room.

Pharmacy (29 FTE)

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

Quality Services (5 FTE)

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

Radiology (25 FTE)

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

Respiratory Therapy (9 FTE)

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

Supply Chain (5 FTE)

Responsible for distribution of supplies to the various clinical areas.

Discussion of 2016 Department and Program Outcomes

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

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

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

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

DEPARTMENT OVERVIEW
 891 PROVIDENT HOSPITAL OF COOK COUNTY

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In FY17, Provident proposed budget request of \$65M includes salaries and benefits costs for 342 FTE with up to 4.2% salary increases for unionized staff related to Collective Bargaining Agreements. Resource realignments at Provident aims to strengthen ongoing efforts to improve patient experience, enhance care coordination and reduce denials of payments as well as achieve a reduction in actual overtime expenses.

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

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

FY2017 Strategic Initiatives

Provident Hospital will strive to:

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

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

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

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

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

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

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

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

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

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

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

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

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

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

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

DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

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

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

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

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

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

DEPARTMENT OVERVIEW

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Mission

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

Mandates and Key Activities

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

Programs

Administration (62 FTE)

Manages all administrative functions of the associated clinics.

School Based Program (9 FTE)

Provides nursing leadership and coverage 24/7/365.

Vista Health Center (21 FTE)

Provides primary care clinical services.

Prieto Health Center (39 FTE)

Provides primary care clinical services.

Child Advocacy Center (2 FTE)

Provides services to children at the advocacy center.

Cicero Health Center (30 FTE)

Provides primary care clinical services.

Logan Square Health Center (24 FTE)

Provides primary care clinical services.

Westside Health Center (26 FTE)

Provides primary care clinical services.

Woodlawn Health Center (20 FTE)

Provides primary care clinical services.

Near South Health Center (27 FTE)

Provides primary care clinical services.

Englewood Health Center (26 FTE)

Provides primary care clinical services.

Sengstacke Primary Care (38 FTE)

Provides primary care clinical services.

Sengstacke Secondary Care (17 FTE)

Provides specialty care clinical services.

Cottage Grove Health Center (22 FTE)

Provides primary care clinical services.

Robbins Health Center (25 FTE)

Provides primary care clinical services.

South Suburban Primary Care (25 FTE)

Provides primary care clinical services.

South Suburban Specialty Care (39 FTE)

Provides specialty care clinical services.

South Suburban Diagnostics (38 FTE)

Provides limited diagnostic services.

Stroger Campus Primary Care (148 FTE)

Provides primary care clinical services on the Stroger campus.

Stroger Campus Specialty Care (204 FTE)

Provides specialty care clinical services.

Behavior Health Program (15 FTE)

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

Discussion of 2016 Department and Program Outcomes

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

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

Added dental health services at two community centers.

Identified options for efficient, cost effective regional ambulatory centers.

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

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

DEPARTMENT OVERVIEW

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Opened a Community Triage Center in the Roseland area for patients to be triaged for mental health problems.

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

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

ACHN began implementing behavioral health in PCMH in 2016.

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

FY2017 Strategic initiatives:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Successfully complete the Joint Commission Outpatient Extension Survey.

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

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

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

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

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

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

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

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

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

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

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

| Job Code | Title | Grade | 2016 FTE Pos. | Approved & Adopted Salaries | Department FTE Pos. | Request Salaries | President's FTE Pos. | Recommendation Salaries |
|---|--|-------|---------------|-----------------------------|---------------------|------------------|----------------------|-------------------------|
| 1636 | Attending Physician 6 | K06 | 1.0 | 157,565 | | | | |
| 1652 | Attending Physician Senior 6 | K | 3.0 | 568,562 | 2.0 | 413,395 | 2.0 | 413,395 |
| 5296 | Medical Assistant | 12 | 14.0 | 545,019 | 10.0 | 416,042 | 10.0 | 416,042 |
| | | | 40.0 | \$3,039,114 | 38.0 | \$2,556,589 | 38.0 | \$2,552,643 |
| 06 Sengstacke Specialty Care - 8930428 | | | | | | | | |
| 0907 | Clerk V | 11 | | | 8.0 | 306,510 | 8.0 | 306,510 |
| 1941 | Clinical Nurse I | FA | | | 2.0 | 123,003 | 2.0 | 123,003 |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 99,310 | 1.0 | 99,310 |
| 5296 | Medical Assistant | 12 | | | 6.0 | 240,779 | 6.0 | 240,779 |
| | | | | | 17.0 | \$769,602 | 17.0 | \$769,602 |
| 04 South Suburban Cluster | | | | | | | | |
| 02 Cottage Grove Medical Center - 8930430 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 101,602 | | | | |
| 1526 | Medical Social Worker V | 19 | | | 1.0 | 55,408 | 1.0 | 55,408 |
| 1524 | Medical Social Worker III | 17 | 2.0 | 99,354 | 1.0 | 58,149 | 1.0 | 58,149 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 62,989 | 1.0 | 64,331 | 1.0 | 64,331 |
| 0907 | Clerk V | 11 | 5.0 | 230,168 | 5.0 | 231,968 | 5.0 | 231,968 |
| 1941 | Clinical Nurse I | FA | 2.0 | 153,983 | 2.0 | 126,485 | 2.0 | 126,485 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 104,281 | 1.0 | 107,591 | 1.0 | 107,591 |
| 1637 | Attending Physician 7 | K07 | 1.0 | 205,558 | 1.0 | 204,675 | 1.0 | 204,675 |
| 1652 | Attending Physician Senior 6 | K | 3.0 | 539,969 | 3.0 | 426,472 | 3.0 | 426,472 |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 115,960 | 1.0 | 115,960 |
| 5296 | Medical Assistant | 12 | 6.0 | 236,161 | 6.0 | 246,920 | 6.0 | 246,920 |
| 4826 | Health Advocate - Inpatient | 11 | 1.0 | 35,100 | | | | |
| | | | 23.0 | \$1,769,165 | 22.0 | \$1,637,959 | 22.0 | \$1,637,959 |
| 03 Robbins Health Center - 8930431 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 101,097 | | | | |
| 1941 | Clinical Nurse I | FA | 3.0 | 278,718 | 3.0 | 287,848 | 3.0 | 287,848 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 104,052 | 1.0 | 120,316 | 1.0 | 120,316 |
| 1637 | Attending Physician 7 | K07 | 1.0 | 195,486 | 1.0 | 213,750 | 1.0 | 213,750 |
| 1636 | Attending Physician 6 | K06 | 1.0 | 156,019 | | | | |
| 1652 | Attending Physician Senior 6 | K | 3.0 | 555,340 | 2.0 | 387,058 | 2.0 | 387,058 |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 94,049 | 1.0 | 94,049 |
| 1601 | Clinic Coordinator | 22 | 1.0 | 72,008 | | | | |
| 1816 | Physician Assistant I | 22 | 1.0 | 71,305 | | | | |
| 6738 | Psychiatric Social Worker | 20 | | | 1.0 | 70,723 | 1.0 | 70,723 |
| 1524 | Medical Social Worker III | 17 | 2.0 | 106,698 | 1.0 | 46,195 | 1.0 | 46,195 |
| 6231 | Interpreter | 14 | 1.0 | 53,228 | 1.0 | 54,969 | 1.0 | 54,969 |
| 5296 | Medical Assistant | 12 | 11.0 | 423,570 | 8.0 | 328,797 | 8.0 | 328,797 |
| 0907 | Clerk V | 11 | 4.0 | 191,039 | 6.0 | 273,089 | 6.0 | 273,089 |
| 4826 | Health Advocate - Inpatient | 11 | 3.0 | 127,932 | | | | |
| | | | 33.0 | \$2,436,492 | 25.0 | \$1,876,794 | 25.0 | \$1,876,794 |
| 06 South Suburban Primary Care Center - 8930434 | | | | | | | | |
| 1958 | Assistant Director Of Nursing & Patient | NS3 | 1.0 | 120,977 | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 86,183 | | | | |
| 6232 | Medical Director - Oak Forest Health Center | K09 | 1.0 | 254,306 | 1.0 | 263,105 | 1.0 | 263,105 |
| 2055 | Ophthal Elec & Vis Tech | 12 | 1.0 | 47,558 | 1.0 | 32,908 | 1.0 | 32,908 |
| 0907 | Clerk V | 11 | 14.0 | 590,594 | 7.0 | 325,251 | 7.0 | 324,394 |
| 1941 | Clinical Nurse I | FA | 10.0 | 900,939 | 4.0 | 386,146 | 4.0 | 386,146 |
| 1943 | Nurse Clinician | FC | 1.0 | 102,257 | | | | |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--|--|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 3996 | Public Health Nurse IV(Advanced Practice Nurse - Nurse Practitioner) | FF | 1.0 | 120,545 | | | | |
| 1636 | Attending Physician 6 | K06 | 4.0 | 625,622 | 1.0 | 174,018 | 1.0 | 174,018 |
| 1652 | Attending Physician Senior 6 | K | 4.0 | 749,332 | 4.0 | 787,492 | 4.0 | 787,492 |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 97,607 | 1.0 | 97,607 |
| 5296 | Medical Assistant | 12 | 9.0 | 360,712 | 6.0 | 268,785 | 6.0 | 268,785 |
| | | | 47.0 | \$3,959,025 | 25.0 | \$2,335,312 | 25.0 | \$2,334,455 |
| 07 South Suburban Specialty Care Center-Oak Forest - 8930433 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 102,621 | | | | |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 124,010 | 1.0 | 124,010 |
| 1816 | Physician Assistant I | 22 | 1.0 | 115,208 | 1.0 | 118,977 | 1.0 | 118,977 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 81,123 | 1.0 | 84,197 | 1.0 | 84,197 |
| 1524 | Medical Social Worker III | 17 | | | 1.0 | 55,365 | 1.0 | 55,365 |
| 2158 | Medical Social Worker-JHS/ACHN/OFH | 15 | 2.0 | 86,318 | 1.0 | 40,777 | 1.0 | 40,777 |
| 5296 | Medical Assistant | 12 | 15.0 | 578,411 | 13.0 | 525,181 | 13.0 | 525,181 |
| 0907 | Clerk V | 11 | | | 12.0 | 430,685 | 12.0 | 430,685 |
| 1941 | Clinical Nurse I | FA | 9.0 | 808,960 | 6.0 | 579,345 | 6.0 | 579,345 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 109,984 | 1.0 | 122,422 | 1.0 | 122,422 |
| 1636 | Attending Physician 6 | K06 | 2.0 | 357,924 | 1.0 | 206,913 | 1.0 | 206,913 |
| 1696 | Certified Nursing Assistant | DC | 5.0 | 193,215 | | | | |
| 6231 | Interpreter | 14 | 1.0 | 53,228 | 1.0 | 58,805 | 1.0 | 58,805 |
| 4826 | Health Advocate - Inpatient | 11 | 1.0 | 35,100 | | | | |
| | | | 39.0 | \$2,522,092 | 39.0 | \$2,346,677 | 39.0 | \$2,346,677 |
| 08 South Suburban ICC Oak Forest - 8931611 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | | | 1.0 | 73,630 | 1.0 | 73,630 |
| 1941 | Clinical Nurse I | FA | | | 10.0 | 965,770 | 10.0 | 965,770 |
| 1636 | Attending Physician 6 | K06 | | | 6.0 | 950,114 | 6.0 | 950,114 |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 116,223 | 1.0 | 116,223 |
| 5296 | Medical Assistant | 12 | | | 12.0 | 465,777 | 12.0 | 465,777 |
| 0907 | Clerk V | 11 | | | 8.0 | 319,218 | 8.0 | 319,218 |
| | | | | | 38.0 | \$2,890,732 | 38.0 | \$2,890,732 |
| 05 Fantus Health Center | | | | | | | | |
| 01 Fantus Health Center Administration - 8930435 | | | | | | | | |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 99,344 | 1.0 | 99,344 |
| 1601 | Clinic Coordinator | 22 | 3.0 | 216,024 | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 55,491 | | | | |
| 5296 | Medical Assistant | 12 | | | 4.0 | 155,284 | 4.0 | 155,284 |
| 0907 | Clerk V | 11 | 1.0 | 35,100 | 1.0 | 51,464 | 1.0 | 51,464 |
| 1391 | Medical Administration-Ambulatory | K10 | 1.0 | 256,002 | | | | |
| 1637 | Attending Physician 7 | K07 | 1.0 | 195,396 | 1.0 | 206,976 | 1.0 | 206,976 |
| 4826 | Health Advocate - Inpatient | 11 | 1.0 | 46,350 | | | | |
| | | | 8.0 | \$804,363 | 7.0 | \$513,068 | 7.0 | \$513,068 |
| 02 Ambulatory Screening Clinic - 8930436 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | 1.0 | 100,568 | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| 0907 | Clerk V | 11 | 8.0 | 384,484 | 8.0 | 392,535 | 8.0 | 392,535 |
| 1636 | Attending Physician 6 | K06 | 3.0 | 556,737 | 2.0 | 413,826 | 2.0 | 413,826 |
| 1652 | Attending Physician Senior 6 | K | 7.0 | 1,292,335 | 6.0 | 1,194,763 | 6.0 | 1,194,763 |
| | | | 20.0 | \$2,395,191 | 16.0 | \$2,001,124 | 16.0 | \$2,001,124 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------------|--|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 03 Family Planning Fantus - 8930437 | | | | | | | | |
| 5296 | Medical Assistant | 12 | | | 3.0 | 121,367 | 3.0 | 121,367 |
| 0907 | Clerk V | 11 | | | 2.0 | 99,278 | 2.0 | 99,278 |
| 1941 | Clinical Nurse I | FA | | | 1.0 | 94,083 | 1.0 | 94,083 |
| | | | | | 6.0 | \$314,728 | 6.0 | \$314,728 |
| 08 Anticoagulation - 8930442 | | | | | | | | |
| 0907 | Clerk V | 11 | | | 2.0 | 87,255 | 2.0 | 87,255 |
| | | | | | 2.0 | \$87,255 | 2.0 | \$87,255 |
| 10 Fantus Nursing Admin - 8930443 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 3.0 | 287,035 | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | | | 1.0 | 81,556 | 1.0 | 81,556 |
| | | | 3.0 | \$287,035 | 1.0 | \$81,556 | 1.0 | \$81,556 |
| 11 Fantus Nursing - 8930444 | | | | | | | | |
| 5249 | Psychologist II | 21 | 1.0 | 64,857 | | | | |
| 2158 | Medical Social Worker-JHS/ACHN/OFH | 15 | 3.0 | 93,076 | 2.0 | 81,554 | 2.0 | 81,554 |
| 1941 | Clinical Nurse I | FA | 22.0 | 1,727,105 | 11.0 | 690,795 | 11.0 | 689,963 |
| 5296 | Medical Assistant | 12 | 24.0 | 917,104 | 5.0 | 201,713 | 5.0 | 201,713 |
| | | | 50.0 | \$2,802,142 | 18.0 | \$974,062 | 18.0 | \$973,230 |
| 12 Nursing ASC - 8930445 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 3.0 | 186,107 | | | | |
| 5296 | Medical Assistant | 12 | 4.0 | 150,376 | | | | |
| | | | 7.0 | \$336,483 | | | | |
| 14 Home Transportation - 8930447 | | | | | | | | |
| 4781 | Transportation Specialist Technician | 11 | 1.0 | 45,396 | 1.0 | 46,884 | 1.0 | 46,884 |
| | | | 1.0 | \$45,396 | 1.0 | \$46,884 | 1.0 | \$46,884 |
| 17 Pediatric Ambulatory - 8930450 | | | | | | | | |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 77,010 | 1.0 | 77,010 |
| 1526 | Medical Social Worker V | 19 | | | 1.0 | 55,408 | 1.0 | 55,408 |
| 1524 | Medical Social Worker III | 17 | | | 1.0 | 58,149 | 1.0 | 58,149 |
| 5296 | Medical Assistant | 12 | | | 7.0 | 276,680 | 7.0 | 276,680 |
| 0907 | Clerk V | 11 | 5.0 | 228,308 | 5.0 | 247,946 | 5.0 | 247,946 |
| 1941 | Clinical Nurse I | FA | | | 2.0 | 154,653 | 2.0 | 154,653 |
| 1636 | Attending Physician 6 | K06 | | | 2.0 | 263,204 | 2.0 | 263,204 |
| 1652 | Attending Physician Senior 6 | K | 1.0 | 200,359 | | | | |
| | | | 6.0 | \$428,667 | 19.0 | \$1,133,050 | 19.0 | \$1,133,050 |
| 19 Fantus Clerical - 8930452 | | | | | | | | |
| 0907 | Clerk V | 11 | 12.0 | 561,927 | 1.0 | 47,341 | 1.0 | 47,341 |
| | | | 12.0 | \$561,927 | 1.0 | \$47,341 | 1.0 | \$47,341 |
| 20 Ambulatory Social Work - 8930453 | | | | | | | | |
| 1529 | Director Of Medical Social Service I | 21 | 1.0 | 95,809 | 1.0 | 96,757 | 1.0 | 96,757 |
| 1524 | Medical Social Worker III | 17 | 5.0 | 322,434 | 4.0 | 284,438 | 4.0 | 284,438 |
| 2158 | Medical Social Worker-JHS/ACHN/OFH | 15 | 1.0 | 64,433 | 1.0 | 66,537 | 1.0 | 66,537 |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| | | | 8.0 | \$532,264 | 7.0 | \$499,196 | 7.0 | \$499,196 |
| 26 Fantus Primary Care-GMC - 8931606 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 79,962 | | | | |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 103,626 | 1.0 | 103,626 |
| 0111 | Director of Financial Control II | 21 | 1.0 | 75,315 | | | | |
| 1526 | Medical Social Worker V | 19 | | | 3.0 | 166,222 | 3.0 | 166,222 |
| 2138 | Dietitian III | 18 | 1.0 | 79,328 | 1.0 | 81,925 | 1.0 | 81,925 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--------------------------------|--|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1524 | Medical Social Worker III | 17 | 3.0 | 165,371 | 3.0 | 187,960 | 3.0 | 187,960 |
| 0048 | Administrative Assistant III | 16 | | | 1.0 | 53,253 | 1.0 | 53,253 |
| 2137 | Dietitian II | 16 | | | 1.0 | 44,047 | 1.0 | 44,047 |
| 0907 | Clerk V | 11 | 13.0 | 592,553 | 16.0 | 775,072 | 16.0 | 775,072 |
| 1941 | Clinical Nurse I | FA | 16.0 | 1,279,569 | 14.0 | 1,223,518 | 14.0 | 1,223,518 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 7.0 | 669,854 | 6.0 | 649,267 | 6.0 | 649,267 |
| 5296 | Medical Assistant | 12 | 24.0 | 969,815 | 22.0 | 953,227 | 22.0 | 953,227 |
| | | | 66.0 | \$3,911,767 | 68.0 | \$4,238,117 | 68.0 | \$4,238,117 |
| 28 Oral Health - 8931605 | | | | | | | | |
| 6362 | Chair of the Department of Oral Health | K12 | 1.0 | 200,000 | 1.0 | 218,000 | 1.0 | 218,000 |
| 4880 | Dentist IV | K04 | 2.0 | 278,994 | 5.0 | 775,671 | 5.0 | 775,671 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 73,895 | 1.0 | 77,973 | 1.0 | 77,973 |
| 2094 | Dental Hygienist | 17 | 4.0 | 197,656 | 1.0 | 47,707 | 1.0 | 47,707 |
| 1500 | Dental Assistant - CCH | 14 | 3.0 | 104,298 | 5.0 | 212,980 | 5.0 | 212,980 |
| 0919 | Business Office Supervisor | 13 | 1.0 | 40,263 | 1.0 | 42,462 | 1.0 | 42,462 |
| 1963 | Dental Assistant | 14 | 4.0 | 240,216 | 4.0 | 249,807 | 4.0 | 249,807 |
| 0907 | Clerk V | 11 | 3.0 | 105,309 | 4.0 | 199,701 | 4.0 | 199,701 |
| 1837 | Dentist II | K02 | 3.0 | 365,658 | | | | |
| | | | 22.0 | \$1,606,289 | 22.0 | \$1,824,301 | 22.0 | \$1,824,301 |
| 29 Behavioral Health - 8931609 | | | | | | | | |
| 5925 | Psychologist-Ambulatory | PSY | 4.0 | 323,969 | 2.0 | 212,238 | 2.0 | 212,238 |
| 5907 | Director of Behavioral Health Services, PCMH Outpatient Services | 24 | 1.0 | 118,473 | 1.0 | 121,441 | 1.0 | 121,441 |
| 6322 | Director of Nursing-Ambulatory | 24 | 1.0 | 147,321 | | | | |
| 5249 | Psychologist II | 21 | 1.0 | 64,857 | | | | |
| 1526 | Medical Social Worker V | 19 | | | 1.0 | 55,408 | 1.0 | 55,408 |
| 1524 | Medical Social Worker III | 17 | | | 1.0 | 47,235 | 1.0 | 47,235 |
| 5296 | Medical Assistant | 12 | | | 5.0 | 192,182 | 5.0 | 192,182 |
| 0907 | Clerk V | 11 | 1.0 | 35,103 | 5.0 | 190,999 | 5.0 | 190,999 |
| | | | 8.0 | \$689,723 | 15.0 | \$819,503 | 15.0 | \$819,503 |
| 31 RHS - 8930439 | | | | | | | | |
| 5296 | Medical Assistant | 12 | | | 1.0 | 38,821 | 1.0 | 38,821 |
| 0907 | Clerk V | 11 | | | 1.0 | 37,778 | 1.0 | 37,778 |
| | | | | | 2.0 | \$76,599 | 2.0 | \$76,599 |
| 32 Endoscopy - 8930440 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | | | 1.0 | 53,253 | 1.0 | 53,253 |
| 5296 | Medical Assistant | 12 | | | 2.0 | 82,456 | 2.0 | 82,456 |
| 0907 | Clerk V | 11 | | | 4.0 | 204,909 | 4.0 | 204,909 |
| 1941 | Clinical Nurse I | FA | | | 3.0 | 254,470 | 3.0 | 253,922 |
| | | | | | 10.0 | \$595,088 | 10.0 | \$594,540 |
| 33 Allergy - 8930441 | | | | | | | | |
| 0907 | Clerk V | 11 | | | 4.0 | 183,272 | 4.0 | 183,272 |
| | | | | | 4.0 | \$183,272 | 4.0 | \$183,272 |
| 34 Gynecology - 8930438 | | | | | | | | |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 103,626 | 1.0 | 103,626 |
| 1524 | Medical Social Worker III | 17 | | | 1.0 | 75,866 | 1.0 | 75,866 |
| 0048 | Administrative Assistant III | 16 | | | 1.0 | 51,592 | 1.0 | 51,592 |
| 0907 | Clerk V | 11 | | | 5.0 | 244,388 | 5.0 | 243,340 |
| 1941 | Clinical Nurse I | FA | | | 4.0 | 311,208 | 4.0 | 311,208 |
| 5296 | Medical Assistant | 12 | | | 9.0 | 353,009 | 9.0 | 353,009 |
| | | | | | 21.0 | \$1,139,689 | 21.0 | \$1,138,641 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--|--|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 06 School Based Programs | | | | | | | | |
| 07 Morton East - 8930618 | | | | | | | | |
| 1723 | Associate Administrator Of Nursing Service | NS5 | 1.0 | 160,743 | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 91,642 | 1.0 | 94,026 | 1.0 | 94,026 |
| 6738 | Psychiatric Social Worker | 20 | | | 1.0 | 81,449 | 1.0 | 81,449 |
| 5296 | Medical Assistant | 12 | 2.0 | 75,188 | 1.0 | 37,968 | 1.0 | 37,968 |
| | | | 4.0 | \$327,573 | 3.0 | \$213,443 | 3.0 | \$213,443 |
| 09 ACHN Specialty Care Center | | | | | | | | |
| 01 SCC Administration - 8930599 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | | | 1.0 | 73,090 | 1.0 | 73,090 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 66,870 | | | | |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 78,600 | 1.0 | 107,591 | 1.0 | 107,591 |
| 5296 | Medical Assistant | 12 | 2.0 | 75,188 | | | | |
| 4779 | Medical Laboratory Technician II (ACHN Sat) | 11 | 1.0 | 48,523 | 1.0 | 50,107 | 1.0 | 50,107 |
| | | | 6.0 | \$318,769 | 4.0 | \$282,252 | 4.0 | \$282,252 |
| 02 SCC Nursing Admin - 8930902 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 6.0 | 507,119 | | | | |
| | | | 6.0 | \$507,119 | | | | |
| 03 SCC Nursing - 8930903 | | | | | | | | |
| 4778 | Orthopedic Technologist | T16 | 1.0 | 70,789 | | | | |
| 1816 | Physician Assistant I | 22 | 2.0 | 176,091 | 2.0 | 184,997 | 2.0 | 184,997 |
| 2065 | Orthopedic Technician | 15 | 1.0 | 58,952 | | | | |
| 1941 | Clinical Nurse I | FA | 27.0 | 2,202,201 | | | | |
| 1951 | Registered Nurse I | FA | 1.0 | 60,150 | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 7.0 | 714,643 | 4.0 | 429,081 | 4.0 | 429,081 |
| 2021 | Public Health Physician II | K03 | 1.0 | 117,999 | | | | |
| 5296 | Medical Assistant | 12 | 41.0 | 1,592,295 | | | | |
| | | | 81.0 | \$4,993,120 | 6.0 | \$614,078 | 6.0 | \$614,078 |
| 05 SCC Clerical - 8930905 | | | | | | | | |
| 1524 | Medical Social Worker III | 17 | 1.0 | 53,612 | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| 6231 | Interpreter | 14 | 3.0 | 144,937 | | | | |
| 0907 | Clerk V | 11 | 48.0 | 2,174,972 | | | | |
| | | | 53.0 | \$2,434,588 | | | | |
| 06 Clinic A Ophthalmology - 8930906 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | | | 3.0 | 286,935 | 3.0 | 286,935 |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 103,626 | 1.0 | 103,626 |
| 0048 | Administrative Assistant III | 16 | | | 1.0 | 53,786 | 1.0 | 53,786 |
| 6686 | Ophthalmic Technician | 13 | | | 1.0 | 41,168 | 1.0 | 41,168 |
| 2055 | Ophthal Elec & Vis Tech | 12 | | | 4.0 | 164,672 | 4.0 | 164,672 |
| 5296 | Medical Assistant | 12 | | | 7.0 | 288,310 | 7.0 | 288,310 |
| 0907 | Clerk V | 11 | | | 4.0 | 203,816 | 4.0 | 203,816 |
| | | | | | 21.0 | \$1,142,313 | 21.0 | \$1,142,313 |
| 07 Clinic D Oral/OB - 8930907 | | | | | | | | |
| 6651 | Ambulatory Clinic Manager | 23 | | | 1.0 | 27,380 | 1.0 | 27,380 |
| 6738 | Psychiatric Social Worker | 20 | | | 1.0 | 77,726 | 1.0 | 77,726 |
| 0048 | Administrative Assistant III | 16 | | | 1.0 | 53,786 | 1.0 | 53,786 |
| 0907 | Clerk V | 11 | | | 3.0 | 146,824 | 3.0 | 146,824 |

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

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

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

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

DEPARTMENT OVERVIEW

894 RUTH M. ROTHSTEIN CORE CENTER

Mission

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

Mandates and Key Activities

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

Programs

Administration (8 FTE)

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

Medical Services (31.8 FTE)

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

Patient Services (30 FTE)

Provides nursing services covering primary and specialty care.

Finance (7 FTE)

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

Community Services (2 FTE)

Provides prevention education to the community.

Discussion of 2016 Department and Program Outcomes

CORE Center Access Line Services were implemented to improve patient experience and reduce visit wait times. Resulting in >80% of calls answered directly.

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

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

CORE expanded access of HIV Pre-Exposure Prophylaxis (PrEP) clinic from 2 days a month to 5 days a week and has collaborated with 2 ACHN clinics (Austin, Prieto) to provide health education and access to medications to prevent HIV acquisition in high-risk individuals. This collaboration is intended to serve as a gateway for primary care access for those accessing PrEP.

In support of our broader mission to combat all infectious diseases CORE expanded access across CCHHS to the Fibroscan procedure for patients with Chronic Hepatitis B and C as a referral. This is a safe non-invasive alternative to liver biopsy for staging liver fibrosis. CORE has become referral resource for County Care as well as the larger community with appointments scheduled 3 days a week (up from 1 day a week in 2015) with 6 clinic sessions per month up from 4.

| Performance Data | | | |
|--|---------|----------------------|----------------|
| Performance Indicator | FY 2015 | FY 2016 Projected YE | FY 2017 Target |
| Medical Services Program Output Metric | | | |
| # of CORE Center visits | 46,188 | 42,625 | 42,625 |
| Medical Services Program Efficiency Metric | | | |
| Medical Services cost per visit | \$78 | \$82 | \$85 |
| Medical Services Program Outcome Metric | | | |
| % of CORE patients with good virologic suppression | 88% | 88% | 88% |
| Patient Services Program Efficiency Metric | | | |
| Patient Services cost per visit | \$16 | \$19 | \$22 |

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

FY2017 Strategic Initiatives - CORE will strive to,

Increase visit volume by 10% by:

DEPARTMENT OVERVIEW

894 RUTH M. ROTHSTEIN CORE CENTER

- Enhancing outreach and patient navigation programs developed (e.g., Project Connect, alerts when out-of-care HIV patients register in any CCHHS facility) to reengage patients lost to care.
- Cooperating and collaborating with non-HIV care providers in related clinical domains at each CCHHS HIV site and at CCHHS ambulatory care sites without formal HIV care programs, e.g., in screening and testing for HIV, recruiting eligible patients into HIV pre-exposure prophylaxis (PrEP).
- Expanding availability of OPAT infusion services at the CORE for all eligible post-hospital patients in need of long term antibiotic therapy.
- Increasing marketing and messaging to better inform targeted audiences and the general public about the wide range and high quality of HIV/HCV and related services available at the CORE Center and other CCHHS facilities.

Improve patient experience by:

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

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

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

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

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

DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

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

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

DEPARTMENT 894 - RUTH M. ROTHSTEIN CORE CENTER

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

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

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

DEPARTMENT OVERVIEW

895 DEPARTMENT OF PUBLIC HEALTH

Mission

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

Mandates and Key Activities

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

Programs

Administration (16 FTE)

Supervises departmental programs and manages administrative functions.

Integrated Health (58 FTE)

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

Environmental Health (15 FTE)

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

Communicable Diseases (19 FTE)

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

Education (12 FTE)

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

Discussion of 2016 Department and Program Outcomes

In August 2015, a team of 11 CCDPH staff along with an expert trainer conducted a 5-day Kaizen quality improvement event. The goal of the Kaizen event was to reduce the mean time for case investigation for field-initiated gonorrhea and Chlamydia cases under the age of 35 by 10% (baseline: 81 days) within 3 months.

The STI Program began tracking three quantitative time measures to monitor project progress on reaching our goal of closing a field initiated case in under 73

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

In 2015 the CD Program conducted a quality improvement project to improve human rabies exposure reporting, specifically, to reduce the number of instances of incorrectly begun and/or administered instances of rabies post-exposure prophylaxis (PEP) regimens and to increase reporting of rabies PEP, which is required by Illinois Administrative Code. After the intervention, persons with 2 or more visits for rabies PEP identified in ESSENCE (Electronic Surveillance System for the Early Notification of Community-Based Epidemics), but who were not reported otherwise decreased by half from 33% pre-intervention to 16% post-intervention. The goal for 2016-2017 will be to reduce unidentified PEP administration from 16% to < 10%.

The Community Epidemiology and Health Planning Unit led and completed the Community Health Assessment (CHA) process for suburban Cook County, which is required by the Illinois Department of Public Health (IDPH) and the Public Health Accreditation Board (PHAB). The assessments led to the development of 3 priority areas around which CCDPH will focus concerted effort over the next 4 years, including: behavioral health, chronic disease, and health equity. Staff are currently working with community partners to identify strategies and develop plans for each priority.

CCDPH, through the agency's Prevention Services Unit (PSU), addresses chronic disease and other emerging public health issues, collaborating with numerous agencies to raise awareness, build capacity of individuals and organizations; and advance policy, systems and environmental improvements that influence health behaviors or protect the public's well-being. In FY2016, successes included: the Housing Authority of Cook County implementing smoke-free protections in all 22 of its properties, impacting over 3,500 residents; nearly 10 corner stores increasing availability of healthy foods to promote healthy eating; seven municipalities adopting Complete Streets policies supporting development of a transportation network that makes it easier and safer for residents to engage in physical activity; and two healthcare entities --- one of which was CCHHS Ambulatory Community Health Network --- initiating development and implementation of a referral system that increases patient access to the evidence-based Chronic Disease Self-Management program. CCDPH also relaunched its Healthy HotSpot campaign and executed a complementary walking campaign --- Go The Distance, Cook County --- with over 200 pledges committing to walking more over the summer and 40,000 minutes logged. The agency further organized its 5th annual Change Institute, focusing on the impact of food on population health.

The Integrated Health Support Services (IHSS) Unit includes public health nursing functions. IHSS carries out state mandated public health functions including High Risk Infant Follow-Up (HRIF) and Women Infants and Children. The HRIF program provides assessment, case management, and referral for infants who are premature, small for gestational age, born with certain birth defects, or other select conditions. In FY 2016, the average monthly caseload was approximately 1400 infants. Other critical programs include Lead, Tuberculosis, Perinatal Hepatitis B, and Hearing and Vision.

DEPARTMENT OVERVIEW

895 DEPARTMENT OF PUBLIC HEALTH

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

Mandated functions as an Illinois state certified local health department including communicable disease control, public health nursing case management of high risk infants, emergency preparedness, and environmental health inspections will continue in 2017.

CCDPH will complete its Community Health Improvement Plan (CHIP) and begin implementation of all three priority areas. Key strategies identified from the CHIP, workforce development and quality improvement priorities will all be incorporated into the department's strategic planning process, also to be completed in FY 2017.

CCDPH, through the agency's Prevention Services Unit, will continue to work with other County agencies and local community partners in advancing the Healthy HotSpot initiative aimed at building healthy places across suburban Cook County. This includes, but is not limited to, increasing smoke-free protections among voucher and market-rate housing; implementing active transportation plans and policies in at least three additional municipalities; institutionalizing policy and practices supporting enhanced physical education in at least 18 schools; improving signage and wayfinding in four locations of the Forest Preserves of Cook County; and expanding implementation of the referral system to the evidence-based Chronic Disease Self-Management program in additional clinic sites within two healthcare systems. CCDPH also plans to promote the Healthy HotSpot initiative and related successes through a multi-faceted media campaign. CCDPH will evaluate changes in perceptions and attitude towards community solutions; usage patterns at select locations of the Forest Preserves of Cook County; and the quality of physical education in select schools.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

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

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

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

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--|---|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | 1.0 | 54,573 | 1.0 | 54,573 |
| 4622 | Public Health Nurse V | FJ | 1.0 | 121,585 | 1.0 | 98,095 | 1.0 | 98,095 |
| | | | 4.0 | \$360,021 | 4.0 | \$344,830 | 4.0 | \$344,830 |
| 05 Nursing - Public Health - 8950205 | | | | | | | | |
| 2139 | Dietitian IV | 20 | 1.0 | 71,789 | 1.0 | 71,432 | 1.0 | 71,432 |
| 1971 | Public Health Nurse I | FB | 31.0 | 2,624,352 | 31.0 | 2,954,224 | 31.0 | 2,954,224 |
| 1972 | Public Health Nurse II | FC | 1.0 | 103,281 | 1.0 | 106,662 | 1.0 | 106,662 |
| 1973 | Public Health Nurse III | FE | 4.0 | 402,723 | 4.0 | 376,768 | 4.0 | 376,768 |
| 1974 | Public Health Nurse IV | FF | 1.0 | 101,602 | 2.0 | 223,313 | 2.0 | 223,313 |
| | | | 38.0 | \$3,303,747 | 39.0 | \$3,732,399 | 39.0 | \$3,732,399 |
| 06 Nursing - Breast & Cervical Cancer Prevention - 8950206 | | | | | | | | |
| 1971 | Public Health Nurse I | FB | 1.0 | 98,337 | 1.0 | 101,553 | 1.0 | 101,553 |
| 1972 | Public Health Nurse II | FC | 1.0 | 103,281 | 1.0 | 106,662 | 1.0 | 106,662 |
| 1974 | Public Health Nurse IV | FF | 1.0 | 111,699 | | | | |
| | | | 3.0 | \$313,317 | 2.0 | \$208,215 | 2.0 | \$208,215 |
| 07 Nursing - Support Services - 8950207 | | | | | | | | |
| 2112 | Nutritionist I | 15 | 1.0 | 65,739 | 1.0 | 40,777 | 1.0 | 40,777 |
| 0919 | Business Office Supervisor | 13 | 2.0 | 113,756 | 2.0 | 117,474 | 2.0 | 117,474 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | 1.0 | 54,573 | 1.0 | 54,573 |
| 1905 | Screening Hearing And Vision Technician | 12 | 2.0 | 90,763 | 2.0 | 96,650 | 2.0 | 96,650 |
| 0907 | Clerk V | 11 | 1.0 | 46,301 | 1.0 | 48,959 | 1.0 | 48,959 |
| 6728 | Health Advocate AFSCME | 11 | | | 2.0 | 71,782 | 2.0 | 71,782 |
| 2096 | Health Advocate | 10 | 2.0 | 92,444 | | | | |
| 4080 | Clerk IV (Public Health) | 10 | 1.0 | 44,022 | 1.0 | 45,557 | 1.0 | 45,557 |
| | | | 10.0 | \$506,134 | 10.0 | \$475,772 | 10.0 | \$475,772 |
| 08 Clinical - Nursing - 8950208 | | | | | | | | |
| 1974 | Public Health Nurse IV | FF | 1.0 | 112,260 | | | | |
| | | | 1.0 | \$112,260 | | | | |
| 03 Environmental Health | | | | | | | | |
| 01 Providing Environmental Health Services - 8950408 | | | | | | | | |
| 2232 | Sanitary Engineer V | 23 | 1.0 | 119,182 | 1.0 | 124,467 | 1.0 | 124,467 |
| 0095 | Program Coordinator | 22 | 1.0 | 85,326 | 1.0 | 90,745 | 1.0 | 90,745 |
| 2034 | Sanitarian V | 21 | 3.0 | 287,031 | 3.0 | 329,019 | 3.0 | 329,019 |
| 2033 | Sanitarian IV | 20 | 3.0 | 236,053 | 3.0 | 224,016 | 3.0 | 224,016 |
| 2031 | Sanitarian III | 18 | | | 1.0 | 59,306 | 1.0 | 59,306 |
| 2027 | Sanitarian I | 15 | 6.0 | 364,305 | 6.0 | 379,533 | 6.0 | 379,533 |
| | | | 14.0 | \$1,091,897 | 15.0 | \$1,207,086 | 15.0 | \$1,207,086 |
| 05 Communicable Diseases | | | | | | | | |
| 01 Providing Disease Control - 8950410 | | | | | | | | |
| 1708 | Associate Administrator | 24 | 1.0 | 112,649 | | | | |
| 5233 | Director of Communicable Disease And Prevention | 24 | 1.0 | 155,632 | 1.0 | 113,883 | 1.0 | 113,883 |
| 2114 | Epidemiologist IV | 20 | 5.0 | 378,659 | 5.0 | 401,497 | 5.0 | 401,497 |
| 2035 | Physical Therapist II | 19 | | | 1.0 | 54,573 | 1.0 | 54,573 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 81,123 | | | | |
| 2117 | Epidemiologist III | 18 | 2.0 | 125,282 | 2.0 | 139,406 | 2.0 | 139,406 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 61,090 | | | | |
| 2119 | Epidemiologist II | 16 | 2.0 | 140,083 | 2.0 | 142,997 | 2.0 | 142,997 |
| 4110 | Epidemiologist Senior | 15 | 2.0 | 123,985 | 2.0 | 116,136 | 2.0 | 116,136 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | 1.0 | 62,750 | 1.0 | 62,750 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | | | | |

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

DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---|---|-------|-------------------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1638 | Attending Physician 8 | K08 | 2.0 | 417,478 | 1.0 | 234,095 | 1.0 | 234,095 |
| | | | 19.0 | \$1,710,157 | 15.0 | \$1,265,337 | 15.0 | \$1,265,337 |
| 02 Epidemiology and Population Health - 8950502 | | | | | | | | |
| 4825 | Director of Epidemiology | 23 | 1.0 | 119,182 | 1.0 | 76,445 | 1.0 | 76,445 |
| 5374 | System Operations Analyst | 23 | 1.0 | 83,225 | | | | |
| 4721 | Regional Health Officer | 22 | 1.0 | 112,820 | | | | |
| 0095 | Program Coordinator | 22 | 1.0 | 88,800 | 1.0 | 91,871 | 1.0 | 91,871 |
| 2117 | Epidemiologist III | 18 | 1.0 | 49,053 | 1.0 | 61,803 | 1.0 | 61,803 |
| | | | 5.0 | \$453,080 | 3.0 | \$230,119 | 3.0 | \$230,119 |
| 03 Providing Lead Poisoning Prevention Services - 8950417 | | | | | | | | |
| 0050 | Administrative Assistant IV | 18 | | | 1.0 | 84,197 | 1.0 | 84,197 |
| | | | | | 1.0 | \$84,197 | 1.0 | \$84,197 |
| 08 Community/School Health Education | | | | | | | | |
| 01 Prevention Services - 8950413 | | | | | | | | |
| 0028 | Program Manager | 24 | 1.0 | 104,302 | 1.0 | 106,912 | 1.0 | 106,912 |
| 6454 | Deputy Director of Public Health Programs | 24 | 1.0 | 99,021 | 1.0 | 134,589 | 1.0 | 134,589 |
| 4721 | Regional Health Officer | 22 | 2.0 | 177,808 | 2.0 | 182,910 | 2.0 | 182,910 |
| 0189 | Public Health Educator V | 21 | 1.0 | 107,380 | 1.0 | 111,441 | 1.0 | 111,441 |
| 2114 | Epidemiologist IV | 20 | 1.0 | 72,095 | 1.0 | 77,382 | 1.0 | 77,382 |
| 2023 | Public Health Educator II | 17 | 1.0 | 71,004 | 1.0 | 78,598 | 1.0 | 78,598 |
| 1513 | Caseworker III | 16 | 1.0 | 65,893 | 1.0 | 68,046 | 1.0 | 68,046 |
| 4091 | Public Health Educator Senior | 16 | 2.0 | 141,142 | 2.0 | 124,831 | 2.0 | 124,831 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 43,227 | | | | |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | 1.0 | 54,573 | 1.0 | 54,573 |
| 1638 | Attending Physician 8 | K08 | | | 1.0 | 201,251 | 1.0 | 201,251 |
| | | | 12.0 | \$934,981 | 12.0 | \$1,140,533 | 12.0 | \$1,140,533 |
| Total Salaries and Positions | | | 123.0 | \$10,221,803 | 120.0 | \$10,340,004 | 120.0 | \$10,340,004 |
| Turnover Adjustment | | | | (1,005,976) | | (994,607) | | (994,607) |
| Operating Funds Total | | | 123.0 | \$9,215,827 | 120.0 | \$9,345,397 | 120.0 | \$9,345,397 |

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

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

DEPARTMENT OVERVIEW

896 MANAGED CARE

Mission

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

Mandates and Key Activities

- Implement all Medicaid health plan requirements as defined by the County Managed Care Community Network (County MCCN) agreement with the Illinois Department of Healthcare and Family Services (HFS)
- Maintain and enhance a provider network, centered upon CCHHS facilities and services that expand capacity to provide Medicaid-covered services
- Establish improved transitions of care and effective, efficient utilization of specialized care for patients enrolled in the managed care network

Programs

Administration (27 FTE)

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

Care Coordination (71 FTE)

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

Discussion of 2016 Department and Program Outcomes

In FY2016 CountyCare transitioned administrative functions to a new third-party administrator (TPA) resulting in reduced administrative costs. CountyCare has expanded its provider-level care coordination model through in-sourcing its care management to CCHHS. In addition, the plan continues to develop an integrated approach to behavioral health care.

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

In FY2017, CountyCare will be preparing for its first NCQA accreditation survey. CountyCare will be further implementing cost savings and cost-control measures aimed at pharmacy costs, as well as increasing medical and pharmacy utilization at CCHHS. Additional initiatives will aim to retain and increase CountyCare membership, including assisting members with the re-determination process to maintain Medicaid eligibility.

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 896 - MANAGED CARE

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

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

DEPARTMENT 896 - MANAGED CARE

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

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

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

DEPARTMENT OVERVIEW

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

Mission

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

Mandates and Key Activities

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

Programs

Administration (107 FTE)

Manages administrative functions of the hospital and the associated clinics.

Anesthesia (55 FTE)

Improves capacity management in the operating room.

Emergency Room (260 FTE)

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

Employee Health (18 FTE)

Screens all new incoming employees.

Facility Operations (79 FTE)

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

Environmental Operations (186 FTE)

Provides facility cleaning services.

Finance (281 FTE)

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

Laboratories (211 FTE)

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

Medical Administration (14 FTE)

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

Medical Education (399.2 FTE)

Coordinates Residency Program.

Medical/Surgical (26 FTE)

Provides inpatient care.

Medicine (320 FTE)

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

Nutrition and Food (86 FTE)

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

OB/GYNE (29 FTE)

Provides inpatient services for obstetrics and gynecology procedures.

Pediatric (44.5 FTE)

Provides care to inpatient pediatric patients.

Pharmacy (260.3 FTE)

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

Physicians (1,206.5 FTE)

Provides physician level medical care, research, and training.

Psychiatry (46 FTE)

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

Radiology (167 FTE)

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

Supply Chain (58.5 FTE)

Distributes supplies to the various clinical areas.

Surgery (136.4 FTE)

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

Trauma (17 FTE)

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

Discussion of 2016 Department and Program Outcomes

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

DEPARTMENT OVERVIEW

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

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

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

Others costs impacting Stroger in FY 2017 includes increases in overtime from high position vacancy rates, increased pharmacy costs, anticipated increases in

surgical cases, and investments in more capital expenses within Stroger's operational budget.

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

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

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

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

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|--|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------|
| 361/530910 Pharmaceutical Supplies | 51,132,523 | 55,663,450 | 60,793,811 | 60,793,811 | 5,130,361 |
| 362/531200 Surgical Supplies | 27,634,694 | 22,577,648 | 28,892,764 | 28,892,764 | 6,315,116 |
| 365/531420 Clinical Laboratory Supplies | 10,910,415 | 12,570,857 | 12,053,312 | 12,053,312 | (517,545) |
| 367/531500 X-ray (Radiology)Supplies | 568,775 | 714,860 | 738,446 | 738,446 | 23,586 |
| 368/531570 Blood/Blood Derivatives | 2,428,859 | 3,517,378 | 3,196,000 | 3,196,000 | (321,378) |
| Supplies and Materials Total | 94,939,521 | 97,938,189 | 110,399,073 | 110,399,073 | 12,460,884 |
| Operations and Maintenance | | | | | |
| 402/540030 Water and Sewer | 376,858 | 436,500 | 425,000 | 425,000 | (11,500) |
| 410/540050 Electricity | 3,550,942 | 4,590,934 | 4,963,718 | 4,963,718 | 372,784 |
| 422/540070 Gas | 1,439,347 | 1,835,133 | 1,731,107 | 1,731,107 | (104,026) |
| 440/540130 Maintenance and Repair of Office Equipment | 8,816 | 40,400 | 18,800 | 18,800 | (21,600) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | 130,071 | 124,660 | 295,100 | 295,100 | 170,440 |
| 442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment | 6,473,357 | 8,292,417 | 9,270,902 | 9,270,902 | 978,485 |
| 444/540250 Maintenance and Repair of Automotive Equipment | 12,173 | 47,000 | | | (47,000) |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 2,443,084 | 2,586,095 | 277,016 | 277,016 | (2,309,079) |
| 450/540350 Maintenance and Repair of Plant Equipment | 3,303,703 | 3,538,471 | 6,110,000 | 6,110,000 | 2,571,529 |
| 461/540370 Maintenance of Facilities | 2,755,795 | 5,388,995 | 4,700,000 | 4,700,000 | (688,995) |
| Operations and Maintenance Total | 20,494,146 | 26,880,605 | 27,791,643 | 27,791,643 | 911,038 |
| Capital Equipment and Improvements | | | | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 345,817 | 970,000 | | | (970,000) |
| Capital Equipment and Improvements Total | 345,817 | 970,000 | | | (970,000) |
| Rental and Leasing | | | | | |
| 630/550010 Rental of Office Equipment | 956,444 | 616,134 | 658,000 | 658,000 | 41,866 |
| 637/550080 Rental of Medical Equipment | 311,993 | 1,006,300 | 4,340,924 | 4,340,924 | 3,334,624 |
| 690/550162 Rental and Leasing Not Otherwise Classified | 366,653 | 3,844,000 | 14,006,000 | 14,006,000 | 10,162,000 |
| Rental and Leasing Total | 1,635,090 | 5,466,434 | 19,004,924 | 19,004,924 | 13,538,490 |
| Contingency and Special Purposes | | | | | |
| 819/580420 Appropriation Transfer for Reimbursement from Designated Fund | | (530,684) | (500,000) | (500,000) | 30,684 |
| 880/580220 Institutional Memberships & Fees | 290,121 | 454,900 | 356,300 | 356,300 | (98,600) |
| Contingency and Special Purposes Total | 290,121 | (75,784) | (143,700) | (143,700) | (67,916) |
| Operating Funds Total | 466,086,557 | 531,412,741 | 591,114,778 | 591,114,778 | 59,702,037 |
| (017) Revolving Fund - 0178970000 | | | | | |
| 521/560420 Institutional Equipment | 1,031,115 | | | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 9,661,385 | | | | |
| | 10,692,500 | | | | |
| (717) New/Replacement Capital Equipment - 71700897 | | | | | |
| 510/560410 Fixed Plant Equipment | 16,944 | | | | |
| 540/560430 Medical, Dental and Laboratory Equipment | 212,869 | | | | |
| 579/560450 Computer Equipment | 16,970 | | | | |
| | 246,783 | | | | |
| Capital Equipment Request Total | 10,939,282 | | | | |

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

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

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

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

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

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

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

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

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

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

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

| Job Code | Title | Grade | 2016 FTE Pos. | Approved & Adopted Salaries | Department Request FTE Pos. | Request Salaries | President's Recommendation FTE Pos. | Recommendation Salaries |
|--|---|-------|---------------|-----------------------------|-----------------------------|------------------|-------------------------------------|-------------------------|
| 04 Food Service-Employee Cafeteria - 8970150 | | | | | | | | |
| 2116 | Food Service Supervisor | 11 | 2.0 | 99,176 | 2.0 | 102,928 | 2.0 | 102,928 |
| 2132 | Food Service Worker | CC | 10.0 | 368,993 | 10.0 | 381,925 | 10.0 | 381,925 |
| 2123 | Cook | CK | 4.0 | 170,591 | 4.0 | 178,804 | 4.0 | 178,804 |
| | | | 16.0 | \$638,760 | 16.0 | \$663,657 | 16.0 | \$663,657 |
| 19 Pharmacy | | | | | | | | |
| 01 Pharmacy Outpatient Services - 8970151 | | | | | | | | |
| 2103 | Pharmacist Manager | 24 | 2.0 | 270,172 | 2.0 | 280,292 | 2.0 | 280,292 |
| 1876 | Assistant Director Of Pharmacy | 24 | 1.0 | 143,801 | 1.0 | 147,403 | 1.0 | 147,403 |
| 0911 | Senior Clerk | 09 | 1.0 | 41,097 | | | | |
| 4718 | Pharmacy Supervisor IV | RX4 | 2.0 | 268,610 | 2.0 | 267,226 | 2.0 | 267,226 |
| 1878 | Pharmacist | RX1 | 31.0 | 3,603,409 | 32.0 | 4,095,884 | 32.0 | 4,095,884 |
| 2051 | Pharmacy Technician (As Required Not To Exceed) | PB | 59.0 | 2,978,771 | 59.0 | 2,991,693 | 59.0 | 2,991,693 |
| 2099 | Pharmacy Technician II | PB | 1.0 | 53,929 | 1.0 | 55,690 | 1.0 | 55,690 |
| | | | 97.0 | \$7,359,789 | 97.0 | \$7,838,188 | 97.0 | \$7,838,188 |
| 03 Pharmacy Inpatient Services - 8970152 | | | | | | | | |
| 5311 | Post Graduate Pharmacist (Resident) | RXG | 4.1 | 113,451 | 4.3 | 213,215 | 4.3 | 213,215 |
| 1874 | Director Of Pharmacy II | 24 | 1.0 | 147,025 | 1.0 | 150,707 | 1.0 | 150,707 |
| 2103 | Pharmacist Manager | 24 | 2.0 | 266,902 | 2.0 | 280,290 | 2.0 | 280,290 |
| 0294 | Administrative Analyst IV | 22 | 1.0 | 97,623 | 1.0 | 100,145 | 1.0 | 100,145 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 57,427 | 1.0 | 64,453 | 1.0 | 64,453 |
| 4718 | Pharmacy Supervisor IV | RX4 | 1.0 | 133,659 | 1.0 | 133,613 | 1.0 | 133,613 |
| 1878 | Pharmacist | RX1 | 29.0 | 3,370,931 | 29.0 | 3,711,776 | 29.0 | 3,711,776 |
| 2051 | Pharmacy Technician (As Required Not To Exceed) | PB | 39.0 | 2,045,589 | 39.0 | 2,106,299 | 39.0 | 2,106,299 |
| | | | 78.1 | \$6,232,607 | 78.3 | \$6,760,498 | 78.3 | \$6,760,498 |
| 12 Oak Forest Pharmacy Services - 8971901 | | | | | | | | |
| 1874 | Director Of Pharmacy II | 24 | 1.0 | 146,349 | 1.0 | 150,015 | 1.0 | 150,015 |
| 2103 | Pharmacist Manager | 24 | 1.0 | 129,624 | 1.0 | 140,146 | 1.0 | 140,146 |
| 4688 | Pharmacy Technician(As Required Not To Exceed)Oak Forest Hospital | 13 | 44.0 | 1,970,073 | 44.0 | 2,146,497 | 44.0 | 2,146,497 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | | | | |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| 4718 | Pharmacy Supervisor IV | RX4 | 2.0 | 268,610 | 2.0 | 267,226 | 2.0 | 267,226 |
| 1878 | Pharmacist | RX1 | 36.0 | 4,184,604 | 34.0 | 4,353,224 | 34.0 | 4,353,224 |
| 2051 | Pharmacy Technician (As Required Not To Exceed) | PB | 3.0 | 131,803 | 1.0 | 41,580 | 1.0 | 41,580 |
| 1251 | Supply Clerk | DB | 1.0 | 37,985 | 1.0 | 38,458 | 1.0 | 38,458 |
| | | | 90.0 | \$6,971,745 | 85.0 | \$7,188,610 | 85.0 | \$7,188,610 |
| 20 Environmental Services | | | | | | | | |
| 01 Environmental Services Administration - 8970153 | | | | | | | | |
| 2143 | Building Service Worker-CCH | CF | 11.0 | 425,337 | 11.0 | 441,157 | 11.0 | 441,157 |
| 6693 | Director of Environmental Services | 24 | | | 1.0 | 122,700 | 1.0 | 122,700 |
| 6694 | Manager of Environmental Services | 23 | | | 2.0 | 167,250 | 2.0 | 167,250 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| | | | 12.0 | \$486,404 | 14.0 | \$731,107 | 14.0 | \$731,107 |
| 02 Environmental Services-Operations - 8970154 | | | | | | | | |
| 2404 | Building Custodian I | 16 | 2.0 | 131,476 | 2.0 | 127,158 | 2.0 | 127,158 |
| 2420 | Building Service Supervisor | 12 | 7.0 | 364,310 | 7.0 | 349,321 | 7.0 | 349,321 |
| | | | 9.0 | \$495,786 | 9.0 | \$476,479 | 9.0 | \$476,479 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--|--|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 03 Environmental Services-Housekeeping - 8970155 | | | | | | | | |
| 2420 | Building Service Supervisor | 12 | 1.0 | 53,109 | 1.0 | 55,119 | 1.0 | 55,119 |
| 2146 | Building Service Leader | CG | | | 2.0 | 69,510 | 2.0 | 69,510 |
| 2143 | Building Service Worker-CCH | CF | 122.0 | 4,628,315 | 118.0 | 4,617,437 | 118.0 | 4,617,437 |
| 2148 | Building Service Worker - OFH | DF | 1.0 | 38,623 | 1.0 | 41,215 | 1.0 | 41,215 |
| 6489 | Call Center Customer Service Representative | 13 | | | 1.0 | 53,375 | 1.0 | 53,375 |
| | | | 124.0 | \$4,720,047 | 123.0 | \$4,836,656 | 123.0 | \$4,836,656 |
| 04 Housekeeping-Special Projects - 8970156 | | | | | | | | |
| 2146 | Building Service Leader | CG | 5.0 | 195,223 | 5.0 | 201,597 | 5.0 | 201,597 |
| 2143 | Building Service Worker-CCH | CF | 38.0 | 1,480,100 | 35.0 | 1,416,578 | 35.0 | 1,416,578 |
| | | | 43.0 | \$1,675,323 | 40.0 | \$1,618,175 | 40.0 | \$1,618,175 |
| 22 Medical Administration | | | | | | | | |
| 01 Medical Administration - 8970157 | | | | | | | | |
| 5980 | Executive Medical Director | K12 | 1.0 | 329,160 | 1.0 | 391,700 | 1.0 | 391,700 |
| 6303 | Director of Physician Assistant Services | 24 | 1.0 | 135,895 | 1.0 | 139,300 | 1.0 | 139,300 |
| 1687 | Assistant Administrator | 23 | 2.0 | 163,822 | 2.0 | 174,309 | 2.0 | 174,309 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 57,427 | 1.0 | 59,306 | 1.0 | 59,306 |
| 0046 | Administrative Assistant I | 12 | | | 9.0 | 360,660 | 9.0 | 360,660 |
| | | | 5.0 | \$686,304 | 14.0 | \$1,125,275 | 14.0 | \$1,125,275 |
| 23 Department Of Medicine | | | | | | | | |
| 01 Medicine Administration - 8970159 | | | | | | | | |
| 6166 | Chair of the Dept. of Medicine | K12 | 1.0 | 425,000 | 1.0 | 454,750 | 1.0 | 454,750 |
| 6249 | Chair of the Division of Medicine Administration | K12 | 1.0 | 260,000 | 1.0 | 273,000 | 1.0 | 273,000 |
| 1641 | Attending Physician 11 | K11 | 1.0 | 250,750 | | | | |
| 1648 | Medical Division Chairman 11 | K11 | 1.0 | 293,229 | | | | |
| 1645 | Medical Division Chairman 8 | K | 2.0 | 484,350 | | | | |
| 1652 | Attending Physician Senior 6 | K | 1.0 | 200,184 | | | | |
| 6545 | Attending Physician XI-(SC) | K | | | 1.0 | 249,482 | 1.0 | 249,482 |
| 6552 | Medical Division Chairman VIII-(SC) | K | | | 2.0 | 491,618 | 2.0 | 491,618 |
| 6555 | Medical Div. Chairman XI-(SC) | K | | | 1.0 | 297,629 | 1.0 | 297,629 |
| 6558 | Attending Physician Senior VI (SC) | K | | | 1.0 | 203,185 | 1.0 | 203,185 |
| 0253 | Business Manager III | 22 | 1.0 | 79,972 | 1.0 | 83,050 | 1.0 | 83,050 |
| 1866 | Scientific Officer II | 22 | 1.0 | 111,699 | 1.0 | 114,939 | 1.0 | 114,939 |
| 0293 | Administrative Analyst III | 21 | | | 2.0 | 133,944 | 2.0 | 133,944 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 49,958 | 1.0 | 51,592 | 1.0 | 51,592 |
| | | | 10.0 | \$2,155,142 | 12.0 | \$2,353,189 | 12.0 | \$2,353,189 |
| 02 Post Graduate - 8970160 | | | | | | | | |
| 6552 | Medical Division Chairman VIII-(SC) | K | | | 1.0 | 274,393 | 1.0 | 274,393 |
| 6250 | Residency Program Coordinator | 21 | 1.0 | 67,831 | 2.0 | 136,862 | 2.0 | 136,862 |
| 0050 | Administrative Assistant IV | 18 | 2.0 | 146,256 | 2.0 | 149,837 | 2.0 | 149,837 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 66,870 | 2.0 | 127,860 | 2.0 | 127,860 |
| 0047 | Administrative Assistant II | 14 | 2.0 | 122,134 | | | | |
| 0907 | Clerk V | 11 | 1.0 | 47,229 | | | | |
| 1657 | Attending Physician Senior 11 | K11 | 1.0 | 267,341 | | | | |
| 1645 | Medical Division Chairman 8 | K | 1.0 | 270,337 | | | | |
| | | | 9.0 | \$987,998 | 7.0 | \$688,952 | 7.0 | \$688,952 |
| 03 Oncology Section - 8970161 | | | | | | | | |
| 1641 | Attending Physician 11 | K11 | 1.0 | 251,809 | | | | |
| 1657 | Attending Physician Senior 11 | K11 | 1.0 | 313,568 | | | | |
| 1639 | Attending Physician 9 | K09 | 1.0 | 266,117 | 1.0 | 212,194 | 1.0 | 212,194 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|---|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1655 | Attending Physician Senior 9 | K09 | 6.0 | 1,433,585 | | | | |
| 6545 | Attending Physician XI-(SC) | K | | | 1.0 | 255,587 | 1.0 | 255,587 |
| 6562 | Attending Physician Sr. XI-(SC) | K | | | 1.0 | 318,252 | 1.0 | 318,252 |
| 6564 | Attending Physician Sr. IX-(SC) | K | | | 6.0 | 1,450,721 | 6.0 | 1,450,721 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 92,340 | 1.0 | 96,099 | 1.0 | 96,099 |
| 1943 | Nurse Clinician | FC | 1.0 | 100,267 | 1.0 | 105,604 | 1.0 | 105,604 |
| | | | 11.0 | \$2,457,686 | 11.0 | \$2,438,457 | 11.0 | \$2,438,457 |
| 04 General Medicine - 8970162 | | | | | | | | |
| 1781 | Medical Department Associate Chairman - Internal Medicine | K10 | 1.0 | 293,452 | | | | |
| 1654 | Attending Physician Senior 8 | K08 | 1.0 | 252,005 | | | | |
| 1637 | Attending Physician 7 | K07 | 2.0 | 447,625 | | | | |
| 1644 | Medical Division Chairman 7 | K07 | 1.0 | 221,184 | | | | |
| 1653 | Attending Physician Senior 7 | K07 | 5.0 | 1,132,773 | 1.0 | 223,740 | 1.0 | 223,740 |
| 1636 | Attending Physician 6 | K06 | 29.0 | 5,369,822 | 20.0 | 4,054,642 | 20.0 | 4,054,642 |
| 1652 | Attending Physician Senior 6 | K | 4.0 | 813,202 | 3.0 | 614,184 | 3.0 | 614,184 |
| 6544 | Attending Physician VI-(SC) | K | | | 6.0 | 1,089,081 | 6.0 | 1,089,081 |
| 6546 | Attending Physician VII-(SC) | K | | | 2.0 | 449,716 | 2.0 | 449,716 |
| 6551 | Medical Division Chairman VII-(SC) | K | | | 1.0 | 224,499 | 1.0 | 224,499 |
| 6558 | Attending Physician Senior VI (SC) | K | | | 1.0 | 215,143 | 1.0 | 212,516 |
| 6559 | Attending Physician Senior VII-(SC) | K | | | 4.0 | 925,850 | 4.0 | 925,850 |
| 6560 | Attending Physician Sr. VIII-(SC) | K | | | 1.0 | 255,786 | 1.0 | 255,786 |
| 6758 | Chair of the Section of Palliative Care | K | | | 1.0 | 280,000 | 1.0 | 280,000 |
| 1943 | Nurse Clinician | FC | 3.0 | 269,587 | 2.0 | 210,209 | 2.0 | 210,209 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 2.0 | 202,410 | 3.0 | 313,754 | 3.0 | 313,754 |
| 3991 | Advanced Practice Nurse - Clinical Nurse Specialist | FF | 1.0 | 117,028 | | | | |
| 6638 | Cancer Genetic Counselor | 21 | | | 1.0 | 67,776 | 1.0 | 67,776 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 89,140 | 2.0 | 174,890 | 2.0 | 174,890 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 74,580 | 1.0 | 79,364 | 1.0 | 79,364 |
| 0047 | Administrative Assistant II | 14 | 3.0 | 174,495 | | | | |
| 0907 | Clerk V | 11 | 1.0 | 47,229 | | | | |
| | | | 55.0 | \$9,504,532 | 49.0 | \$9,178,634 | 49.0 | \$9,176,007 |
| 05 ICU - 8970163 | | | | | | | | |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 75,748 | 1.0 | 78,219 | 1.0 | 78,219 |
| 1646 | Medical Division Chairman 9 | K09 | 1.0 | 276,741 | | | | |
| 1640 | Attending Physician 10 | K10 | | | 1.0 | 229,733 | 1.0 | 229,733 |
| 1636 | Attending Physician 6 | K06 | | | 1.0 | 168,944 | 1.0 | 168,944 |
| 1652 | Attending Physician Senior 6 | K | 1.0 | 208,333 | | | | |
| | | | 3.0 | \$560,822 | 3.0 | \$476,896 | 3.0 | \$476,896 |
| 08 Endocrinology-Clinical - 8970165 | | | | | | | | |
| 6546 | Attending Physician VII-(SC) | K | | | 2.0 | 408,099 | 2.0 | 408,099 |
| 6555 | Medical Div. Chairman XI-(SC) | K | | | 1.0 | 313,103 | 1.0 | 313,103 |
| 6557 | Attending Physician Senior V-(SC) | K | | | 1.0 | 209,357 | 1.0 | 209,357 |
| 6559 | Attending Physician Senior VII-(SC) | K | | | 1.0 | 222,704 | 1.0 | 222,704 |
| 6560 | Attending Physician Sr. VIII-(SC) | K | | | 1.0 | 243,248 | 1.0 | 243,248 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 92,340 | 1.0 | 96,099 | 1.0 | 96,099 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| 0941 | Clerk Typist Senior | 09 | 1.0 | 43,152 | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 2.0 | 230,273 | 2.0 | 237,896 | 2.0 | 237,896 |
| 1648 | Medical Division Chairman 11 | K11 | 1.0 | 308,479 | | | | |
| 1654 | Attending Physician Senior 8 | K08 | 1.0 | 244,483 | | | | |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--|---|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1637 | Attending Physician 7 | K07 | 2.0 | 386,686 | 1.0 | 168,121 | 1.0 | 168,121 |
| 1653 | Attending Physician Senior 7 | K07 | 1.0 | 217,899 | | | | |
| 1651 | Attending Physician Senior 5 | K05 | 1.0 | 206,266 | | | | |
| | | | 11.0 | \$1,790,645 | 10.0 | \$1,898,627 | 10.0 | \$1,898,627 |
| 09 Renal Diseases - 8970166 | | | | | | | | |
| 1844 | Medical Technologist II | T16 | 1.0 | 66,586 | 1.0 | 69,547 | 1.0 | 69,547 |
| 6172 | Ch.of the Div.of Ren.Dis.(Nep) | K12 | 1.0 | 270,000 | 1.0 | 284,850 | 1.0 | 284,850 |
| 6512 | Director of Renal Procedures | K | 1.0 | 234,824 | 1.0 | 239,820 | 1.0 | 239,820 |
| 6549 | Attending Physician IX-(SC) | K | | | 3.0 | 639,486 | 3.0 | 639,486 |
| 6564 | Attending Physician Sr. IX-(SC) | K | | | 2.0 | 418,714 | 2.0 | 418,714 |
| 6611 | Attending Physician Sr. X (SC) | K | | | 1.0 | 232,036 | 1.0 | 232,036 |
| 1866 | Scientific Officer II | 22 | 1.0 | 102,621 | 1.0 | 105,270 | 1.0 | 105,270 |
| 0050 | Administrative Assistant IV | 18 | | | 1.0 | 79,789 | 1.0 | 79,789 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 2.0 | 224,147 | 2.0 | 237,780 | 2.0 | 237,780 |
| 1656 | Attending Physician Senior 10 | K10 | 1.0 | 228,607 | | | | |
| 1639 | Attending Physician 9 | K09 | 4.0 | 832,237 | | | | |
| 1655 | Attending Physician Senior 9 | K09 | 2.0 | 412,532 | | | | |
| | | | 15.0 | \$2,482,209 | 13.0 | \$2,307,292 | 13.0 | \$2,307,292 |
| 10 Neurology Procedures - 8970167 | | | | | | | | |
| 1843 | Medical Technologist I | 14 | 1.0 | 59,898 | 2.0 | 106,503 | 2.0 | 106,503 |
| 1841 | Medical Laboratory Technician II | 10 | 1.0 | 32,721 | 1.0 | 35,367 | 1.0 | 35,367 |
| | | | 2.0 | \$92,619 | 3.0 | \$141,870 | 3.0 | \$141,870 |
| 12 Adult Cardiology Procedures - 8970169 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | 1.0 | 87,173 | 1.0 | 86,311 | 1.0 | 86,311 |
| 2090 | Bio-Medical Technician | 15 | 1.0 | 59,258 | 1.0 | 60,882 | 1.0 | 60,882 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 55,609 | | | | |
| 1843 | Medical Technologist I | 14 | 4.0 | 187,329 | 7.0 | 340,385 | 7.0 | 340,385 |
| 1844 | Medical Technologist II | T16 | 3.0 | 180,378 | 2.0 | 132,799 | 2.0 | 132,799 |
| 1845 | Medical Technologist III | T18 | 3.0 | 243,786 | 4.0 | 308,156 | 4.0 | 308,156 |
| 4815 | Medical Technologist Supervisor | 20 | 2.0 | 120,693 | 1.0 | 64,027 | 1.0 | 64,027 |
| | | | 15.0 | \$934,226 | 16.0 | \$992,560 | 16.0 | \$992,560 |
| 13 Adult Cardiology-Clinical - 8970170 | | | | | | | | |
| 5478 | Medical Division Chair-Director of CCU | K12 | 1.0 | 300,140 | 1.0 | 288,284 | 1.0 | 288,284 |
| 5479 | Interventional Cardiologist | K | 2.0 | 497,294 | 2.0 | 682,547 | 2.0 | 682,547 |
| 6553 | Medical Div. Chairman IX-(SC) | K | | | 1.0 | 268,766 | 1.0 | 268,766 |
| 6564 | Attending Physician Sr. IX-(SC) | K | | | 1.0 | 286,652 | 1.0 | 286,652 |
| 6632 | Director of Non-Invasive Services | 24 | | | 1.0 | 127,812 | 1.0 | 127,812 |
| 1114 | Systems Analyst V | 23 | 1.0 | 96,948 | | | | |
| 0253 | Business Manager III | 22 | 1.0 | 71,305 | 1.0 | 93,187 | 1.0 | 93,187 |
| 1844 | Medical Technologist II | T16 | | | 1.0 | 49,783 | 1.0 | 49,783 |
| 1941 | Clinical Nurse I | FA | | | 4.0 | 246,006 | 4.0 | 246,006 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 2.0 | 189,767 | 1.0 | 114,026 | 1.0 | 114,026 |
| 3991 | Advanced Practice Nurse - Clinical Nurse Specialist | FF | 1.0 | 120,545 | 3.0 | 285,218 | 3.0 | 285,218 |
| 1649 | Medical Division Chairman 12 | K12 | | | 1.0 | 324,740 | 1.0 | 324,740 |
| 1773 | Medical Department Chairman-Internal Medicine | K12 | 1.0 | 311,690 | 1.0 | 330,391 | 1.0 | 330,391 |
| 1642 | Attending Physician 12 | K | 1.0 | 308,590 | 1.0 | 298,384 | 1.0 | 298,384 |
| 1646 | Medical Division Chairman 9 | K09 | 2.0 | 583,123 | 1.0 | 331,650 | 1.0 | 331,650 |
| 1639 | Attending Physician 9 | K09 | 1.0 | 194,308 | 1.0 | 298,785 | 1.0 | 298,785 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--|---|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1655 | Attending Physician Senior 9 | K09 | 1.0 | 255,605 | 1.0 | 285,248 | 1.0 | 285,248 |
| 6688 | PACS Administrator | 21 | | | 1.0 | 96,639 | 1.0 | 96,639 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 74,069 | 1.0 | 76,127 | 1.0 | 76,127 |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| | | | 16.0 | \$3,052,972 | 25.0 | \$4,535,709 | 25.0 | \$4,535,709 |
| 14 Cardiology - EKG/VCG - 8970171 | | | | | | | | |
| 2090 | Bio-Medical Technician | 15 | 1.0 | 46,538 | 1.0 | 50,239 | 1.0 | 50,239 |
| 1843 | Medical Technologist I | 14 | 3.0 | 128,520 | 2.0 | 90,872 | 2.0 | 90,872 |
| 1841 | Medical Laboratory Technician II | 10 | 1.0 | 43,117 | 1.0 | 44,523 | 1.0 | 44,523 |
| 2086 | Electrocardiogram Technician | 10 | 19.0 | 746,739 | | | | |
| | | | 24.0 | \$964,914 | 4.0 | \$185,634 | 4.0 | \$185,634 |
| 15 Dermatology - 8970172 | | | | | | | | |
| 1649 | Medical Division Chairman 12 | K12 | 2.0 | 605,874 | 2.0 | 645,066 | 2.0 | 645,066 |
| 1646 | Medical Division Chairman 9 | K09 | 1.0 | 276,741 | | | | |
| 1640 | Attending Physician 10 | K10 | 2.0 | 525,238 | 4.0 | 994,670 | 4.0 | 994,670 |
| 1639 | Attending Physician 9 | K09 | 1.0 | 194,308 | | | | |
| 5433 | Attending Physician/Dermatology | K | 1.0 | 264,685 | 1.0 | 292,771 | 1.0 | 292,771 |
| 6553 | Medical Div. Chairman IX-(SC) | K | | | 1.0 | 280,894 | 1.0 | 280,894 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 87,936 | 1.0 | 87,959 | 1.0 | 87,959 |
| 1943 | Nurse Clinician | FC | 1.0 | 102,257 | 1.0 | 105,604 | 1.0 | 105,604 |
| | | | 9.0 | \$2,057,039 | 10.0 | \$2,406,964 | 10.0 | \$2,406,964 |
| 16 Pulmonary Procedures - 8970173 | | | | | | | | |
| 2036 | Respiratory Therapist | 16 | 1.0 | 49,958 | 1.0 | 52,812 | 1.0 | 52,812 |
| 1842 | Medical Laboratory Technician III | 13 | 2.0 | 111,656 | 2.0 | 115,310 | 2.0 | 115,310 |
| | | | 3.0 | \$161,614 | 3.0 | \$168,122 | 3.0 | \$168,122 |
| 17 Pulmonary Medicine-Clinical - 8970174 | | | | | | | | |
| 1845 | Medical Technologist III | T18 | 1.0 | 81,262 | 1.0 | 83,921 | 1.0 | 83,921 |
| 6170 | Ch.of the Div.of Pul. Med. ICU | K12 | 1.0 | 295,000 | 1.0 | 321,550 | 1.0 | 321,550 |
| 6757 | Director, Medical Intensive Care Unit | K12 | | | 1.0 | 301,332 | 1.0 | 301,332 |
| 1640 | Attending Physician 10 | K10 | 1.0 | 221,184 | 5.0 | 1,193,722 | 5.0 | 1,193,722 |
| 1656 | Attending Physician Senior 10 | K10 | 2.0 | 525,988 | | | | |
| 1781 | Medical Department Associate Chairman - Internal Medicine | K10 | 1.0 | 276,736 | | | | |
| 1636 | Attending Physician 6 | K06 | 1.0 | 200,359 | 1.0 | 206,913 | 1.0 | 206,913 |
| 1652 | Attending Physician Senior 6 | K | 4.0 | 825,982 | | | | |
| 6405 | Pulmonary Fellow Program Director | K | 1.0 | 68,512 | | | | |
| 6574 | Med. Dept. Ass.Chair-Int. Med.-(SC) | K | | | 1.0 | 280,885 | 1.0 | 280,885 |
| 6582 | Pulmonary Fellow. Prog. Dir.-(SC) | K | | | 1.0 | 232,010 | 1.0 | 232,010 |
| 6611 | Attending Physician Sr. X (SC) | K | | | 2.0 | 533,880 | 2.0 | 533,880 |
| 1943 | Nurse Clinician | FC | 2.0 | 205,538 | 2.0 | 212,916 | 2.0 | 212,916 |
| 6650 | Pulmonary Clinical Director | 24 | | | 1.0 | 96,425 | 1.0 | 96,425 |
| 1866 | Scientific Officer II | 22 | 1.0 | 74,939 | | | | |
| 6649 | Lung Health Educator | 19 | | | 6.0 | 336,129 | 6.0 | 335,533 |
| 6383 | Education Coordinator | 18 | 6.0 | 297,228 | | | | |
| 0048 | Administrative Assistant III | 16 | 1.0 | 66,870 | 1.0 | 69,409 | 1.0 | 69,409 |
| 0907 | Clerk V | 11 | 1.0 | 35,103 | | | | |
| 0911 | Senior Clerk | 09 | 1.0 | 43,152 | | | | |
| | | | 24.0 | \$3,217,853 | 23.0 | \$3,869,092 | 23.0 | \$3,868,496 |
| 19 Gastroenterology-Clinical - 8970175 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| 1942 | Clinical Nurse II | FB | 1.0 | 97,361 | 1.0 | 101,553 | 1.0 | 101,553 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---|--|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 300,000 | 1.0 | 334,500 | 1.0 | 334,500 |
| 1658 | Attending Physician Senior 12 | K12 | 9.0 | 2,483,980 | 8.0 | 2,330,669 | 8.0 | 2,330,669 |
| 1642 | Attending Physician 12 | K | | | 1.0 | 258,324 | 1.0 | 258,324 |
| | | | 12.0 | \$2,942,408 | 11.0 | \$3,025,046 | 11.0 | \$3,025,046 |
| 20 Infectious Disease - 8970176 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | 1.0 | 83,421 | 1.0 | 90,356 | 1.0 | 90,356 |
| 1860 | Scientific Officer I | 21 | 1.0 | 97,623 | 1.0 | 100,455 | 1.0 | 100,455 |
| 0292 | Administrative Analyst II | 19 | 1.0 | 81,179 | 1.0 | 85,607 | 1.0 | 85,607 |
| 1118 | Data Processing Coordinator | 16 | | | 1.0 | 43,724 | 1.0 | 43,724 |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 259,551 | 1.0 | 256,920 | 1.0 | 256,920 |
| 1654 | Attending Physician Senior 8 | K08 | 1.0 | 258,269 | | | | |
| 1637 | Attending Physician 7 | K07 | 3.0 | 641,667 | | | | |
| 6296 | Director of Outpatient Antibiotic Therapy | K | 1.0 | 219,148 | | | | |
| 6546 | Attending Physician VII-(SC) | K | | | 3.0 | 651,286 | 3.0 | 651,286 |
| 6560 | Attending Physician Sr. VIII-(SC) | K | | | 1.0 | 262,146 | 1.0 | 262,146 |
| 6581 | Dir. of Outpt.Antibiotic Ther.-(SC) | K | | | 1.0 | 234,456 | 1.0 | 234,456 |
| | | | 9.0 | \$1,640,858 | 10.0 | \$1,724,950 | 10.0 | \$1,724,950 |
| 22 Rheumatology - 8970177 | | | | | | | | |
| 1647 | Medical Division Chairman 10 | K10 | 1.0 | 251,910 | | | | |
| 1655 | Attending Physician Senior 9 | K09 | 3.0 | 672,433 | | | | |
| 6554 | Medical Div. Chairman X-(SC) | K | | | 1.0 | 255,688 | 1.0 | 255,688 |
| 6564 | Attending Physician Sr. IX-(SC) | K | | | 3.0 | 690,871 | 3.0 | 690,871 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 50,813 | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 120,545 | 1.0 | 124,488 | 1.0 | 124,488 |
| | | | 6.0 | \$1,095,701 | 5.0 | \$1,071,047 | 5.0 | \$1,071,047 |
| 23 Clinical Hematology - 8970178 | | | | | | | | |
| 1524 | Medical Social Worker III | 17 | 1.0 | 74,263 | 1.0 | 76,692 | 1.0 | 76,692 |
| 1943 | Nurse Clinician | FC | 1.0 | 67,365 | 1.0 | 105,604 | 1.0 | 105,604 |
| 1657 | Attending Physician Senior 11 | K11 | 1.0 | 251,809 | | | | |
| 1640 | Attending Physician 10 | K10 | 1.0 | 234,293 | | | | |
| 1639 | Attending Physician 9 | K09 | 1.0 | 227,902 | | | | |
| 6549 | Attending Physician IX-(SC) | K | | | 1.0 | 233,289 | 1.0 | 233,289 |
| 6561 | Attending Physician X-(SC) | K | | | 1.0 | 237,807 | 1.0 | 237,807 |
| 6562 | Attending Physician Sr. XI-(SC) | K | | | 1.0 | 255,587 | 1.0 | 255,587 |
| | | | 5.0 | \$855,632 | 5.0 | \$908,979 | 5.0 | \$908,979 |
| 25 Occupational Medicine-Laboratory - 8970180 | | | | | | | | |
| 1844 | Medical Technologist II | T16 | | | 1.0 | 51,411 | 1.0 | 51,411 |
| | | | | | 1.0 | \$51,411 | 1.0 | \$51,411 |
| 26 Retro Virology - 8970181 | | | | | | | | |
| 1637 | Attending Physician 7 | K07 | 1.0 | 209,294 | | | | |
| 6546 | Attending Physician VII-(SC) | K | | | 1.0 | 216,716 | 1.0 | 216,716 |
| 1816 | Physician Assistant I | 22 | 2.0 | 205,981 | 2.0 | 215,168 | 2.0 | 215,168 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 2.0 | 239,896 | 2.0 | 247,744 | 2.0 | 247,744 |
| | | | 5.0 | \$655,171 | 5.0 | \$679,628 | 5.0 | \$679,628 |
| 27 Nurse Epidemiology - 8970182 | | | | | | | | |
| 1944 | Nurse Epidemiologist | FE | 5.0 | 541,580 | 5.0 | 588,733 | 5.0 | 588,733 |
| 1648 | Medical Division Chairman 11 | K11 | 1.0 | 310,021 | | | | |
| | | | 6.0 | \$851,601 | 5.0 | \$588,733 | 5.0 | \$588,733 |
| 32 Hospital Medicine - 8972332 | | | | | | | | |
| 6180 | Ch.of the Div. of Hosp. Med. | K12 | 1.0 | 260,000 | 1.0 | 291,200 | 1.0 | 291,200 |
| 6339 | Director of Medical Procedures Service | K12 | 1.0 | 225,869 | 1.0 | 225,869 | 1.0 | 225,869 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--|---|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1638 | Attending Physician 8 | K08 | 1.0 | 246,557 | 1.0 | 221,251 | 1.0 | 221,251 |
| 1654 | Attending Physician Senior 8 | K08 | 1.0 | 232,495 | | | | |
| 1637 | Attending Physician 7 | K07 | 13.0 | 2,602,676 | 12.0 | 2,485,799 | 12.0 | 2,485,799 |
| 1653 | Attending Physician Senior 7 | K07 | 4.0 | 865,684 | 4.0 | 863,102 | 4.0 | 863,102 |
| 1636 | Attending Physician 6 | K06 | 1.0 | 203,204 | 1.0 | 216,650 | 1.0 | 216,650 |
| 6525 | Director of Short Stay | K | | | 1.0 | 254,271 | 1.0 | 254,271 |
| 6546 | Attending Physician VII-(SC) | K | | | 1.0 | 187,823 | 1.0 | 187,823 |
| 1943 | Nurse Clinician | FC | 1.0 | 88,198 | 1.0 | 96,006 | 1.0 | 96,006 |
| | | | 23.0 | \$4,724,683 | 23.0 | \$4,841,971 | 23.0 | \$4,841,971 |
| 33 Pulmonary Med - Respiratory Care - 8972333 | | | | | | | | |
| 6352 | Director of Respiratory Therapy - Stroger | 24 | 1.0 | 113,323 | 1.0 | 116,161 | 1.0 | 116,161 |
| 0253 | Business Manager III | 22 | | | 1.0 | 73,882 | 1.0 | 73,882 |
| 1985 | Respiratory Therapy Supervisor | 18 | 4.0 | 272,258 | 4.0 | 281,850 | 4.0 | 281,850 |
| 2036 | Respiratory Therapist | 16 | 47.0 | 3,029,788 | 46.0 | 3,036,015 | 46.0 | 3,036,015 |
| 0906 | Clerk IV | 09 | 1.0 | 38,475 | | | | |
| 1640 | Attending Physician 10 | K10 | 1.0 | 222,292 | 1.0 | 228,815 | 1.0 | 228,815 |
| 0912 | Administrative Aide | CC | 2.0 | 77,286 | | | | |
| | | | 56.0 | \$3,753,422 | 53.0 | \$3,736,723 | 53.0 | \$3,736,723 |
| 34 Sleep Medicine - 8972334 | | | | | | | | |
| 6549 | Attending Physician IX-(SC) | K | | | 1.0 | 280,460 | 1.0 | 280,460 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 78,600 | 1.0 | 121,318 | 1.0 | 121,318 |
| 1639 | Attending Physician 9 | K09 | 1.0 | 275,463 | | | | |
| | | | 2.0 | \$354,063 | 2.0 | \$401,778 | 2.0 | \$401,778 |
| 36 Neurology-Clinical - 8970168 | | | | | | | | |
| 6549 | Attending Physician IX-(SC) | K | | | 2.0 | 445,257 | 2.0 | 445,257 |
| 6555 | Medical Div. Chairman XI-(SC) | K | | | 1.0 | 296,388 | 1.0 | 296,388 |
| 6564 | Attending Physician Sr. IX-(SC) | K | | | 4.0 | 1,001,130 | 4.0 | 1,001,130 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 57,427 | 1.0 | 59,982 | 1.0 | 59,982 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 48,514 | | | | |
| 0907 | Clerk V | 11 | 1.0 | 46,301 | 1.0 | 47,814 | 1.0 | 47,814 |
| 3991 | Advanced Practice Nurse - Clinical Nurse Specialist | FF | 1.0 | 115,740 | 1.0 | 120,858 | 1.0 | 120,858 |
| 1648 | Medical Division Chairman 11 | K11 | 1.0 | 292,009 | | | | |
| 1639 | Attending Physician 9 | K09 | 2.0 | 433,137 | 1.0 | 208,866 | 1.0 | 208,866 |
| 1655 | Attending Physician Senior 9 | K09 | 4.0 | 951,249 | | | | |
| | | | 11.0 | \$1,944,377 | 11.0 | \$2,180,295 | 11.0 | \$2,180,295 |
| 24 Department Of Laboratories | | | | | | | | |
| 01 Clinical & Anatomical Services-Administration - 8970184 | | | | | | | | |
| 6191 | Ch. of the Dept. of Pathology | K12 | | | 1.0 | 345,000 | 1.0 | 345,000 |
| 1700 | Associate Administrator (Material Services/Cc | 24 | 1.0 | 143,801 | 1.0 | 147,403 | 1.0 | 147,403 |
| 5393 | Clinical Laboratory Automated Services System Manager | 23 | 1.0 | 114,519 | 1.0 | 117,024 | 1.0 | 117,024 |
| 5394 | Clinical Laboratory POCT, Pre & Post Analytical Services System Manager | 23 | 1.0 | 87,920 | 1.0 | 97,384 | 1.0 | 97,384 |
| 4155 | Pathologist Extender II | 22 | 1.0 | 71,305 | 1.0 | 81,162 | 1.0 | 81,162 |
| 1845 | Medical Technologist III | T18 | | | 1.0 | 56,809 | 1.0 | 56,809 |
| 1735 | Medical Department Chairman-Pathology | K12 | 1.0 | 227,843 | | | | |
| 1648 | Medical Division Chairman 11 | K11 | 1.0 | 301,334 | | | | |
| 1657 | Attending Physician Senior 11 | K11 | 1.0 | 301,334 | | | | |
| 1646 | Medical Division Chairman 9 | K09 | 1.0 | 249,307 | | | | |
| 1638 | Attending Physician 8 | K08 | 2.0 | 362,400 | 2.0 | 396,893 | 2.0 | 396,893 |
| 1637 | Attending Physician 7 | K07 | 1.0 | 225,643 | | | | |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---------------------------------------|---|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1653 | Attending Physician Senior 7 | K07 | 2.0 | 440,306 | | | | |
| 1636 | Attending Physician 6 | K06 | 5.0 | 1,036,578 | | | | |
| 6544 | Attending Physician VI-(SC) | K | | | 5.0 | 1,098,543 | 5.0 | 1,098,543 |
| 6546 | Attending Physician VII-(SC) | K | | | 1.0 | 230,263 | 1.0 | 230,263 |
| 6553 | Medical Div. Chairman IX-(SC) | K | | | 1.0 | 253,047 | 1.0 | 253,047 |
| 6555 | Medical Div. Chairman XI-(SC) | K | | | 1.0 | 305,852 | 1.0 | 305,852 |
| 6559 | Attending Physician Senior VII-(SC) | K | | | 2.0 | 485,566 | 2.0 | 485,566 |
| 6562 | Attending Physician Sr. XI-(SC) | K | | | 1.0 | 305,852 | 1.0 | 305,852 |
| 1892 | Laboratory Assistant | CC | 2.0 | 72,404 | 2.0 | 74,770 | 2.0 | 74,770 |
| 5395 | Clinical Laboratory Specialty Services System Manager | 22 | 1.0 | 71,305 | | | | |
| 0051 | Administrative Assistant V | 20 | | | 1.0 | 87,930 | 1.0 | 87,930 |
| 5396 | Clinical Laboratory Automated Services Supervisor I | 20 | 2.0 | 171,077 | 4.0 | 297,975 | 4.0 | 297,975 |
| 5398 | Clinical Laboratory Site Supervisor I | 20 | 1.0 | 58,991 | | | | |
| 5402 | Clinical Laboratory Pre-Analytical Services (Phlebotomy) Supervisor I | 20 | 1.0 | 74,577 | 1.0 | 76,978 | 1.0 | 76,978 |
| 0050 | Administrative Assistant IV | 18 | | | 1.0 | 61,211 | 1.0 | 61,211 |
| 0048 | Administrative Assistant III | 16 | 3.0 | 156,633 | 3.0 | 161,653 | 3.0 | 161,653 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | | | | |
| 0907 | Clerk V | 11 | 3.0 | 145,380 | 1.0 | 51,210 | 1.0 | 51,210 |
| 0941 | Clerk Typist Senior | 09 | 1.0 | 43,152 | | | | |
| | | | 33.0 | \$4,408,918 | 32.0 | \$4,732,525 | 32.0 | \$4,732,525 |
| 02 Clinical Lab.-Immunology - 8970185 | | | | | | | | |
| 5396 | Clinical Laboratory Automated Services Supervisor I | 20 | 1.0 | 79,573 | 1.0 | 79,073 | 1.0 | 79,073 |
| 1843 | Medical Technologist I | 14 | | | 1.0 | 35,116 | 1.0 | 35,116 |
| 1861 | Microbiologist I | 14 | 1.0 | 59,898 | 1.0 | 61,858 | 1.0 | 61,858 |
| 1842 | Medical Laboratory Technician III | 13 | 1.0 | 55,828 | | | | |
| 1844 | Medical Technologist II | T16 | 1.0 | 66,866 | 1.0 | 69,052 | 1.0 | 69,052 |
| | | | 4.0 | \$262,165 | 4.0 | \$245,099 | 4.0 | \$245,099 |
| 03 Clinical Chemistry - 8970186 | | | | | | | | |
| 1843 | Medical Technologist I | 14 | 21.0 | 1,159,394 | 20.0 | 1,094,426 | 20.0 | 1,094,426 |
| 1851 | Biochemist I | 14 | 1.0 | 43,229 | | | | |
| 1842 | Medical Laboratory Technician III | 13 | 1.0 | 52,231 | 1.0 | 53,938 | 1.0 | 53,938 |
| 1844 | Medical Technologist II | T16 | 11.0 | 707,368 | 11.0 | 777,125 | 11.0 | 777,125 |
| 1852 | Biochemist II | T16 | 1.0 | 62,989 | 1.0 | 65,048 | 1.0 | 65,048 |
| 1845 | Medical Technologist III | T18 | 4.0 | 322,315 | 4.0 | 304,489 | 4.0 | 304,489 |
| | | | 39.0 | \$2,347,526 | 37.0 | \$2,295,026 | 37.0 | \$2,295,026 |
| 04 Transfusion Medicine - 8970187 | | | | | | | | |
| 1844 | Medical Technologist II | T16 | 3.0 | 183,028 | 2.0 | 137,421 | 2.0 | 137,421 |
| 1845 | Medical Technologist III | T18 | 3.0 | 230,049 | 4.0 | 291,684 | 4.0 | 291,684 |
| 5405 | Clinical Laboratory System Quality Manager | 23 | 1.0 | 82,812 | 1.0 | 93,833 | 1.0 | 93,833 |
| 5396 | Clinical Laboratory Automated Services Supervisor I | 20 | 1.0 | 82,812 | 1.0 | 93,977 | 1.0 | 93,977 |
| 5401 | Clinical Laboratory Transfusion Services Supervisor I | 20 | 1.0 | 58,991 | 1.0 | 76,827 | 1.0 | 76,827 |
| 1847 | Blood Preservation Laboratory Supervisor | 17 | 1.0 | 74,263 | 1.0 | 76,692 | 1.0 | 76,692 |
| 1843 | Medical Technologist I | 14 | 5.0 | 286,436 | 4.0 | 239,652 | 4.0 | 239,652 |
| 0911 | Senior Clerk | 09 | 1.0 | 43,152 | | | | |
| | | | 16.0 | \$1,041,543 | 14.0 | \$1,010,086 | 14.0 | \$1,010,086 |
| 05 Hematopathology - 8970188 | | | | | | | | |
| 6554 | Medical Div. Chairman X-(SC) | K | | | 1.0 | 280,992 | 1.0 | 280,992 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--|---|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1843 | Medical Technologist I | 14 | 8.0 | 445,766 | 6.0 | 360,933 | 6.0 | 360,933 |
| 1842 | Medical Laboratory Technician III | 13 | 10.0 | 515,306 | 9.0 | 456,560 | 9.0 | 456,560 |
| 1841 | Medical Laboratory Technician II | 10 | 2.0 | 83,768 | 2.0 | 87,031 | 2.0 | 87,031 |
| 1844 | Medical Technologist II | T16 | 5.0 | 345,752 | 5.0 | 356,056 | 5.0 | 356,056 |
| 1845 | Medical Technologist III | T18 | 5.0 | 355,839 | 5.0 | 314,276 | 5.0 | 313,407 |
| 1647 | Medical Division Chairman 10 | K10 | 1.0 | 276,840 | | | | |
| | | | 31.0 | \$2,023,271 | 28.0 | \$1,855,848 | 28.0 | \$1,854,979 |
| 06 Clinical Laboratory-Microbiology - 8970189 | | | | | | | | |
| 1844 | Medical Technologist II | T16 | 9.0 | 550,742 | 9.0 | 574,978 | 9.0 | 574,978 |
| 1862 | Microbiologist II | T16 | 1.0 | 70,789 | 1.0 | 73,104 | 1.0 | 73,104 |
| 1845 | Medical Technologist III | T18 | 3.0 | 209,120 | 3.0 | 215,271 | 3.0 | 215,271 |
| 6194 | Ch. of the Div.of Micro. & Viro | K12 | 1.0 | 189,559 | 1.0 | 187,680 | 1.0 | 187,680 |
| 1889 | Laboratory Aide | CB | 2.0 | 67,689 | 1.0 | 34,078 | 1.0 | 34,078 |
| 5403 | Clinical Laboratory Virology/Molecular Services Supervisor I | 20 | 1.0 | 90,144 | 1.0 | 78,651 | 1.0 | 78,651 |
| 5404 | Clinical Laboratory Microbiology Services Supervisor I | 20 | 1.0 | 58,991 | 1.0 | 78,651 | 1.0 | 78,651 |
| 1843 | Medical Technologist I | 14 | 4.0 | 204,598 | 3.0 | 164,956 | 3.0 | 164,956 |
| 1861 | Microbiologist I | 14 | 1.0 | 57,302 | 1.0 | 59,176 | 1.0 | 59,176 |
| 1842 | Medical Laboratory Technician III | 13 | 3.0 | 160,810 | 3.0 | 166,459 | 3.0 | 166,459 |
| 1841 | Medical Laboratory Technician II | 10 | 1.0 | 32,721 | 1.0 | 33,788 | 1.0 | 33,788 |
| | | | 27.0 | \$1,692,465 | 25.0 | \$1,666,792 | 25.0 | \$1,666,792 |
| 08 Histopathology - 8970191 | | | | | | | | |
| 1869 | Electron Microscopist | 19 | 1.0 | 80,775 | 1.0 | 83,884 | 1.0 | 83,884 |
| 4610 | Histotechnologist I | 14 | 1.0 | 59,898 | 1.0 | 59,176 | 1.0 | 59,176 |
| 1842 | Medical Laboratory Technician III | 13 | 1.0 | 53,404 | 1.0 | 55,153 | 1.0 | 55,153 |
| 4611 | Histotechnologist II | T16 | 1.0 | 51,409 | | | | |
| | | | 4.0 | \$245,486 | 3.0 | \$198,213 | 3.0 | \$198,213 |
| 09 Cytopathology - 8970192 | | | | | | | | |
| 4595 | Clinical Laboratory Supervisor III | 21 | 1.0 | 102,621 | 1.0 | 105,595 | 1.0 | 105,595 |
| 2047 | Cytotechnologist II | 20 | 4.0 | 359,901 | 3.0 | 278,131 | 3.0 | 278,131 |
| 1842 | Medical Laboratory Technician III | 13 | 2.0 | 111,656 | 2.0 | 115,310 | 2.0 | 115,310 |
| | | | 7.0 | \$574,178 | 6.0 | \$499,036 | 6.0 | \$499,036 |
| 10 Anatomical Pathology-Surgical & Autopsy - 8970193 | | | | | | | | |
| 4155 | Pathologist Extender II | 22 | 3.0 | 276,007 | 3.0 | 286,562 | 3.0 | 286,562 |
| 1842 | Medical Laboratory Technician III | 13 | 1.0 | 34,424 | | | | |
| 1899 | Pathologist Assistant | CE | 1.0 | 40,371 | 1.0 | 41,693 | 1.0 | 41,693 |
| | | | 5.0 | \$350,802 | 4.0 | \$328,255 | 4.0 | \$328,255 |
| 11 Phlebotomy/messengers - 8970194 | | | | | | | | |
| 5402 | Clinical Laboratory Pre-Analytical Services (Phlebotomy) Supervisor I | 20 | 1.0 | 63,574 | 1.0 | 77,988 | 1.0 | 77,988 |
| 1843 | Medical Technologist I | 14 | 2.0 | 96,812 | 1.0 | 44,645 | 1.0 | 44,645 |
| 1842 | Medical Laboratory Technician III | 13 | 9.0 | 489,834 | 10.0 | 560,714 | 10.0 | 560,714 |
| 2128 | Phlebotomist III | 11 | 3.0 | 143,462 | 3.0 | 130,899 | 3.0 | 130,899 |
| 4779 | Medical Laboratory Technician II (ACHN Sat) | 11 | 1.0 | 35,163 | 1.0 | 37,404 | 1.0 | 37,404 |
| 1841 | Medical Laboratory Technician II | 10 | 2.0 | 65,442 | 2.0 | 68,908 | 2.0 | 68,908 |
| 4605 | Phlebotomist II | 10 | 6.0 | 243,678 | 6.0 | 253,095 | 6.0 | 253,095 |
| 4607 | Phlebotomist I | 09 | 8.0 | 311,458 | 8.0 | 322,626 | 8.0 | 322,626 |
| 1968 | Scheduler/Dispatcher | CE | 1.0 | 40,371 | 1.0 | 41,693 | 1.0 | 41,693 |
| | | | 33.0 | \$1,489,794 | 33.0 | \$1,537,972 | 33.0 | \$1,537,972 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---|---|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 14 Pathology-Fantus - 8970197 | | | | | | | | |
| 5400 | Clinical Laboratory Transfusion Services System Manager | 23 | 1.0 | 71,305 | 1.0 | 87,901 | 1.0 | 87,901 |
| 1843 | Medical Technologist I | 14 | 1.0 | 56,190 | 1.0 | 58,453 | 1.0 | 58,453 |
| 1842 | Medical Laboratory Technician III | 13 | 2.0 | 103,013 | 2.0 | 105,716 | 2.0 | 105,716 |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| 4605 | Phlebotomist II | 10 | 3.0 | 120,218 | 3.0 | 125,412 | 3.0 | 125,412 |
| 4607 | Phlebotomist I | 09 | 2.0 | 85,196 | 2.0 | 94,882 | 2.0 | 94,882 |
| 4611 | Histechnologist II | T16 | | | 1.0 | 51,081 | 1.0 | 51,081 |
| | | | 10.0 | \$485,510 | 11.0 | \$574,909 | 11.0 | \$574,909 |
| 18 HUB Laboratory - 8970201 | | | | | | | | |
| 1843 | Medical Technologist I | 14 | 1.0 | 59,898 | 1.0 | 61,858 | 1.0 | 61,858 |
| 1842 | Medical Laboratory Technician III | 13 | 3.0 | 142,483 | 3.0 | 146,312 | 3.0 | 146,312 |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | 2.0 | 100,478 | 2.0 | 100,478 |
| 4782 | Lab Customer Service Technician | 11 | 1.0 | 29,934 | | | | |
| 1841 | Medical Laboratory Technician II | 10 | 2.0 | 74,636 | 1.0 | 43,984 | 1.0 | 43,984 |
| 4605 | Phlebotomist II | 10 | 2.0 | 79,574 | 2.0 | 81,550 | 2.0 | 81,550 |
| 0911 | Senior Clerk | 09 | 2.0 | 84,123 | | | | |
| 1845 | Medical Technologist III | T18 | 1.0 | 55,012 | 1.0 | 55,559 | 1.0 | 55,559 |
| 1853 | Biochemist III | T18 | 1.0 | 81,262 | 1.0 | 83,921 | 1.0 | 83,921 |
| | | | 14.0 | \$656,510 | 11.0 | \$573,662 | 11.0 | \$573,662 |
| 27 Clinical Biochemistry- Point of Care - 8970207 | | | | | | | | |
| 1844 | Medical Technologist II | T16 | 1.0 | 70,789 | 1.0 | 73,104 | 1.0 | 73,104 |
| 1845 | Medical Technologist III | T18 | 1.0 | 55,012 | 1.0 | 55,559 | 1.0 | 55,559 |
| | | | 2.0 | \$125,801 | 2.0 | \$128,663 | 2.0 | \$128,663 |
| 29 Laboratory-Oak Forest - 8970190 | | | | | | | | |
| 5398 | Clinical Laboratory Site Supervisor I | 20 | | | 1.0 | 79,012 | 1.0 | 79,012 |
| | | | | | 1.0 | \$79,012 | 1.0 | \$79,012 |
| 25 Department Of Radiology | | | | | | | | |
| 01 Radiology Administration - 8970208 | | | | | | | | |
| 6214 | Ch.of the Div. of Nuclear Med. | K12 | 1.0 | 325,000 | 1.0 | 331,500 | 1.0 | 331,500 |
| 1941 | Clinical Nurse I | FA | 8.0 | 677,786 | 8.0 | 726,896 | 8.0 | 726,896 |
| 1942 | Clinical Nurse II | FB | 1.0 | 98,337 | 1.0 | 101,553 | 1.0 | 101,553 |
| 1943 | Nurse Clinician | FC | 2.0 | 205,538 | 2.0 | 212,266 | 2.0 | 212,266 |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 346,493 | 1.0 | 346,709 | 1.0 | 346,709 |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 488,832 | 1.0 | 489,137 | 1.0 | 489,137 |
| 1779 | Medical Department Chairman-Radiology | K12 | 1.0 | 385,000 | 1.0 | 404,250 | 1.0 | 404,250 |
| 5250 | Radiology Safety Officer | 24 | 1.0 | 131,933 | 1.0 | 200,000 | 1.0 | 200,000 |
| 4233 | Technical Manager III | 23 | 1.0 | 112,260 | 1.0 | 115,960 | 1.0 | 115,960 |
| 1983 | Assistant Manager Diagnostic Radiology | 19 | 1.0 | 84,482 | 1.0 | 86,798 | 1.0 | 86,798 |
| 2083 | Director Of Radiological Technical Training | 19 | 1.0 | 86,183 | 1.0 | 90,242 | 1.0 | 88,342 |
| 2078 | Nuclear Medicine Technician Senior | 18 | 1.0 | 74,673 | 1.0 | 78,000 | 1.0 | 78,000 |
| 6251 | Assistant Program Coordinator | 18 | 1.0 | 66,492 | 1.0 | 55,173 | 1.0 | 55,173 |
| 2081 | Supervisor of Diagnostic Radiology | 17 | 5.0 | 344,718 | 5.0 | 358,176 | 5.0 | 358,176 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 43,079 | 1.0 | 52,770 | 1.0 | 52,770 |
| 0047 | Administrative Assistant II | 14 | 2.0 | 100,583 | | | | |
| 0919 | Business Office Supervisor | 13 | 1.0 | 56,878 | 1.0 | 58,737 | 1.0 | 58,737 |
| 2050 | Radiology Scheduler Supervisor | 13 | 1.0 | 34,424 | 1.0 | 35,290 | 1.0 | 35,290 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | | | | |
| 0907 | Clerk V | 11 | 1.0 | 47,229 | 1.0 | 49,014 | 1.0 | 49,014 |
| | | | 33.0 | \$3,763,029 | 30.0 | \$3,792,471 | 30.0 | \$3,790,571 |

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

| Job Code | Title | Grade | 2016 FTE Pos. | Approved & Adopted Salaries | Department Request FTE Pos. | Request Salaries | President's Recommendation FTE Pos. | Recommendation Salaries |
|--|--|-------|---------------|-----------------------------|-----------------------------|------------------|-------------------------------------|-------------------------|
| 02 Radiology - General X-ray - 8970209 | | | | | | | | |
| 6212 | Ch.of the Div. of CAT Scan | K12 | 1.0 | 311,432 | | | | |
| 6248 | Chair of the Division of Musculoskeletal Imaging | K12 | 1.0 | 305,000 | 1.0 | 320,250 | 1.0 | 320,250 |
| 2098 | Ultrasound Technician | 17 | 1.0 | 70,173 | 1.0 | 72,470 | 1.0 | 72,470 |
| 2077 | Radiologic Technician | 16 | 24.0 | 1,404,770 | 24.0 | 1,468,869 | 24.0 | 1,468,869 |
| 0907 | Clerk V | 11 | 1.0 | 35,161 | | | | |
| 0911 | Senior Clerk | 09 | 1.0 | 41,097 | | | | |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 323,128 | 1.0 | 323,328 | 1.0 | 323,328 |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 291,291 | 1.0 | 291,292 | 1.0 | 291,292 |
| 1642 | Attending Physician 12 | K | | | 1.0 | 304,329 | 1.0 | 304,329 |
| 1915 | X-Ray Technician Aide | CE | 3.0 | 121,113 | 3.0 | 125,079 | 3.0 | 125,079 |
| 1968 | Scheduler/Dispatcher | CE | 2.0 | 80,742 | 2.0 | 83,386 | 2.0 | 83,386 |
| 6714 | Senior Clerk AFSCME | 11 | | | 1.0 | 42,873 | 1.0 | 42,873 |
| | | | 36.0 | \$2,983,907 | 35.0 | \$3,031,876 | 35.0 | \$3,031,876 |
| 06 Radiology-Sectional Imaging - 8970212 | | | | | | | | |
| 2098 | Ultrasound Technician | 17 | 6.0 | 400,225 | 6.0 | 415,585 | 6.0 | 415,585 |
| 2141 | Special Procedures Technician | 17 | 2.0 | 135,790 | 2.0 | 140,229 | 2.0 | 140,229 |
| 1608 | MRI Technician | 17 | 2.0 | 147,798 | 2.0 | 122,887 | 2.0 | 122,887 |
| 2097 | C A T Technologist | 17 | 20.0 | 1,309,108 | 20.0 | 1,352,121 | 20.0 | 1,352,121 |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 323,128 | 1.0 | 323,328 | 1.0 | 323,328 |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 323,361 | 1.0 | 310,804 | 1.0 | 310,804 |
| 1779 | Medical Department Chairman-Radiology | K12 | 1.0 | 323,128 | 1.0 | 323,328 | 1.0 | 323,328 |
| | | | 33.0 | \$2,962,538 | 33.0 | \$2,988,282 | 33.0 | \$2,988,282 |
| 07 Radiology-Special Procedures - 8970213 | | | | | | | | |
| 2141 | Special Procedures Technician | 17 | 1.0 | 69,746 | 1.0 | 72,470 | 1.0 | 72,470 |
| 2097 | C A T Technologist | 17 | 2.0 | 144,036 | 2.0 | 149,162 | 2.0 | 149,162 |
| 0907 | Clerk V | 11 | 1.0 | 35,103 | 1.0 | 36,250 | 1.0 | 36,250 |
| 1658 | Attending Physician Senior 12 | K12 | 3.0 | 933,648 | 4.0 | 1,237,688 | 4.0 | 1,237,688 |
| 6209 | Ch.of the Div.of Radiology Adm | K12 | 1.0 | 350,000 | 1.0 | 367,500 | 1.0 | 367,500 |
| 1642 | Attending Physician 12 | K | 1.0 | 318,649 | | | | |
| | | | 9.0 | \$1,851,182 | 9.0 | \$1,863,070 | 9.0 | \$1,863,070 |
| 08 Nuclear Medicine - 8970214 | | | | | | | | |
| 6226 | Ch.of the Div.of Trauma Int.Cr | K12 | 1.0 | 325,000 | 1.0 | 325,000 | 1.0 | 325,000 |
| 6643 | Executive Director of Imaging Services | 24 | | | 1.0 | 175,000 | 1.0 | 175,000 |
| 2081 | Supervisor of Diagnostic Radiology | 17 | 1.0 | 45,742 | | | | |
| 2078 | Nuclear Medicine Technician Senior | 18 | 3.0 | 220,427 | 3.0 | 232,686 | 3.0 | 232,686 |
| 0907 | Clerk V | 11 | 1.0 | 45,062 | 1.0 | 46,533 | 1.0 | 46,533 |
| | | | 6.0 | \$636,231 | 6.0 | \$779,219 | 6.0 | \$779,219 |
| 09 Radiology-Oncology - 8970215 | | | | | | | | |
| 4785 | Special Procedures Technician II | 19 | 1.0 | 83,575 | 1.0 | 86,008 | 1.0 | 86,008 |
| 2078 | Nuclear Medicine Technician Senior | 18 | 2.0 | 126,598 | 2.0 | 133,598 | 2.0 | 133,598 |
| 0907 | Clerk V | 11 | | | 1.0 | 48,772 | 1.0 | 48,772 |
| 1658 | Attending Physician Senior 12 | K12 | 2.0 | 612,180 | 2.0 | 612,373 | 2.0 | 612,373 |
| | | | 5.0 | \$822,353 | 6.0 | \$880,751 | 6.0 | \$880,751 |
| 12 Radiology-PACS - 8970218 | | | | | | | | |
| 4235 | Technical Manager IV - PACS | 24 | 1.0 | 123,625 | 1.0 | 126,721 | 1.0 | 126,721 |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | 1.0 | 49,014 | 1.0 | 49,014 |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 312,040 | 1.0 | 312,233 | 1.0 | 312,233 |
| | | | 3.0 | \$485,253 | 3.0 | \$487,968 | 3.0 | \$487,968 |

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

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--|---|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 14 Radiology - Imaging Center - 8972514 | | | | | | | | |
| 1658 | Attending Physician Senior 12 | K12 | 3.0 | 936,120 | 2.0 | 624,466 | 2.0 | 624,466 |
| 6213 | Ch.of the Div. of Mammography | K12 | 1.0 | 340,000 | 1.0 | 334,999 | 1.0 | 334,999 |
| 6218 | Ch.of the Div.of OI-Pt.Im.Ctr. | K12 | 1.0 | 325,000 | 1.0 | 341,250 | 1.0 | 341,250 |
| 1608 | MRI Technician | 17 | 2.0 | 121,562 | 2.0 | 125,537 | 2.0 | 125,537 |
| 2077 | Radiologic Technician | 16 | 3.0 | 179,662 | 3.0 | 184,973 | 3.0 | 184,973 |
| 0907 | Clerk V | 11 | 7.0 | 336,229 | 7.0 | 346,767 | 7.0 | 346,767 |
| 1909 | Darkroom Technician II | 10 | 1.0 | 44,393 | 1.0 | 50,107 | 1.0 | 50,107 |
| 0911 | Senior Clerk | 09 | 1.0 | 43,152 | | | | |
| 1642 | Attending Physician 12 | K | | | 1.0 | 300,019 | 1.0 | 300,019 |
| 1968 | Scheduler/Dispatcher | CE | 3.0 | 118,734 | 3.0 | 123,268 | 3.0 | 123,268 |
| | | | 22.0 | \$2,444,852 | 21.0 | \$2,431,386 | 21.0 | \$2,431,386 |
| 15 Mammography - 8972515 | | | | | | | | |
| 2141 | Special Procedures Technician | 17 | 5.0 | 318,759 | 5.0 | 331,095 | 5.0 | 331,095 |
| 6600 | PACS Assistant | 16 | | | 2.0 | 107,568 | 2.0 | 107,568 |
| 0047 | Administrative Assistant II | 14 | 2.0 | 86,454 | | | | |
| 0907 | Clerk V | 11 | 3.0 | 143,118 | 3.0 | 148,292 | 3.0 | 148,292 |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 350,095 | 1.0 | 353,527 | 1.0 | 353,527 |
| | | | 11.0 | \$898,426 | 11.0 | \$940,482 | 11.0 | \$940,482 |
| 16 Radiology-Oak Forest - 8970211 | | | | | | | | |
| 2134 | Administrative Director-Dept Of Radiology (OFH) | 20 | 1.0 | 88,800 | 1.0 | 91,802 | 1.0 | 91,802 |
| 2098 | Ultrasound Technician | 17 | 1.0 | 45,742 | 1.0 | 46,195 | 1.0 | 46,195 |
| 2141 | Special Procedures Technician | 17 | 2.0 | 126,135 | 2.0 | 120,252 | 2.0 | 120,252 |
| 2097 | C A T Technologist | 17 | 1.0 | 57,930 | 1.0 | 58,149 | 1.0 | 58,149 |
| 2077 | Radiologic Technician | 16 | 6.0 | 358,418 | 6.0 | 375,437 | 6.0 | 375,437 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 43,227 | | | | |
| 1941 | Clinical Nurse I | FA | 1.0 | 93,833 | 1.0 | 96,906 | 1.0 | 96,906 |
| 1779 | Medical Department Chairman-Radiology | K12 | 1.0 | 264,432 | 1.0 | 280,298 | 1.0 | 280,298 |
| | | | 14.0 | \$1,078,517 | 13.0 | \$1,069,039 | 13.0 | \$1,069,039 |
| 26 Department Of Pediatrics | | | | | | | | |
| 01 Pediatrics Administration - 8970220 | | | | | | | | |
| 0294 | Administrative Analyst IV | 22 | 1.0 | 92,879 | 1.0 | 96,747 | 1.0 | 96,747 |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | | | | |
| 1775 | Medical Department Chairman-Pediatrics | K12 | 1.0 | 323,737 | 1.0 | 323,737 | 1.0 | 323,737 |
| 1636 | Attending Physician 6 | K06 | 2.0 | 312,038 | 2.0 | 338,412 | 2.0 | 338,412 |
| | | | 5.0 | \$781,763 | 4.0 | \$758,896 | 4.0 | \$758,896 |
| 02 Pediatrics-Medicine - 8970221 | | | | | | | | |
| 1637 | Attending Physician 7 | K07 | 1.0 | 216,813 | | | | |
| 1636 | Attending Physician 6 | K06 | 2.0 | 422,370 | 1.0 | 168,944 | 1.0 | 168,944 |
| 1652 | Attending Physician Senior 6 | K | 3.0 | 605,966 | | | | |
| 6544 | Attending Physician VI-(SC) | K | | | 1.0 | 232,918 | 1.0 | 232,918 |
| 6546 | Attending Physician VII-(SC) | K | | | 1.0 | 220,067 | 1.0 | 220,067 |
| 6558 | Attending Physician Senior VI (SC) | K | | | 3.0 | 618,118 | 3.0 | 618,118 |
| | | | 6.0 | \$1,245,149 | 6.0 | \$1,240,047 | 6.0 | \$1,240,047 |
| 03 Post Graduate - 8970222 | | | | | | | | |
| 6250 | Residency Program Coordinator | 21 | 1.0 | 64,857 | 1.0 | 67,925 | 1.0 | 67,925 |
| | | | 1.0 | \$64,857 | 1.0 | \$67,925 | 1.0 | \$67,925 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--|--|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 04 Pediatric Cardiology-Clinical - 8970223 | | | | | | | | |
| 1655 | Attending Physician Senior 9 | K09 | 1.0 | 216,813 | | | | |
| 6564 | Attending Physician Sr. IX-(SC) | K | | | 1.0 | 220,067 | 1.0 | 220,067 |
| | | | 1.0 | \$216,813 | 1.0 | \$220,067 | 1.0 | \$220,067 |
| 05 Pediatric Cardiology-Procedures - 8970224 | | | | | | | | |
| 6598 | Pediatric Cardiac Sonographer | 20 | | | 1.0 | 64,223 | 1.0 | 64,223 |
| 2086 | Electrocardiogram Technician | 10 | 1.0 | 45,074 | 1.0 | 46,550 | 1.0 | 46,550 |
| | | | 1.0 | \$45,074 | 2.0 | \$110,773 | 2.0 | \$110,773 |
| 07 Neonatology - Clinical - 8970225 | | | | | | | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 77,971 | 1.0 | 77,636 | 1.0 | 77,636 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 57,427 | 1.0 | 64,453 | 1.0 | 64,453 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 3.0 | 319,368 | | | | |
| 1648 | Medical Division Chairman 11 | K11 | 1.0 | 305,883 | | | | |
| 1646 | Medical Division Chairman 9 | K09 | 1.0 | 249,307 | | | | |
| 1640 | Attending Physician 10 | K10 | 2.0 | 476,014 | 1.0 | 243,320 | 1.0 | 243,320 |
| 1656 | Attending Physician Senior 10 | K10 | 5.0 | 1,223,167 | | | | |
| 1639 | Attending Physician 9 | K09 | 2.0 | 333,740 | 1.0 | 196,232 | 1.0 | 196,232 |
| 1638 | Attending Physician 8 | K08 | 1.0 | 232,495 | | | | |
| 1637 | Attending Physician 7 | K07 | 1.0 | 207,458 | 1.0 | 210,403 | 1.0 | 210,403 |
| 1653 | Attending Physician Senior 7 | K07 | 1.0 | 239,558 | | | | |
| 1636 | Attending Physician 6 | K06 | | | 2.0 | 300,644 | 2.0 | 300,644 |
| 1634 | Attending Physician 4 | K04 | 1.0 | 213,273 | | | | |
| 6542 | Attending Physician IV-(SC) | K | | | 1.0 | 216,471 | 1.0 | 216,471 |
| 6548 | Attending Physician VIII-(SC) | K | | | 1.0 | 260,737 | 1.0 | 260,737 |
| 6549 | Attending Physician IX-(SC) | K | | | 1.5 | 350,715 | 1.5 | 350,715 |
| 6553 | Medical Div. Chairman IX-(SC) | K | | | 1.0 | 253,047 | 1.0 | 253,047 |
| 6559 | Attending Physician Senior VII-(SC) | K | | | 1.0 | 250,349 | 1.0 | 250,349 |
| 6561 | Attending Physician X-(SC) | K | | | 2.0 | 483,156 | 2.0 | 483,156 |
| 6611 | Attending Physician Sr. X (SC) | K | | | 4.0 | 1,008,188 | 4.0 | 1,008,188 |
| | | | 20.0 | \$3,935,661 | 18.5 | \$3,915,351 | 18.5 | \$3,915,351 |
| 09 Pediatric Hematology - 8970226 | | | | | | | | |
| 1644 | Medical Division Chairman 7 | K07 | 1.0 | 216,813 | | | | |
| 1652 | Attending Physician Senior 6 | K | 2.0 | 396,324 | 2.0 | 405,673 | 2.0 | 405,673 |
| | | | 3.0 | \$613,137 | 2.0 | \$405,673 | 2.0 | \$405,673 |
| 10 Genetics and Metabolism-Clinical - 8970227 | | | | | | | | |
| 2072 | Genetic Counselor | 20 | 1.0 | 93,345 | | | | |
| 1643 | Medical Division Chairman 6 | K06 | 1.0 | 221,184 | | | | |
| | | | 2.0 | \$314,529 | | | | |
| 12 Pediatric Allergy/Clinical Immunology - 8970229 | | | | | | | | |
| 1644 | Medical Division Chairman 7 | K07 | 1.0 | 216,813 | 1.0 | 243,150 | 1.0 | 243,150 |
| 1652 | Attending Physician Senior 6 | K | 1.0 | 200,184 | 1.0 | 228,989 | 1.0 | 228,989 |
| | | | 2.0 | \$416,997 | 2.0 | \$472,139 | 2.0 | \$472,139 |
| 14 Adolescent Medicine - 8970231 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| 1637 | Attending Physician 7 | K07 | 1.0 | 168,982 | 1.0 | 168,226 | 1.0 | 168,226 |
| 1644 | Medical Division Chairman 7 | K07 | 1.0 | 244,384 | 1.0 | 258,106 | 1.0 | 258,106 |
| | | | 3.0 | \$474,433 | 2.0 | \$426,332 | 2.0 | \$426,332 |
| 15 Pediatric Critical Care - 8970232 | | | | | | | | |
| 1645 | Medical Division Chairman 8 | K | 1.0 | 232,495 | 1.0 | 235,983 | 1.0 | 235,983 |
| 1638 | Attending Physician 8 | K08 | 1.0 | 232,495 | 1.0 | 235,983 | 1.0 | 235,983 |
| | | | 2.0 | \$464,990 | 2.0 | \$471,966 | 2.0 | \$471,966 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---|--|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 16 Child Protective Services - 8970233 | | | | | | | | |
| 0046 | Administrative Assistant I | 12 | 1.0 | 53,109 | | | | |
| 1644 | Medical Division Chairman 7 | K07 | 1.0 | 234,824 | | | | |
| 1636 | Attending Physician 6 | K06 | 1.0 | 172,385 | 2.0 | 411,527 | 2.0 | 411,527 |
| 1652 | Attending Physician Senior 6 | K | 1.0 | 164,820 | 1.0 | 171,952 | 1.0 | 171,952 |
| | | | 4.0 | \$625,138 | 3.0 | \$583,479 | 3.0 | \$583,479 |
| 17 Pediatric Emergency Room - 8970234 | | | | | | | | |
| 1636 | Attending Physician 6 | K06 | 1.0 | 156,019 | 1.0 | 186,601 | 1.0 | 186,601 |
| 1634 | Attending Physician 4 | K04 | 2.0 | 375,278 | | | | |
| | | | 3.0 | \$531,297 | 1.0 | \$186,601 | 1.0 | \$186,601 |
| 27 Department Of Surgery | | | | | | | | |
| 01 Surgery Administration - 8970235 | | | | | | | | |
| 6400 | Surgical Quality Manager | 23 | 1.0 | 74,577 | 1.0 | 98,435 | 1.0 | 98,435 |
| 0253 | Business Manager III | 22 | 1.0 | 71,305 | 1.0 | 77,482 | 1.0 | 77,482 |
| 0293 | Administrative Analyst III | 21 | 1.0 | 63,659 | 1.0 | 66,972 | 1.0 | 66,972 |
| 1780 | Medical Department Chairman-Surgery | K12 | 1.0 | 444,239 | 1.0 | 470,893 | 1.0 | 470,893 |
| 6467 | Cancer Registrar | 17 | | | 3.0 | 159,183 | 3.0 | 159,183 |
| 6714 | Senior Clerk AFSCME | 11 | | | 1.0 | 44,192 | 1.0 | 44,192 |
| 0911 | Senior Clerk | 09 | 1.0 | 41,097 | | | | |
| | | | 5.0 | \$694,877 | 8.0 | \$917,157 | 8.0 | \$917,157 |
| 04 Surgical Critical Care - 8970237 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | 1.0 | 103,356 | 1.0 | 110,272 | 1.0 | 110,272 |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 255,865 | 1.0 | 260,982 | 1.0 | 260,982 |
| 1642 | Attending Physician 12 | K | | | 1.0 | 425,000 | 1.0 | 425,000 |
| 1641 | Attending Physician 11 | K11 | 1.0 | 251,136 | 1.0 | 249,866 | 1.0 | 249,866 |
| | | | 3.0 | \$610,357 | 4.0 | \$1,046,120 | 4.0 | \$1,046,120 |
| 05 General Surgery - Administration - 8970238 | | | | | | | | |
| 6340 | Colorectal Surgery Fellowship Program Director | k12 | 1.0 | 297,159 | 1.0 | 355,520 | 1.0 | 355,520 |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 317,624 | 1.0 | 333,505 | 1.0 | 333,505 |
| 4231 | Associated Medical Chairman | K12 | 1.0 | 280,000 | | | | |
| 6117 | Medical Division Chairman-Surgical Critical Care | K12 | | | 1.0 | 341,250 | 1.0 | 341,250 |
| 6121 | Chair of the Dept. of Surgery | K12 | 1.0 | 325,000 | | | | |
| 1816 | Physician Assistant I | 22 | 1.0 | 108,322 | 1.0 | 111,866 | 1.0 | 111,866 |
| 0293 | Administrative Analyst III | 21 | 1.0 | 79,608 | | | | |
| 1690 | Tumor Registry Supervisor | 20 | 2.0 | 155,362 | 2.0 | 160,429 | 2.0 | 160,429 |
| 1884 | Animal Technician | 12 | 1.0 | 51,978 | | | | |
| 0907 | Clerk V | 11 | 2.0 | 96,353 | | | | |
| 1943 | Nurse Clinician | FC | 1.0 | 103,281 | 1.0 | 106,662 | 1.0 | 106,662 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | | | 1.0 | 80,365 | 1.0 | 80,365 |
| 1642 | Attending Physician 12 | K | 2.0 | 530,723 | 2.0 | 683,675 | 2.0 | 683,675 |
| 1641 | Attending Physician 11 | K11 | 1.0 | 315,657 | 1.0 | 320,392 | 1.0 | 320,392 |
| 6467 | Cancer Registrar | 17 | 2.0 | 111,780 | 1.0 | 46,195 | 1.0 | 46,195 |
| | | | 17.0 | \$2,772,847 | 12.0 | \$2,539,859 | 12.0 | \$2,539,859 |
| 06 Vascular Surgery - 8970239 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | 2.0 | 155,431 | 2.0 | 179,267 | 2.0 | 179,267 |
| 1860 | Scientific Officer I | 21 | 1.0 | 95,697 | 1.0 | 98,776 | 1.0 | 98,776 |
| 1842 | Medical Laboratory Technician III | 13 | 1.0 | 55,828 | 1.0 | 57,655 | 1.0 | 57,655 |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 318,452 | 1.0 | 337,559 | 1.0 | 337,559 |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 312,266 | 1.0 | 320,120 | 1.0 | 320,120 |
| 1642 | Attending Physician 12 | K | 1.0 | 300,140 | 1.0 | 306,188 | 1.0 | 306,188 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---|---|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1640 | Attending Physician 10 | K10 | 1.0 | 246,834 | | | | |
| | | | 8.0 | \$1,484,648 | 7.0 | \$1,299,565 | 7.0 | \$1,299,565 |
| 07 Cardio-Thoracic Surgery - 8970240 | | | | | | | | |
| 6125 | Chair of Div.of Cardio Th.Surg | K12 | 1.0 | 385,000 | 1.0 | 404,250 | 1.0 | 404,250 |
| 2070 | Extracorporeal Specialist | 21 | 1.0 | 99,246 | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | | | 1.0 | 80,365 | 1.0 | 80,365 |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 291,291 | 1.0 | 360,984 | 1.0 | 360,984 |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 500,000 | 1.0 | 525,000 | 1.0 | 525,000 |
| | | | 4.0 | \$1,275,537 | 4.0 | \$1,370,599 | 4.0 | \$1,370,599 |
| 08 Breast Oncology - 8970241 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | 1.0 | 110,204 | 1.0 | 118,936 | 1.0 | 118,936 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 120,545 | 1.0 | 124,488 | 1.0 | 124,488 |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 250,000 | 1.0 | 300,000 | 1.0 | 300,000 |
| 1640 | Attending Physician 10 | K10 | 1.0 | 277,378 | 1.0 | 279,029 | 1.0 | 279,029 |
| | | | 4.0 | \$758,127 | 4.0 | \$822,453 | 4.0 | \$822,453 |
| 09 Neuro-Surgery - 8970242 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | 3.0 | 256,079 | 2.0 | 186,910 | 2.0 | 186,910 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 66,870 | 1.0 | 69,409 | 1.0 | 69,409 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 2.0 | 240,446 | 1.0 | 124,488 | 1.0 | 124,488 |
| 1042 | Medical Department Associate Chairman - Surgery | K12 | 1.0 | 368,116 | 1.0 | 368,116 | 1.0 | 368,116 |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 422,751 | | | | |
| 1658 | Attending Physician Senior 12 | K12 | 2.0 | 567,656 | 2.0 | 568,006 | 2.0 | 568,006 |
| 6128 | Chr.of the Div. of Neuro Surg. | K12 | | | 1.0 | 415,000 | 1.0 | 415,000 |
| | | | 10.0 | \$1,921,918 | 8.0 | \$1,731,929 | 8.0 | \$1,731,929 |
| 10 Ophthalmology-Administration - 8970243 | | | | | | | | |
| 6129 | Chr. of the Div. of Opt. Surg. | K12 | 1.0 | 330,000 | 1.0 | 369,600 | 1.0 | 369,600 |
| 2060 | Photo Ophthalmic Tech | 15 | 1.0 | 64,433 | 1.0 | 66,537 | 1.0 | 66,537 |
| 2055 | Ophthal Elec & Vis Tech | 12 | 2.0 | 86,707 | 2.0 | 90,408 | 2.0 | 90,408 |
| 2061 | Optometrist | K0 | 2.0 | 280,196 | 2.0 | 306,772 | 2.0 | 306,772 |
| 1642 | Attending Physician 12 | K | 1.0 | 309,258 | 1.0 | 272,719 | 1.0 | 272,719 |
| 1641 | Attending Physician 11 | K11 | 2.0 | 520,272 | 2.0 | 509,425 | 2.0 | 508,140 |
| 1655 | Attending Physician Senior 9 | K09 | 1.0 | 249,307 | | | | |
| | | | 10.0 | \$1,840,173 | 9.0 | \$1,615,461 | 9.0 | \$1,614,176 |
| 11 Dentistry - Administration - 8970244 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| 1500 | Dental Assistant - CCH | 14 | 5.0 | 235,667 | 5.0 | 261,346 | 5.0 | 261,346 |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 375,663 | 1.0 | 375,663 | 1.0 | 375,663 |
| 1642 | Attending Physician 12 | K | 1.0 | 225,000 | | | | |
| 1647 | Medical Division Chairman 10 | K10 | 1.0 | 381,527 | 1.0 | 379,010 | 1.0 | 379,010 |
| | | | 9.0 | \$1,278,924 | 7.0 | \$1,016,019 | 7.0 | \$1,016,019 |
| 12 Adult Dentistry - 8970245 | | | | | | | | |
| 1500 | Dental Assistant - CCH | 14 | 1.0 | 52,231 | 1.0 | 57,834 | 1.0 | 57,834 |
| 1642 | Attending Physician 12 | K | 2.0 | 504,833 | 1.0 | 236,250 | 1.0 | 236,250 |
| | | | 3.0 | \$557,064 | 2.0 | \$294,084 | 2.0 | \$294,084 |
| 14 Orthopedics - 8970247 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | 1.0 | 71,305 | 1.0 | 73,090 | 1.0 | 73,090 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | | | 1.0 | 80,365 | 1.0 | 80,365 |
| 1658 | Attending Physician Senior 12 | K12 | 4.0 | 1,401,552 | 3.0 | 1,111,600 | 3.0 | 1,111,600 |
| 6132 | Chr. of the Div. of Ortho.Surg. | K12 | 1.0 | 425,000 | 1.0 | 425,000 | 1.0 | 425,000 |
| 6140 | Chr. of the Div. of Pod. Surgery | K12 | | | 1.0 | 272,562 | 1.0 | 272,562 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---|--|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1642 | Attending Physician 12 | K | 1.0 | 371,551 | 1.0 | 259,723 | 1.0 | 259,723 |
| 1657 | Attending Physician Senior 11 | K11 | 2.0 | 486,554 | 1.0 | 231,321 | 1.0 | 231,321 |
| 1640 | Attending Physician 10 | K10 | 1.0 | 268,786 | 1.0 | 272,817 | 1.0 | 272,817 |
| 1639 | Attending Physician 9 | K09 | 1.0 | 252,299 | 1.0 | 256,082 | 1.0 | 256,082 |
| 1636 | Attending Physician 6 | K06 | 1.0 | 219,247 | 1.0 | 222,533 | 1.0 | 222,533 |
| 1742 | Physician-Surgery | K03 | 1.0 | 180,301 | 1.0 | 184,815 | 1.0 | 184,815 |
| 1715 | Podiatrist | K06 | 1.0 | 180,301 | 1.0 | 184,815 | 1.0 | 184,815 |
| | | | 14.0 | \$3,856,896 | 14.0 | \$3,574,723 | 14.0 | \$3,574,723 |
| 16 Otolaryngology - Administration - 8970249 | | | | | | | | |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 270,000 | 1.0 | 270,292 | 1.0 | 270,292 |
| 6134 | Chr.of the Div.of Otol. Surg. | K12 | 1.0 | 350,000 | 1.0 | 379,750 | 1.0 | 379,750 |
| 1642 | Attending Physician 12 | K | | | 1.0 | 375,003 | 1.0 | 375,003 |
| 1656 | Attending Physician Senior 10 | K10 | 1.0 | 296,412 | 1.0 | 300,858 | 1.0 | 300,858 |
| 1635 | Attending Physician 5 | K05 | 1.0 | 299,263 | 1.0 | 299,812 | 1.0 | 299,812 |
| | | | 4.0 | \$1,215,675 | 5.0 | \$1,625,715 | 5.0 | \$1,625,715 |
| 17 Pediatric Surgery - 8970250 | | | | | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 119,351 | 1.0 | 123,256 | 1.0 | 123,256 |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 564,904 | 1.0 | 564,988 | 1.0 | 564,988 |
| 1642 | Attending Physician 12 | K | 0.4 | 227,092 | 0.4 | 222,638 | 0.4 | 222,638 |
| | | | 2.4 | \$911,347 | 2.4 | \$910,882 | 2.4 | \$910,882 |
| 18 Plastic Surgery - 8970251 | | | | | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 78,600 | 1.0 | 84,432 | 1.0 | 84,432 |
| 1658 | Attending Physician Senior 12 | K12 | 3.0 | 1,075,061 | 3.0 | 869,278 | 3.0 | 869,278 |
| | | | 4.0 | \$1,153,661 | 4.0 | \$953,710 | 4.0 | \$953,710 |
| 19 Urology - 8970252 | | | | | | | | |
| 6137 | Chr.of the Div.of Urology Surg | K12 | 1.0 | 450,000 | 1.0 | 472,500 | 1.0 | 472,500 |
| 0051 | Administrative Assistant V | 20 | 1.0 | 83,421 | 1.0 | 84,372 | 1.0 | 84,372 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 64,911 | 1.0 | 68,046 | 1.0 | 68,046 |
| 1941 | Clinical Nurse I | FA | 1.0 | 91,102 | 1.0 | 94,083 | 1.0 | 94,083 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 2.0 | 241,090 | 2.0 | 248,976 | 2.0 | 248,976 |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 310,000 | | | | |
| 1658 | Attending Physician Senior 12 | K12 | 3.0 | 1,006,207 | 4.0 | 1,330,539 | 4.0 | 1,330,539 |
| | | | 10.0 | \$2,246,731 | 10.0 | \$2,298,516 | 10.0 | \$2,298,516 |
| 27 Colon Rectal Services - 8970255 | | | | | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 3.0 | 317,302 | 2.0 | 247,504 | 2.0 | 247,504 |
| 1649 | Medical Division Chairman 12 | K12 | 3.0 | 908,740 | 2.0 | 626,460 | 2.0 | 626,460 |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 326,365 | | | | |
| 6139 | Chr.of the Div.of Colon Rectal | K12 | | | 1.0 | 345,000 | 1.0 | 345,000 |
| 1642 | Attending Physician 12 | K | 1.0 | 272,562 | 1.0 | 288,398 | 1.0 | 288,398 |
| | | | 8.0 | \$1,824,969 | 6.0 | \$1,507,362 | 6.0 | \$1,507,362 |
| 29 Sterile Processing & Distribution (SPD) Services - 8972729 | | | | | | | | |
| 0046 | Administrative Assistant I | 12 | 2.0 | 106,218 | | | | |
| 4780 | Sterile Processing Technician | 11 | 25.0 | 1,055,441 | 30.0 | 1,270,302 | 30.0 | 1,270,302 |
| | | | 27.0 | \$1,161,659 | 30.0 | \$1,270,302 | 30.0 | \$1,270,302 |
| 28 Department Of Psychiatry | | | | | | | | |
| 01 Psychiatry Administration - 8970256 | | | | | | | | |
| 5725 | Psychologist-Stroger | PSY | 1.0 | 110,700 | 2.0 | 212,624 | 2.0 | 212,624 |
| 6203 | Ch.of the Dept. of Psychiatry | K12 | 1.0 | 285,000 | 1.0 | 304,950 | 1.0 | 304,950 |
| 6206 | Ch.of the Div.of Psychiatry ER | K12 | 1.0 | 235,000 | 1.0 | 239,700 | 1.0 | 239,700 |

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

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---|--|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1687 | Assistant Administrator | 23 | 1.0 | 97,136 | | | | |
| 1548 | Substance Abuse Counselor III | 17 | 1.0 | 53,612 | 1.0 | 63,716 | 1.0 | 63,716 |
| | | | 5.0 | \$781,448 | 5.0 | \$820,990 | 5.0 | \$820,990 |
| 02 Psychiatry-Liaison - 8970257 | | | | | | | | |
| 6204 | Ch.of the Div. of Cons.Liasion | K12 | | | 1.0 | 235,000 | 1.0 | 235,000 |
| 1601 | Clinic Coordinator | 22 | 1.0 | 71,305 | 1.0 | 74,448 | 1.0 | 74,448 |
| 1548 | Substance Abuse Counselor III | 17 | 2.0 | 136,762 | 3.0 | 201,689 | 3.0 | 201,689 |
| 1546 | Substance Abuse Counselor I | 14 | 3.0 | 164,418 | 2.0 | 113,200 | 2.0 | 113,200 |
| 1943 | Nurse Clinician | FC | 1.0 | 102,257 | 1.0 | 105,604 | 1.0 | 105,604 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 119,351 | 1.0 | 123,256 | 1.0 | 123,256 |
| 1638 | Attending Physician 8 | K08 | 1.0 | 239,199 | | | | |
| | | | 9.0 | \$833,292 | 9.0 | \$853,197 | 9.0 | \$853,197 |
| 04 Psychiatry-Ambulatory - 8970258 | | | | | | | | |
| 5725 | Psychologist-Stroger | PSY | 4.0 | 418,136 | 3.0 | 315,567 | 3.0 | 315,567 |
| 6207 | Ch.of the Div.of Ad.Outpt.Psyc | K12 | 1.0 | 230,000 | 1.0 | 230,000 | 1.0 | 230,000 |
| 1615 | Psychologist V | 22 | 1.0 | 107,867 | | | | |
| 1607 | Clinical Psychologist III | 21 | 1.0 | 74,495 | 1.0 | 118,627 | 1.0 | 118,627 |
| 1526 | Medical Social Worker V | 19 | 1.0 | 62,989 | 1.0 | 65,050 | 1.0 | 65,050 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 78,600 | | | | |
| 1637 | Attending Physician 7 | K07 | 2.0 | 398,556 | 6.0 | 1,184,285 | 6.0 | 1,184,285 |
| 1653 | Attending Physician Senior 7 | K07 | 1.0 | 214,663 | 1.0 | 235,445 | 1.0 | 235,445 |
| 1636 | Attending Physician 6 | K06 | 1.0 | 200,359 | 1.0 | 237,865 | 1.0 | 237,865 |
| 1652 | Attending Physician Senior 6 | K | 1.0 | 201,186 | | | | |
| 1651 | Attending Physician Senior 5 | K05 | 1.0 | 183,976 | 1.0 | 237,865 | 1.0 | 237,865 |
| 6749 | Neuropsychologist | K | | | 1.0 | 122,167 | 1.0 | 122,167 |
| 6738 | Psychiatric Social Worker | 20 | | | 7.0 | 423,727 | 7.0 | 423,727 |
| | | | 15.0 | \$2,170,827 | 23.0 | \$3,170,598 | 23.0 | \$3,170,598 |
| 05 Psychiatry-Child - 8970259 | | | | | | | | |
| 5725 | Psychologist-Stroger | PSY | 4.0 | 426,703 | 4.0 | 428,438 | 4.0 | 428,438 |
| 1645 | Medical Division Chairman 8 | K | 1.0 | 241,410 | 1.0 | 245,030 | 1.0 | 245,030 |
| 1639 | Attending Physician 9 | K09 | 1.0 | 223,292 | 1.0 | 257,481 | 1.0 | 257,481 |
| 1652 | Attending Physician Senior 6 | K | 1.0 | 200,184 | 1.0 | 233,639 | 1.0 | 233,639 |
| | | | 7.0 | \$1,091,589 | 7.0 | \$1,164,588 | 7.0 | \$1,164,588 |
| 06 Psychiatry-Adolescent - 8970260 | | | | | | | | |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 72,584 | 1.0 | 78,219 | 1.0 | 78,219 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 119,351 | 1.0 | 123,256 | 1.0 | 123,256 |
| | | | 2.0 | \$191,935 | 2.0 | \$201,475 | 2.0 | \$201,475 |
| 29 Department Of Obstetrics/gynecology & Neonatal Medicine | | | | | | | | |
| 01 Obstetrics/gynecology & Neonatal Medicine Administration - 8970261 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | 1.0 | 105,413 | 1.0 | 108,862 | 1.0 | 108,862 |
| 6476 | Lactation Consultant | 22 | 1.0 | 71,305 | 1.0 | 73,090 | 1.0 | 73,090 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 73,382 | 1.0 | 73,028 | 1.0 | 73,028 |
| 0048 | Administrative Assistant III | 16 | 2.0 | 127,070 | 1.0 | 60,942 | 1.0 | 60,942 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | | | 1.0 | 124,477 | 1.0 | 124,477 |
| 1040 | Medical Department Chairman - Obstetrics And | K12 | 1.0 | 385,000 | 1.0 | 415,800 | 1.0 | 415,800 |
| | | | 6.0 | \$762,170 | 6.0 | \$856,199 | 6.0 | \$856,199 |
| 03 Maternal Fetal Medicine - 8970263 | | | | | | | | |
| 2098 | Ultrasound Technician | 17 | 2.0 | 124,653 | 2.0 | 127,835 | 2.0 | 127,835 |
| 4231 | Associated Medical Chairman | K12 | 1.0 | 377,821 | 1.0 | 408,047 | 1.0 | 408,047 |
| 6186 | Ch.of the Div. of Mat.Fet.Med. | K12 | 1.0 | 400,000 | 1.0 | 408,000 | 1.0 | 408,000 |

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

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---|---|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1640 | Attending Physician 10 | K10 | | | 1.0 | 224,499 | 1.0 | 224,499 |
| 1637 | Attending Physician 7 | K07 | 1.0 | 168,982 | | | | |
| | | | 5.0 | \$1,071,456 | 5.0 | \$1,168,381 | 5.0 | \$1,168,381 |
| 04 Gynecology - 8970264 | | | | | | | | |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 258,260 | 1.0 | 260,792 | 1.0 | 260,792 |
| 6185 | Ch.of the Div. of Gen. OB/GYNE | K12 | 1.0 | 295,000 | 1.0 | 321,550 | 1.0 | 321,550 |
| 6189 | Ch.of the Div. of Family Plan. | K12 | 1.0 | 295,000 | 1.0 | 295,000 | 1.0 | 295,000 |
| 6648 | Director of Obstetric Safety and Professional Education | K12 | | | 1.0 | 291,199 | 1.0 | 291,199 |
| 1816 | Physician Assistant I | 22 | 2.0 | 201,478 | 2.0 | 205,952 | 2.0 | 205,952 |
| 1657 | Attending Physician Senior 11 | K11 | 1.0 | 311,206 | 1.0 | 322,239 | 1.0 | 322,239 |
| 1640 | Attending Physician 10 | K10 | 2.0 | 582,699 | 2.0 | 523,512 | 2.0 | 523,512 |
| 1656 | Attending Physician Senior 10 | K10 | 6.0 | 1,658,968 | 3.0 | 900,221 | 3.0 | 900,221 |
| 1639 | Attending Physician 9 | K09 | 1.0 | 194,308 | | | | |
| 1654 | Attending Physician Senior 8 | K08 | 1.0 | 237,458 | 1.0 | 236,258 | 1.0 | 236,258 |
| 6647 | Academic Leader in Undergraduate Medical Education | K | | | 1.0 | 275,440 | 1.0 | 275,440 |
| | | | 16.0 | \$4,034,377 | 14.0 | \$3,632,163 | 14.0 | \$3,632,163 |
| 05 Reproductive Endocrinology - 8970265 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | 1.0 | 108,776 | 1.0 | 113,710 | 1.0 | 113,710 |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 273,576 | | | | |
| 1635 | Attending Physician 5 | K05 | 1.0 | 207,297 | | | | |
| | | | 3.0 | \$589,649 | 1.0 | \$113,710 | 1.0 | \$113,710 |
| 06 Gyne/Oncology - 8970266 | | | | | | | | |
| 1816 | Physician Assistant I | 22 | 1.0 | 107,784 | 1.0 | 111,311 | 1.0 | 111,311 |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 290,615 | 1.0 | 308,052 | 1.0 | 308,052 |
| 1641 | Attending Physician 11 | K11 | 1.0 | 289,543 | 1.0 | 293,886 | 1.0 | 293,886 |
| | | | 3.0 | \$687,942 | 3.0 | \$713,249 | 3.0 | \$713,249 |
| 07 Nurse Midwifery - 8970267 | | | | | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 119,351 | | | | |
| | | | 1.0 | \$119,351 | | | | |
| 30 Department Of Anesthesiology And Pain Services | | | | | | | | |
| 01 Anesthesiology And Pain Services Administration, Teaching and Research - 8970268 | | | | | | | | |
| 0051 | Administrative Assistant V | 20 | 1.0 | 92,340 | 1.0 | 96,099 | 1.0 | 96,099 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 54,791 | | | | |
| 1771 | Medical Department Chairman-Anesthesiology | K12 | 1.0 | 375,000 | 1.0 | 393,750 | 1.0 | 393,750 |
| | | | 3.0 | \$522,131 | 2.0 | \$489,849 | 2.0 | \$489,849 |
| 02 Adult and Ambulatory Anesthesia - 8970269 | | | | | | | | |
| 1658 | Attending Physician Senior 12 | K12 | 2.0 | 625,751 | 2.0 | 622,927 | 2.0 | 622,927 |
| 1642 | Attending Physician 12 | K | 5.0 | 1,481,379 | 7.0 | 2,140,094 | 7.0 | 2,140,094 |
| 1641 | Attending Physician 11 | K11 | 5.0 | 1,367,302 | 6.0 | 1,692,183 | 6.0 | 1,692,183 |
| 1657 | Attending Physician Senior 11 | K11 | 1.0 | 272,039 | 1.0 | 299,644 | 1.0 | 299,644 |
| | | | 13.0 | \$3,746,471 | 16.0 | \$4,754,848 | 16.0 | \$4,754,848 |
| 03 Postanesthesia Care - 8970270 | | | | | | | | |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 317,065 | | | | |
| 6535 | Associate Chair-Division of Pain Management | K12 | | | 1.0 | 325,000 | 1.0 | 325,000 |
| 1642 | Attending Physician 12 | K | 1.0 | 313,599 | 1.0 | 313,793 | 1.0 | 313,793 |
| | | | 2.0 | \$630,664 | 2.0 | \$638,793 | 2.0 | \$638,793 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--|--|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 05 Obstetrical Anesthesia - 8970272 | | | | | | | | |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 318,325 | 1.0 | 318,525 | 1.0 | 318,525 |
| | | | 1.0 | \$318,325 | 1.0 | \$318,525 | 1.0 | \$318,525 |
| 06 Pediatric Anesthesia - 8970273 | | | | | | | | |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 319,920 | 1.0 | 320,120 | 1.0 | 320,120 |
| 1642 | Attending Physician 12 | K | 2.0 | 699,261 | 3.0 | 972,445 | 3.0 | 972,445 |
| | | | 3.0 | \$1,019,181 | 4.0 | \$1,292,565 | 4.0 | \$1,292,565 |
| 09 Pain Management - 8970276 | | | | | | | | |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 337,960 | 1.0 | 344,983 | 1.0 | 344,983 |
| 1658 | Attending Physician Senior 12 | K12 | 1.0 | 293,911 | 1.0 | 294,093 | 1.0 | 294,093 |
| 6156 | Ch.of the Div.of Pain Mgmt. | K12 | 1.0 | 360,000 | 1.0 | 367,200 | 1.0 | 367,200 |
| 1642 | Attending Physician 12 | K | | | 1.0 | 295,564 | 1.0 | 295,564 |
| 1640 | Attending Physician 10 | K10 | 1.0 | 293,005 | | | | |
| | | | 4.0 | \$1,284,876 | 4.0 | \$1,301,840 | 4.0 | \$1,301,840 |
| 10 Neuroanesthesia - 8970277 | | | | | | | | |
| 6157 | Ch.of the Div.of Neuro-Anesth. | K12 | 1.0 | 360,000 | 1.0 | 367,200 | 1.0 | 367,200 |
| 1639 | Attending Physician 9 | K09 | 1.0 | 238,366 | 1.0 | 241,940 | 1.0 | 241,940 |
| | | | 2.0 | \$598,366 | 2.0 | \$609,140 | 2.0 | \$609,140 |
| 11 Trauma Anesthesia - 8970278 | | | | | | | | |
| 1838 | Anesthesia Technician Supervisor | 14 | 1.0 | 36,914 | | | | |
| 1911 | Anesthesia Technician | 12 | 5.0 | 259,890 | 5.0 | 268,375 | 5.0 | 268,375 |
| 1844 | Medical Technologist II | T16 | 1.0 | 70,789 | 1.0 | 73,104 | 1.0 | 73,104 |
| 3994 | APN-CRNA Chief Nurse Anesthetist | NS5 | 1.0 | 175,134 | 1.0 | 179,522 | 1.0 | 179,522 |
| 3993 | Advanced Practice Nurse - Certified Registered Nurse Anesthetist | RNA | 12.0 | 1,838,961 | 12.0 | 1,931,782 | 12.0 | 1,931,782 |
| 1642 | Attending Physician 12 | K | 1.0 | 267,611 | | | | |
| | | | 21.0 | \$2,649,299 | 19.0 | \$2,452,783 | 19.0 | \$2,452,783 |
| 12 Ortho/gu Anesthesia - 8970279 | | | | | | | | |
| 6158 | Med.Dept.Ch./Ortho & Reg.Anes. | K12 | 1.0 | 365,000 | 1.0 | 372,300 | 1.0 | 372,300 |
| 6484 | Director of Acupuncture | 24 | 1.0 | 113,872 | 1.0 | 113,883 | 1.0 | 113,883 |
| | | | 2.0 | \$478,872 | 2.0 | \$486,183 | 2.0 | \$486,183 |
| 13 Cardiothoracic Anesthesia - 8973013 | | | | | | | | |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 318,325 | 1.0 | 318,525 | 1.0 | 318,525 |
| 1658 | Attending Physician Senior 12 | K12 | 2.0 | 621,361 | 2.0 | 637,060 | 2.0 | 637,060 |
| | | | 3.0 | \$939,686 | 3.0 | \$955,585 | 3.0 | \$955,585 |
| 31 Department Of Family Practice | | | | | | | | |
| 01 Family and Community Health - 8970280 | | | | | | | | |
| 1772 | Medical Department Chairman - Family Practice | K12 | 1.0 | 269,873 | 1.0 | 269,874 | 1.0 | 269,874 |
| 1774 | Medical Department Associate Chairman-Family | K12 | 1.0 | 254,517 | 1.0 | 260,792 | 1.0 | 260,792 |
| 6460 | Chair of the Department of Family & Community Medicine | K12 | | | 1.0 | 295,000 | 1.0 | 295,000 |
| 6493 | Director of Maternal Child Health | K12 | 1.0 | 250,000 | 1.0 | 250,001 | 1.0 | 250,001 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 77,085 | 1.0 | 79,789 | 1.0 | 79,789 |
| 0954 | Data Entry Operator II | 09 | 1.0 | 43,152 | | | | |
| 1656 | Attending Physician Senior 10 | K10 | 1.0 | 209,373 | | | | |
| 1654 | Attending Physician Senior 8 | K08 | 1.0 | 232,965 | 1.0 | 240,588 | 1.0 | 240,588 |
| 1637 | Attending Physician 7 | K07 | 1.0 | 216,736 | 2.0 | 388,213 | 2.0 | 388,213 |
| 1636 | Attending Physician 6 | K06 | 6.0 | 997,434 | 8.0 | 1,401,819 | 8.0 | 1,401,819 |
| 1652 | Attending Physician Senior 6 | K | 10.0 | 1,925,619 | 10.0 | 1,989,533 | 10.0 | 1,989,533 |
| | | | 24.0 | \$4,476,754 | 26.0 | \$5,175,609 | 26.0 | \$5,175,609 |

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

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--|---|-------|-------------------------|--------------|--------------------|--------------|----------------------------|--------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 32 Employee Health Service | | | | | | | | |
| 02 Employee Health Service - 8970284 | | | | | | | | |
| 0253 | Business Manager III | 22 | | | 1.0 | 74,496 | 1.0 | 74,496 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 57,219 | 1.0 | 43,724 | 1.0 | 43,724 |
| 0907 | Clerk V | 11 | 2.0 | 94,458 | 2.0 | 98,028 | 2.0 | 98,028 |
| 1941 | Clinical Nurse I | FA | 4.0 | 341,649 | 3.0 | 290,718 | 3.0 | 290,718 |
| 1942 | Clinical Nurse II | FB | 2.0 | 196,674 | 3.0 | 267,903 | 3.0 | 267,903 |
| 1943 | Nurse Clinician | FC | 1.0 | 100,267 | 1.0 | 105,604 | 1.0 | 105,604 |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 2.0 | 223,517 | 2.0 | 231,011 | 2.0 | 230,824 |
| 1653 | Attending Physician Senior 7 | K07 | 1.0 | 238,275 | 1.0 | 246,721 | 1.0 | 246,721 |
| 1636 | Attending Physician 6 | K06 | 2.0 | 429,140 | 2.0 | 443,802 | 2.0 | 443,802 |
| 6489 | Call Center Customer Service Representative | 13 | 1.0 | 34,424 | | | | |
| 5296 | Medical Assistant | 12 | 2.0 | 74,547 | 2.0 | 88,819 | 2.0 | 88,819 |
| 4080 | Clerk IV (Public Health) | 10 | 1.0 | 45,769 | | | | |
| 5430 | Certified Medical Assistant | 10 | 1.0 | 35,420 | | | | |
| | | | 20.0 | \$1,871,359 | 18.0 | \$1,890,826 | 18.0 | \$1,890,639 |
| 33 Emergency Medicine | | | | | | | | |
| 01 Emergency Medicine Administration - 8970285 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 102,621 | 1.0 | 107,288 | 1.0 | 107,288 |
| 6160 | Ch.of the Div. of Toxicology | K12 | 1.0 | 291,000 | 1.0 | 317,190 | 1.0 | 317,190 |
| 6161 | Ch.of the Div. of Ultrasound | K12 | 1.0 | 291,000 | 1.0 | 317,190 | 1.0 | 317,190 |
| 6162 | Ch.of the Div.of Emerg.Med.Ed. | K12 | 1.0 | 295,000 | 1.0 | 321,550 | 1.0 | 321,550 |
| 6163 | Ch. of the Div. of Observation | K12 | 1.0 | 295,000 | 1.0 | 306,800 | 1.0 | 306,800 |
| 6164 | Ch. of the Div. of Research | K12 | 1.0 | 291,000 | 1.0 | 306,801 | 1.0 | 306,801 |
| 6165 | Ch.of the Div.of Ad.Em.Med.Sv. | K12 | 1.0 | 295,000 | 1.0 | 321,550 | 1.0 | 321,550 |
| 6276 | Chair of the Division of Prehospital Medicine | K12 | 1.0 | 291,000 | 1.0 | 317,190 | 1.0 | 317,190 |
| 0295 | Administrative Analyst V | 23 | 1.0 | 85,753 | 1.0 | 91,338 | 1.0 | 91,338 |
| 1816 | Physician Assistant I | 22 | 9.0 | 938,486 | 9.0 | 982,455 | 9.0 | 982,455 |
| 0293 | Administrative Analyst III | 21 | 3.0 | 253,031 | 3.0 | 263,471 | 3.0 | 263,471 |
| 0051 | Administrative Assistant V | 20 | 2.0 | 166,842 | 2.0 | 168,744 | 2.0 | 168,744 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 77,085 | 1.0 | 79,789 | 1.0 | 79,789 |
| 1850 | Research Associate | 18 | 1.0 | 51,295 | 1.0 | 60,404 | 1.0 | 60,404 |
| 1769 | Medical Department Chairman | K12 | 1.0 | 388,614 | 1.0 | 439,135 | 1.0 | 439,135 |
| 1648 | Medical Division Chairman 11 | K11 | 1.0 | 322,641 | 1.0 | 327,481 | 1.0 | 327,481 |
| 1640 | Attending Physician 10 | K10 | 4.0 | 1,203,021 | 4.0 | 1,245,860 | 4.0 | 1,245,860 |
| 1656 | Attending Physician Senior 10 | K10 | 2.0 | 596,214 | 2.0 | 611,269 | 2.0 | 611,269 |
| 1639 | Attending Physician 9 | K09 | 17.0 | 4,278,813 | 17.0 | 4,388,072 | 17.0 | 4,388,072 |
| 1654 | Attending Physician Senior 8 | K08 | 1.0 | 202,742 | 1.0 | 205,782 | 1.0 | 205,782 |
| 1637 | Attending Physician 7 | K07 | 1.0 | 245,705 | 1.0 | 249,390 | 1.0 | 249,390 |
| 1636 | Attending Physician 6 | K06 | 1.0 | 193,343 | 1.0 | 201,772 | 1.0 | 201,772 |
| 6250 | Residency Program Coordinator | 21 | 1.0 | 85,753 | 1.0 | 88,376 | 1.0 | 88,376 |
| 5200 | Health Systems Emergency Management Coordinator | 20 | 1.0 | 70,594 | 1.0 | 73,092 | 1.0 | 73,092 |
| 5237 | Emergency Medical Systems Educator | 17 | 1.0 | 70,947 | 2.0 | 146,124 | 2.0 | 146,124 |
| 0919 | Business Office Supervisor | 13 | 1.0 | 53,107 | 1.0 | 55,137 | 1.0 | 55,137 |
| | | | 57.0 | \$11,435,607 | 58.0 | \$11,993,250 | 58.0 | \$11,993,250 |
| 06 Main Emergency Room - 8970287 | | | | | | | | |
| 4828 | Ward Clerk | CF | 1.0 | 34,755 | 1.0 | 38,664 | 1.0 | 38,664 |
| 0293 | Administrative Analyst III | 21 | 1.0 | 64,857 | 1.0 | 67,456 | 1.0 | 67,456 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 43,079 | 1.0 | 63,522 | 1.0 | 63,522 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 57,366 | | | | |
| 0919 | Business Office Supervisor | 13 | 3.0 | 170,634 | 3.0 | 176,211 | 3.0 | 176,211 |

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

| Job Code | Title | Grade | 2016 FTE Pos. | Approved & Adopted Salaries | Department Request FTE Pos. | Request Salaries | President's Recommendation FTE Pos. | Recommendation Salaries |
|---|------------------------------------|-------|---------------|-----------------------------|-----------------------------|------------------|-------------------------------------|-------------------------|
| 0907 | Clerk V | 11 | 34.0 | 1,547,677 | 34.0 | 1,604,189 | 34.0 | 1,604,189 |
| 0927 | Administrative Aide (CCU) | CE | 2.0 | 71,979 | | | | |
| | | | 43.0 | \$1,990,347 | 40.0 | \$1,950,042 | 40.0 | \$1,950,042 |
| 08 Adult Emergency Services Nursing - 8973308 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 6.0 | 586,631 | 5.0 | 488,969 | 5.0 | 488,969 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 43,079 | 1.0 | 52,518 | 1.0 | 52,518 |
| 2064 | Emergency Room Technician II | 16 | 30.0 | 1,754,238 | 30.0 | 1,815,643 | 30.0 | 1,815,643 |
| 1957 | Divisional Nursing Director | NS3 | 1.0 | 120,977 | 1.0 | 104,148 | 1.0 | 104,148 |
| 1941 | Clinical Nurse I | FA | 105.0 | 8,733,764 | 107.0 | 9,177,836 | 107.0 | 9,177,836 |
| 1942 | Clinical Nurse II | FB | 17.0 | 1,623,217 | 17.0 | 1,686,916 | 17.0 | 1,684,213 |
| 1943 | Nurse Clinician | FC | 2.0 | 204,514 | 1.0 | 105,604 | 1.0 | 105,604 |
| 1966 | Licensed Practical Nurse II | PN2 | 8.0 | 450,116 | | | | |
| 0927 | Administrative Aide (CCU) | CE | 1.0 | 38,618 | | | | |
| | | | 171.0 | \$13,555,154 | 162.0 | \$13,431,634 | 162.0 | \$13,428,931 |
| 34 Department Of Medical Education | | | | | | | | |
| 01 Medical Education Administration - 8970288 | | | | | | | | |
| 6394 | Graduate Medical Education Manager | 23 | 1.0 | 95,221 | 1.0 | 99,113 | 1.0 | 99,113 |
| 6250 | Residency Program Coordinator | 21 | 2.0 | 129,714 | 2.0 | 136,058 | 2.0 | 136,058 |
| 0048 | Administrative Assistant III | 16 | 2.0 | 114,961 | 2.0 | 111,770 | 2.0 | 111,770 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| 0906 | Clerk IV | 09 | 1.0 | 43,152 | | | | |
| 1726 | Associate Medical Director | K08 | 1.0 | 256,088 | 1.0 | 265,169 | 1.0 | 265,169 |
| | | | 8.0 | \$700,203 | 6.0 | \$612,110 | 6.0 | \$612,110 |
| 03 Medical CPR/ALS - 8970289 | | | | | | | | |
| 1943 | Nurse Clinician | FC | 1.0 | 102,257 | | | | |
| 1981 | Instructor Senior | FD | 1.0 | 115,378 | | | | |
| | | | 2.0 | \$217,635 | | | | |
| 05 Tice Library - 8970291 | | | | | | | | |
| 0191 | Librarian V | 20 | 1.0 | 90,597 | 1.0 | 93,008 | 1.0 | 93,008 |
| 3976 | Library Assistant | 15 | | | 1.0 | 41,219 | 1.0 | 41,219 |
| 0911 | Senior Clerk | 09 | 1.0 | 41,097 | | | | |
| | | | 2.0 | \$131,694 | 2.0 | \$134,227 | 2.0 | \$134,227 |
| 10 Medical Education-Medicine - 8973410 | | | | | | | | |
| 0957 | Medical Records Technician III | 16 | 1.0 | 51,572 | | | | |
| 1794 | Post Graduate Level Physician | J1 | 176.8 | 6,938,465 | 176.4 | 9,722,990 | 176.4 | 9,722,990 |
| 1793 | Chief Resident | J2 | 7.0 | 312,368 | 8.0 | 512,432 | 8.0 | 512,432 |
| | | | 184.8 | \$7,302,405 | 184.4 | \$10,235,422 | 184.4 | \$10,235,422 |
| 11 Medical Education-Pediatrics - 8973411 | | | | | | | | |
| 1794 | Post Graduate Level Physician | J1 | 39.0 | 1,533,069 | 35.7 | 2,009,305 | 35.7 | 2,009,305 |
| 1793 | Chief Resident | J2 | 1.0 | 44,624 | 1.0 | 64,054 | 1.0 | 64,054 |
| | | | 40.0 | \$1,577,693 | 36.7 | \$2,073,359 | 36.7 | \$2,073,359 |
| 12 Medical Education-Emergency Medicine - 8973412 | | | | | | | | |
| 1794 | Post Graduate Level Physician | J1 | 69.7 | 2,723,475 | 69.1 | 3,963,655 | 69.1 | 3,963,655 |
| 1793 | Chief Resident | J2 | 3.0 | 133,872 | 3.0 | 192,162 | 3.0 | 192,162 |
| | | | 72.7 | \$2,857,347 | 72.1 | \$4,155,817 | 72.1 | \$4,155,817 |
| 13 Medical Education-Surgery - 8973413 | | | | | | | | |
| 1794 | Post Graduate Level Physician | J1 | 36.0 | 1,478,641 | 37.0 | 2,212,798 | 37.0 | 2,212,798 |
| 1793 | Chief Resident | J2 | 3.0 | 139,931 | 4.0 | 264,808 | 4.0 | 264,808 |
| | | | 39.0 | \$1,618,572 | 41.0 | \$2,477,606 | 41.0 | \$2,477,606 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---|--|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 14 Medical Education-Anesthesia - 8973414 | | | | | | | | |
| 0957 | Medical Records Technician III | 16 | 1.0 | 54,028 | | | | |
| 1794 | Post Graduate Level Physician | J1 | 37.7 | 1,480,350 | 37.0 | 2,120,430 | 37.0 | 2,120,430 |
| 1793 | Chief Resident | J2 | 2.0 | 93,876 | 2.0 | 128,108 | 2.0 | 128,108 |
| | | | 40.7 | \$1,628,254 | 39.0 | \$2,248,538 | 39.0 | \$2,248,538 |
| 16 Medical Education-Radiology - 8973416 | | | | | | | | |
| 1794 | Post Graduate Level Physician | J1 | 15.0 | 622,301 | 13.0 | 786,327 | 13.0 | 786,327 |
| | | | 15.0 | \$622,301 | 13.0 | \$786,327 | 13.0 | \$786,327 |
| 17 Medical Education-Small Programs - 8973417 | | | | | | | | |
| 1794 | Post Graduate Level Physician | J1 | 5.0 | 225,879 | 5.0 | 332,537 | 5.0 | 332,537 |
| | | | 5.0 | \$225,879 | 5.0 | \$332,537 | 5.0 | \$332,537 |
| 35 Department Of Trauma | | | | | | | | |
| 01 Trauma Administration - 8970294 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| 0911 | Senior Clerk | 09 | 1.0 | 43,152 | | | | |
| 2199 | Chair Of The Department Of Trauma & Burn Services | K12 | 1.0 | 425,000 | 1.0 | 446,250 | 1.0 | 446,250 |
| 4231 | Associated Medical Chairman | K12 | 1.0 | 325,000 | 1.0 | 286,066 | 1.0 | 286,066 |
| 6224 | Ch.of the Div. of Trauma Admin | K12 | 1.0 | 325,000 | 1.0 | 331,500 | 1.0 | 331,500 |
| 6227 | Ch.of the Div.of Tr.Res.& Educ | K12 | 1.0 | 325,000 | 1.0 | 325,000 | 1.0 | 325,000 |
| 1777 | Medical Department Chairman-Physiatrist | K08 | 1.0 | 232,495 | 1.0 | 235,983 | 1.0 | 235,983 |
| 6450 | Fellowship Director Trauma & Burn | K | 1.0 | 68,512 | 1.0 | 300,507 | 1.0 | 300,507 |
| | | | 8.0 | \$1,805,226 | 6.0 | \$1,925,306 | 6.0 | \$1,925,306 |
| 02 Prehospital Care and Violence Prevention - 8970295 | | | | | | | | |
| 6225 | Ch.of the Div.of Pr.Hl.Cr.&V.Pr | K12 | 1.0 | 325,000 | 1.0 | 331,500 | 1.0 | 331,500 |
| 0295 | Administrative Analyst V | 23 | 1.0 | 74,577 | | | | |
| 6244 | Trauma Program Coordinator | 23 | 1.0 | 118,590 | 1.0 | 86,597 | 1.0 | 86,597 |
| 2011 | Medical Records Technician Senior | 16 | 2.0 | 140,487 | 2.0 | 126,756 | 2.0 | 126,756 |
| 0955 | Data Entry Operator III | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| | | | 6.0 | \$708,242 | 5.0 | \$596,317 | 5.0 | \$596,317 |
| 03 Trauma Intensive Care - 8970296 | | | | | | | | |
| 6460 | Chair of the Department of Family & Community Medicine | K12 | 1.0 | 295,000 | | | | |
| 0759 | Violence Prevention Program Coordinator | 23 | 1.0 | 91,050 | 1.0 | 93,762 | 1.0 | 93,762 |
| 1657 | Attending Physician Senior 11 | K11 | 1.0 | 289,543 | | | | |
| | | | 3.0 | \$675,593 | 1.0 | \$93,762 | 1.0 | \$93,762 |
| 05 Burn Services - 8970298 | | | | | | | | |
| 1865 | Scientific Division Chairman | 24 | 1.0 | 99,011 | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | | | 1.0 | 81,169 | 1.0 | 81,169 |
| 1042 | Medical Department Associate Chairman - Surgery | K12 | 1.0 | 323,128 | 1.0 | 323,328 | 1.0 | 323,328 |
| 1649 | Medical Division Chairman 12 | K12 | 1.0 | 415,604 | 1.0 | 440,541 | 1.0 | 440,541 |
| 1642 | Attending Physician 12 | K | 1.0 | 226,574 | 1.0 | 240,168 | 1.0 | 240,168 |
| 1636 | Attending Physician 6 | K06 | 1.0 | 200,359 | 1.0 | 206,913 | 1.0 | 206,913 |
| | | | 5.0 | \$1,264,676 | 5.0 | \$1,292,119 | 5.0 | \$1,292,119 |
| 40 Nursing Service | | | | | | | | |
| 02 House Supervision - 8970300 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 2.0 | 182,991 | 2.0 | 189,107 | 2.0 | 189,107 |
| 5388 | House Administrator | NS2 | 4.0 | 385,841 | 3.0 | 303,275 | 3.0 | 303,275 |
| | | | 6.0 | \$568,832 | 5.0 | \$492,382 | 5.0 | \$492,382 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--|---|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 03 Pool Administration - 8970301 | | | | | | | | |
| 0048 | Administrative Assistant III | 16 | 1.0 | 50,050 | | | | |
| 3999 | In-House Registry Nurse | RG1 | | 22,036 | | | | |
| | | | 1.0 | \$72,086 | | | | |
| 05 Systems - 8970302 | | | | | | | | |
| 0907 | Clerk V | 11 | 1.0 | 46,301 | | | | |
| 1941 | Clinical Nurse I | FA | 2.0 | 187,666 | | | | |
| | | | 3.0 | \$233,967 | | | | |
| 10 Nursing Service Administration - 8970299 | | | | | | | | |
| 6463 | Associate Nurse Executive Inpatient | 24 | 1.0 | 215,000 | 1.0 | 215,000 | 1.0 | 215,000 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 57,534 | 3.0 | 180,874 | 3.0 | 180,874 |
| | | | 2.0 | \$272,534 | 4.0 | \$395,874 | 4.0 | \$395,874 |
| 41 Nursing Education | | | | | | | | |
| 01 Nursing Professional Development & Education - 8970305 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | | | 1.0 | 101,857 | 1.0 | 101,857 |
| 1943 | Nurse Clinician | FC | | | 1.0 | 106,457 | 1.0 | 106,457 |
| 1981 | Instructor Senior | FD | 2.0 | 229,614 | 4.0 | 466,127 | 4.0 | 466,127 |
| 1982 | Master Instructor | FE | 2.0 | 225,148 | 5.0 | 608,889 | 5.0 | 608,889 |
| | | | 4.0 | \$454,762 | 11.0 | \$1,283,330 | 11.0 | \$1,283,330 |
| 42 Ob/gyne Nursing | | | | | | | | |
| 01 OB/gyne Nursing Administration - 8970312 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | | | | |
| 1957 | Divisional Nursing Director | NS3 | 1.0 | 120,977 | 1.0 | 104,148 | 1.0 | 104,148 |
| | | | 3.0 | \$231,632 | 1.0 | \$104,148 | 1.0 | \$104,148 |
| 05 Labor, Delivery, Recovery & Observation Ward 57 - 8970315 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 102,621 | 1.0 | 107,388 | 1.0 | 107,388 |
| 1964 | Operating Room Technician | 12 | | | 5.0 | 165,756 | 5.0 | 165,756 |
| 1941 | Clinical Nurse I | FA | 16.0 | 1,480,462 | 16.0 | 1,462,989 | 16.0 | 1,462,989 |
| 1942 | Clinical Nurse II | FB | 7.0 | 687,383 | 7.0 | 697,125 | 7.0 | 697,125 |
| 1943 | Nurse Clinician | FC | 1.0 | 67,365 | 1.0 | 69,569 | 1.0 | 69,569 |
| 3991 | Advanced Practice Nurse - Clinical Nurse Specialist | FF | 1.0 | 120,545 | 5.0 | 445,948 | 5.0 | 445,948 |
| 4828 | Ward Clerk | CF | 3.0 | 118,345 | 4.0 | 158,116 | 4.0 | 158,116 |
| 2166 | Attendant Patient Care (CCH) | CD | 2.0 | 97,112 | 1.0 | 38,172 | 1.0 | 38,172 |
| | | | 31.0 | \$2,673,833 | 40.0 | \$3,145,063 | 40.0 | \$3,145,063 |
| 10 Ante Partum/OB-4S - 8970318 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 11.0 | 808,074 | 12.0 | 954,191 | 12.0 | 954,191 |
| 1942 | Clinical Nurse II | FB | 5.0 | 451,431 | 5.0 | 447,919 | 5.0 | 447,919 |
| 1966 | Licensed Practical Nurse II | PN2 | 1.0 | 56,545 | | | | |
| 4828 | Ward Clerk | CF | 6.0 | 238,501 | 6.0 | 244,968 | 6.0 | 244,968 |
| 2166 | Attendant Patient Care (CCH) | CD | | | 6.0 | 199,855 | 6.0 | 199,855 |
| | | | 23.0 | \$1,554,551 | 29.0 | \$1,846,933 | 29.0 | \$1,846,933 |
| 13 Gyne -4N - 8970320 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 5.0 | 465,507 | 11.0 | 850,567 | 11.0 | 850,567 |
| 1942 | Clinical Nurse II | FB | 3.0 | 293,814 | 2.0 | 202,988 | 2.0 | 202,988 |
| 1966 | Licensed Practical Nurse II | PN2 | 2.0 | 97,190 | | | | |
| 4828 | Ward Clerk | CF | 4.0 | 154,911 | 4.0 | 154,130 | 4.0 | 154,130 |
| | | | 14.0 | \$1,011,422 | 17.0 | \$1,207,685 | 17.0 | \$1,207,685 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--|---|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 43 Pediatrics Nursing | | | | | | | | |
| 01 Pediatric Nursing Administration - 8970321 | | | | | | | | |
| 1943 | Nurse Clinician | FC | 1.0 | 103,281 | | | | |
| 3990 | Advanced Practice Nurse - Nurse Practitioner | FF | 1.0 | 78,600 | | | | |
| | | | 2.0 | \$181,881 | | | | |
| 04 Peds General Medicine/ PICU - 8970324 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 8.0 | 625,747 | 18.0 | 1,618,997 | 18.0 | 1,618,997 |
| 1942 | Clinical Nurse II | FB | 3.0 | 293,059 | 4.0 | 404,204 | 4.0 | 404,204 |
| 1943 | Nurse Clinician | FC | | | 1.0 | 86,280 | 1.0 | 86,280 |
| 3991 | Advanced Practice Nurse - Clinical Nurse Specialist | FF | | | 1.0 | 124,488 | 1.0 | 124,488 |
| 4828 | Ward Clerk | CF | 7.0 | 259,781 | 10.0 | 390,557 | 10.0 | 390,557 |
| 2166 | Attendant Patient Care (CCH) | CD | | | 8.0 | 266,473 | 8.0 | 266,473 |
| | | | 18.0 | \$1,178,587 | 42.0 | \$2,890,999 | 42.0 | \$2,890,999 |
| 44 Surgery Nursing | | | | | | | | |
| 01 Surgery Nursing Administration - 8970327 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| | | | 1.0 | \$61,067 | | | | |
| 08 General Surgery/Cardiac/Telemetry-Unit 8E - 8970329 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 79,178 | 1.0 | 84,331 | 1.0 | 84,331 |
| 4828 | Ward Clerk | CF | 5.0 | 201,679 | 4.0 | 162,737 | 4.0 | 162,737 |
| 2086 | Electrocardiogram Technician | 10 | 2.0 | 85,180 | 3.0 | 131,084 | 3.0 | 131,084 |
| 1941 | Clinical Nurse I | FA | 21.0 | 1,618,579 | 23.0 | 1,836,193 | 23.0 | 1,834,266 |
| 1942 | Clinical Nurse II | FB | 5.0 | 393,757 | 12.0 | 856,783 | 12.0 | 856,783 |
| 1943 | Nurse Clinician | FC | 1.0 | 102,257 | 1.0 | 105,604 | 1.0 | 105,604 |
| 1966 | Licensed Practical Nurse II | PN2 | 3.0 | 169,635 | | | | |
| 2166 | Attendant Patient Care (CCH) | CD | 9.0 | 329,428 | 12.0 | 435,565 | 12.0 | 434,842 |
| | | | 47.0 | \$2,979,693 | 56.0 | \$3,612,297 | 56.0 | \$3,609,647 |
| 09 General Surgery/Telemetry/Burn Stepdown-Unit 8W - 8970330 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 79,178 | 1.0 | 84,267 | 1.0 | 84,267 |
| 1941 | Clinical Nurse I | FA | 26.0 | 1,831,685 | 25.0 | 1,899,018 | 25.0 | 1,899,018 |
| 1942 | Clinical Nurse II | FB | 5.0 | 370,033 | 5.0 | 395,395 | 5.0 | 395,395 |
| 1966 | Licensed Practical Nurse II | PN2 | 1.0 | 56,545 | | | | |
| 4828 | Ward Clerk | CF | 3.0 | 120,597 | 5.0 | 197,325 | 5.0 | 197,325 |
| 2166 | Attendant Patient Care (CCH) | CD | 11.0 | 389,598 | 11.0 | 386,214 | 11.0 | 386,136 |
| | | | 47.0 | \$2,847,636 | 47.0 | \$2,962,219 | 47.0 | \$2,962,141 |
| 10 General Surgery/Orthopedics Unit 8S - 8970331 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 102,621 | 1.0 | 107,388 | 1.0 | 107,388 |
| 1941 | Clinical Nurse I | FA | 23.0 | 1,612,444 | 23.0 | 1,759,957 | 23.0 | 1,759,957 |
| 1942 | Clinical Nurse II | FB | 4.0 | 269,069 | 6.0 | 472,748 | 6.0 | 472,748 |
| 1966 | Licensed Practical Nurse II | PN2 | 4.0 | 211,828 | | | | |
| 4828 | Ward Clerk | CF | 3.0 | 120,156 | 4.0 | 160,168 | 4.0 | 160,168 |
| 2166 | Attendant Patient Care (CCH) | CD | 9.0 | 319,011 | 12.0 | 425,549 | 12.0 | 425,549 |
| | | | 44.0 | \$2,635,129 | 46.0 | \$2,925,810 | 46.0 | \$2,925,810 |
| 18 General Medicine-Unit 6W - 8970328 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 19.0 | 1,509,259 | 23.0 | 1,855,648 | 23.0 | 1,855,648 |
| 1942 | Clinical Nurse II | FB | 5.0 | 474,590 | 6.0 | 505,888 | 6.0 | 505,888 |
| 1966 | Licensed Practical Nurse II | PN2 | 3.0 | 164,004 | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 79,178 | 1.0 | 81,162 | 1.0 | 81,162 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--|-------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 4828 | Ward Clerk | CF | 2.0 | 81,084 | 4.0 | 156,289 | 4.0 | 156,289 |
| 2166 | Attendant Patient Care (CCH) | CD | 7.0 | 256,763 | 11.0 | 394,973 | 11.0 | 394,973 |
| | | | 37.0 | \$2,564,878 | 45.0 | \$2,993,960 | 45.0 | \$2,993,960 |
| 45 Medicine Nursing | | | | | | | | |
| 01 Medicine Nursing Administration - 8970337 | | | | | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 53,228 | | | | |
| 1957 | Divisional Nursing Director | NS3 | 1.0 | 122,192 | 1.0 | 117,397 | 1.0 | 117,397 |
| | | | 2.0 | \$175,420 | 1.0 | \$117,397 | 1.0 | \$117,397 |
| 05 General Medicine/Telemetry-Unit 7E - 8970340 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 98,605 | 1.0 | 103,353 | 1.0 | 103,353 |
| 4828 | Ward Clerk | CF | 3.0 | 113,652 | 3.0 | 117,734 | 3.0 | 117,734 |
| 2086 | Electrocardiogram Technician | 10 | 6.0 | 252,354 | 6.0 | 260,653 | 6.0 | 260,653 |
| 1941 | Clinical Nurse I | FA | 20.0 | 1,687,685 | 23.0 | 1,849,585 | 23.0 | 1,849,585 |
| 1942 | Clinical Nurse II | FB | 5.0 | 399,304 | 6.0 | 501,605 | 6.0 | 501,605 |
| 1943 | Nurse Clinician | FC | 1.0 | 101,718 | 1.0 | 106,376 | 1.0 | 106,376 |
| 1966 | Licensed Practical Nurse II | PN2 | 3.0 | 164,100 | | | | |
| 2166 | Attendant Patient Care (CCH) | CD | 10.0 | 352,716 | 12.0 | 430,067 | 12.0 | 430,067 |
| | | | 49.0 | \$3,170,134 | 52.0 | \$3,369,373 | 52.0 | \$3,369,373 |
| 09 General Medicine/Telemetry-Unit 7W - 8970342 | | | | | | | | |
| 1966 | Licensed Practical Nurse II | PN2 | 3.0 | 162,108 | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 96,652 | 1.0 | 100,071 | 1.0 | 100,071 |
| 1941 | Clinical Nurse I | FA | 21.0 | 1,658,446 | 23.0 | 1,831,651 | 23.0 | 1,831,651 |
| 1942 | Clinical Nurse II | FB | 3.0 | 294,035 | 5.0 | 431,296 | 5.0 | 431,296 |
| 1794 | Post Graduate Level Physician | J1 | 2.0 | 86,658 | | | | |
| 4828 | Ward Clerk | CF | 5.0 | 187,068 | 4.0 | 157,906 | 4.0 | 157,906 |
| 2166 | Attendant Patient Care (CCH) | CD | 10.0 | 351,713 | 12.0 | 426,234 | 12.0 | 426,079 |
| | | | 45.0 | \$2,836,680 | 45.0 | \$2,947,158 | 45.0 | \$2,947,003 |
| 12 General Medicine/Infectious Disease Unit 7S - 8970343 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | | | 1.0 | 63,372 | 1.0 | 63,372 |
| 1941 | Clinical Nurse I | FA | 23.0 | 1,774,313 | 23.0 | 1,744,323 | 23.0 | 1,744,323 |
| 1942 | Clinical Nurse II | FB | 5.0 | 419,348 | 5.0 | 395,251 | 5.0 | 395,251 |
| 1966 | Licensed Practical Nurse II | PN2 | 4.0 | 225,619 | | | | |
| 4828 | Ward Clerk | CF | 4.0 | 153,070 | 4.0 | 159,972 | 4.0 | 159,972 |
| 0927 | Administrative Aide (CCU) | CE | 1.0 | 37,767 | | | | |
| 2166 | Attendant Patient Care (CCH) | CD | 9.0 | 325,211 | 12.0 | 436,108 | 12.0 | 436,108 |
| | | | 46.0 | \$2,935,328 | 45.0 | \$2,799,026 | 45.0 | \$2,799,026 |
| 13 General Medicine/Oncology-Unit 6S - 8970344 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 102,621 | 2.0 | 189,149 | 2.0 | 189,149 |
| 1941 | Clinical Nurse I | FA | 20.0 | 1,469,703 | 23.0 | 1,687,534 | 23.0 | 1,687,153 |
| 1942 | Clinical Nurse II | FB | 4.0 | 351,181 | 5.0 | 425,748 | 5.0 | 425,748 |
| 1966 | Licensed Practical Nurse II | PN2 | 5.0 | 278,183 | | | | |
| 4828 | Ward Clerk | CF | 4.0 | 154,533 | 4.0 | 159,580 | 4.0 | 159,580 |
| 2166 | Attendant Patient Care (CCH) | CD | 7.0 | 260,014 | 12.0 | 431,403 | 12.0 | 431,403 |
| | | | 41.0 | \$2,616,235 | 46.0 | \$2,893,414 | 46.0 | \$2,893,033 |
| 17 General Medicine Unit 6E - 8970346 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 98,605 | 1.0 | 101,544 | 1.0 | 101,544 |
| 4828 | Ward Clerk | CF | 4.0 | 148,006 | 4.0 | 149,098 | 4.0 | 149,098 |
| 1518 | Caseworker (Mang Unit) | 16 | 1.0 | 49,958 | | | | |
| 1941 | Clinical Nurse I | FA | 19.0 | 1,598,660 | 22.0 | 1,761,767 | 22.0 | 1,761,767 |
| 1942 | Clinical Nurse II | FB | 3.0 | 265,746 | 5.0 | 404,448 | 5.0 | 404,448 |
| 1943 | Nurse Clinician | FC | | | 1.0 | 105,604 | 1.0 | 105,604 |

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

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---|---|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 3991 | Advanced Practice Nurse - Clinical Nurse Specialist | FF | 1.0 | 78,600 | | | | |
| 1966 | Licensed Practical Nurse II | PN2 | 6.0 | 317,933 | | | | |
| 0912 | Administrative Aide | CC | 1.0 | 38,643 | 1.0 | 39,905 | 1.0 | 39,905 |
| 2166 | Attendant Patient Care (CCH) | CD | 8.0 | 282,739 | 12.0 | 428,877 | 12.0 | 428,877 |
| | | | 44.0 | \$2,878,890 | 46.0 | \$2,991,243 | 46.0 | \$2,991,243 |
| 18 Four Flex - 8970347 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 11.0 | 776,808 | 15.0 | 1,166,179 | 15.0 | 1,164,411 |
| 1942 | Clinical Nurse II | FB | 5.0 | 455,327 | 5.0 | 472,139 | 5.0 | 472,139 |
| 4828 | Ward Clerk | CF | 4.0 | 138,366 | 3.0 | 107,603 | 3.0 | 107,603 |
| 2166 | Attendant Patient Care (CCH) | CD | 5.0 | 168,971 | 5.0 | 176,764 | 5.0 | 176,725 |
| | | | 25.0 | \$1,539,472 | 28.0 | \$1,922,685 | 28.0 | \$1,920,878 |
| 46 Nursing Critical Care - Adults | | | | | | | | |
| 01 Nursing Critical Care Administration - 8970348 | | | | | | | | |
| 1958 | Assistant Director Of Nursing & Patient | NS3 | 1.0 | 120,378 | 1.0 | 125,679 | 1.0 | 125,679 |
| | | | 1.0 | \$120,378 | 1.0 | \$125,679 | 1.0 | \$125,679 |
| 02 Neurological Intensive Care - 8970349 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 19.0 | 1,629,578 | 18.0 | 1,576,947 | 18.0 | 1,576,947 |
| 1942 | Clinical Nurse II | FB | 5.0 | 458,707 | 5.0 | 471,657 | 5.0 | 471,657 |
| 3991 | Advanced Practice Nurse - Clinical Nurse Specialist | FF | 1.0 | 120,545 | 1.0 | 124,488 | 1.0 | 124,488 |
| 4828 | Ward Clerk | CF | 1.0 | 34,755 | 2.0 | 75,032 | 2.0 | 75,032 |
| 2166 | Attendant Patient Care (CCH) | CD | 2.0 | 71,549 | 2.0 | 73,215 | 2.0 | 73,215 |
| | | | 28.0 | \$2,315,134 | 28.0 | \$2,321,339 | 28.0 | \$2,321,339 |
| 04 Burn Nursing ICU - 8970351 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 20.0 | 1,614,183 | 20.0 | 1,707,356 | 20.0 | 1,707,356 |
| 1942 | Clinical Nurse II | FB | 5.0 | 453,191 | 5.0 | 468,645 | 5.0 | 468,645 |
| 1943 | Nurse Clinician | FC | 1.0 | 103,281 | 1.0 | 106,662 | 1.0 | 106,662 |
| 1966 | Licensed Practical Nurse II | PN2 | 2.0 | 111,968 | | | | |
| 4828 | Ward Clerk | CF | 1.0 | 38,320 | 4.0 | 162,667 | 4.0 | 162,667 |
| 2166 | Attendant Patient Care (CCH) | CD | 2.0 | 71,549 | 6.0 | 200,189 | 6.0 | 200,189 |
| | | | 31.0 | \$2,392,492 | 36.0 | \$2,645,519 | 36.0 | \$2,645,519 |
| 06 Catheterization Laboratory - 8970353 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 84,482 | 1.0 | 86,597 | 1.0 | 86,597 |
| 1941 | Clinical Nurse I | FA | 4.0 | 337,919 | 4.0 | 359,438 | 4.0 | 359,438 |
| 1942 | Clinical Nurse II | FB | 1.0 | 79,816 | 1.0 | 82,053 | 1.0 | 82,053 |
| 2166 | Attendant Patient Care (CCH) | CD | 1.0 | 36,186 | 1.0 | 37,367 | 1.0 | 37,367 |
| | | | 7.0 | \$538,403 | 7.0 | \$565,455 | 7.0 | \$565,455 |
| 07 Coronary Care Unit - 8970354 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 82,400 | 1.0 | 84,659 | 1.0 | 84,659 |
| 1941 | Clinical Nurse I | FA | 11.0 | 979,878 | 20.0 | 1,749,276 | 20.0 | 1,749,276 |
| 1942 | Clinical Nurse II | FB | 5.0 | 453,792 | 5.0 | 468,645 | 5.0 | 468,645 |
| 4828 | Ward Clerk | CF | 2.0 | 69,524 | 4.0 | 148,451 | 4.0 | 148,451 |
| 0927 | Administrative Aide (CCU) | CE | 1.0 | 40,371 | | | | |
| 2166 | Attendant Patient Care (CCH) | CD | | | 3.0 | 99,928 | 3.0 | 99,928 |
| | | | 20.0 | \$1,625,965 | 33.0 | \$2,550,959 | 33.0 | \$2,550,959 |
| 08 Medical ICU - 8970355 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 26.0 | 2,175,916 | 44.0 | 3,700,916 | 44.0 | 3,700,916 |
| 1942 | Clinical Nurse II | FB | 9.0 | 817,313 | 9.0 | 877,869 | 9.0 | 877,869 |
| 1943 | Nurse Clinician | FC | 1.0 | 103,281 | 1.0 | 106,662 | 1.0 | 106,662 |
| 4828 | Ward Clerk | CF | 4.0 | 156,576 | 4.0 | 161,680 | 4.0 | 161,680 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|--|------------------------------|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 2166 | Attendant Patient Care (CCH) | CD | 8.0 | 271,645 | 7.0 | 250,705 | 7.0 | 250,705 |
| | | | 48.0 | \$3,524,731 | 65.0 | \$5,097,832 | 65.0 | \$5,097,832 |
| 09 Trauma Observation - 8970356 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 5.0 | 465,507 | 11.0 | 816,543 | 11.0 | 816,543 |
| 1942 | Clinical Nurse II | FB | 2.0 | 196,674 | 2.0 | 203,106 | 2.0 | 203,106 |
| 4828 | Ward Clerk | CF | 4.0 | 154,560 | 1.0 | 35,934 | 1.0 | 35,934 |
| 2166 | Attendant Patient Care (CCH) | CD | 3.0 | 104,455 | 3.0 | 106,858 | 3.0 | 106,858 |
| | | | 14.0 | \$921,196 | 17.0 | \$1,162,441 | 17.0 | \$1,162,441 |
| 10 Trauma Resuscitation (Peds.nsg.appr.) - 8970357 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 10.0 | 779,457 | 11.0 | 885,813 | 11.0 | 885,813 |
| 1942 | Clinical Nurse II | FB | 2.0 | 196,674 | 2.0 | 203,106 | 2.0 | 203,106 |
| 4828 | Ward Clerk | CF | | | 1.0 | 35,354 | 1.0 | 35,354 |
| | | | 12.0 | \$976,131 | 14.0 | \$1,124,273 | 14.0 | \$1,124,273 |
| 11 Trauma ICU - 8970358 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 102,621 | 1.0 | 107,488 | 1.0 | 107,488 |
| 1941 | Clinical Nurse I | FA | 13.0 | 1,094,761 | 20.0 | 1,774,893 | 20.0 | 1,774,893 |
| 1942 | Clinical Nurse II | FB | 5.0 | 457,731 | 5.0 | 470,653 | 5.0 | 470,653 |
| 4828 | Ward Clerk | CF | 5.0 | 185,606 | 6.0 | 229,513 | 6.0 | 229,513 |
| 2166 | Attendant Patient Care (CCH) | CD | 4.0 | 138,184 | 3.0 | 108,377 | 3.0 | 108,377 |
| | | | 28.0 | \$1,978,903 | 35.0 | \$2,690,924 | 35.0 | \$2,690,924 |
| 12 SICU Nursing - 8970350 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 99,595 | 1.0 | 102,324 | 1.0 | 102,324 |
| 1941 | Clinical Nurse I | FA | 17.0 | 1,467,338 | 17.0 | 1,561,264 | 17.0 | 1,561,264 |
| 1942 | Clinical Nurse II | FB | 5.0 | 457,731 | 5.0 | 470,653 | 5.0 | 470,653 |
| 4828 | Ward Clerk | CF | 4.0 | 145,431 | 4.0 | 149,997 | 4.0 | 149,997 |
| 2166 | Attendant Patient Care (CCH) | CD | 1.0 | 32,906 | 3.0 | 100,262 | 3.0 | 100,262 |
| | | | 28.0 | \$2,203,001 | 30.0 | \$2,384,500 | 30.0 | \$2,384,500 |
| 47 Diagnostic and Specialty Services Division | | | | | | | | |
| 02 IV Chemotherapy - 8977407 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 83,225 | 1.0 | 81,162 | 1.0 | 81,162 |
| 1943 | Nurse Clinician | FC | 7.0 | 686,027 | 7.0 | 685,195 | 7.0 | 685,195 |
| 4828 | Ward Clerk | CF | 1.0 | 39,144 | 1.0 | 40,420 | 1.0 | 40,420 |
| | | | 9.0 | \$808,396 | 9.0 | \$806,777 | 9.0 | \$806,777 |
| 03 Wound Management - 8977408 | | | | | | | | |
| 1966 | Licensed Practical Nurse II | PN2 | 1.0 | 56,545 | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 79,178 | | | | |
| 1941 | Clinical Nurse I | FA | 1.0 | 92,624 | 3.0 | 219,760 | 3.0 | 219,760 |
| | | | 3.0 | \$228,347 | 3.0 | \$219,760 | 3.0 | \$219,760 |
| 07 Renal Dialysis - 8977412 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | | | 1.0 | 81,162 | 1.0 | 81,162 |
| 1941 | Clinical Nurse I | FA | 11.0 | 873,215 | 8.0 | 693,686 | 8.0 | 693,686 |
| 1942 | Clinical Nurse II | FB | 1.0 | 85,219 | 1.0 | 87,807 | 1.0 | 87,807 |
| 1943 | Nurse Clinician | FC | 1.0 | 103,281 | 1.0 | 106,662 | 1.0 | 106,662 |
| 1966 | Licensed Practical Nurse II | PN2 | 2.0 | 112,529 | | | | |
| 4828 | Ward Clerk | CF | 1.0 | 38,320 | 1.0 | 39,573 | 1.0 | 39,573 |
| 2084 | Dialysis Technician | 15 | | | 8.0 | 391,741 | 8.0 | 391,741 |
| 0907 | Clerk V | 11 | 1.0 | 35,103 | 1.0 | 36,250 | 1.0 | 36,250 |
| | | | 17.0 | \$1,247,667 | 21.0 | \$1,436,881 | 21.0 | \$1,436,881 |

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

| Job Code | Title | Grade | 2016 FTE Pos. | Approved & Adopted Salaries | Department Request FTE Pos. | Request Salaries | President's Recommendation FTE Pos. | Recommendation Salaries |
|--|---|-------|---------------|-----------------------------|-----------------------------|------------------|-------------------------------------|-------------------------|
| 08 Pain Management - 8977413 | | | | | | | | |
| 0907 | Clerk V | 11 | 1.0 | 49,588 | 1.0 | 51,464 | 1.0 | 51,464 |
| 1941 | Clinical Nurse I | FA | 1.0 | 80,531 | 2.0 | 154,153 | 2.0 | 154,153 |
| 1942 | Clinical Nurse II | FB | 1.0 | 98,337 | 1.0 | 101,553 | 1.0 | 101,553 |
| 1943 | Nurse Clinician | FC | 1.0 | 103,281 | 1.0 | 106,662 | 1.0 | 106,662 |
| 0912 | Administrative Aide | CC | 1.0 | 38,643 | 1.0 | 39,905 | 1.0 | 39,905 |
| 2166 | Attendant Patient Care (CCH) | CD | 1.0 | 38,643 | 1.0 | 39,905 | 1.0 | 39,905 |
| | | | 6.0 | \$409,023 | 7.0 | \$493,642 | 7.0 | \$493,642 |
| 49 Nursing Critical Care - Pediatrics | | | | | | | | |
| 05 Peds. - ICU - 8970362 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 10.0 | 918,513 | 3.0 | 289,498 | 3.0 | 289,498 |
| 1942 | Clinical Nurse II | FB | 2.0 | 161,709 | | | | |
| 1943 | Nurse Clinician | FC | 1.0 | 83,546 | | | | |
| 3991 | Advanced Practice Nurse - Clinical Nurse Specialist | FF | 1.0 | 120,545 | | | | |
| 4828 | Ward Clerk | CF | 3.0 | 116,591 | | | | |
| | | | 17.0 | \$1,400,904 | 3.0 | \$289,498 | 3.0 | \$289,498 |
| 07 Neonatal ICU - 8970363 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 1.0 | 79,178 | 1.0 | 102,562 | 1.0 | 102,562 |
| 1941 | Clinical Nurse I | FA | 75.0 | 5,830,601 | 75.0 | 5,891,797 | 75.0 | 5,891,797 |
| 1942 | Clinical Nurse II | FB | 5.0 | 386,790 | 6.0 | 608,314 | 6.0 | 608,314 |
| 1943 | Nurse Clinician | FC | 2.0 | 206,562 | 2.0 | 213,324 | 2.0 | 213,324 |
| 3991 | Advanced Practice Nurse - Clinical Nurse Specialist | FF | 1.0 | 120,545 | 1.0 | 124,488 | 1.0 | 124,488 |
| 4828 | Ward Clerk | CF | 6.0 | 226,817 | 4.0 | 159,301 | 4.0 | 159,301 |
| 0927 | Administrative Aide (CCU) | CE | 1.0 | 39,829 | | | | |
| 2166 | Attendant Patient Care (CCH) | CD | 4.0 | 132,216 | 2.0 | 67,286 | 2.0 | 67,286 |
| | | | 95.0 | \$7,022,538 | 91.0 | \$7,167,072 | 91.0 | \$7,167,072 |
| 50 Operating Rooms/post Anesthesiology Recovery | | | | | | | | |
| 01 Operating Rooms/post Anesthesiology Recovery Administration - 8970365 | | | | | | | | |
| 5384 | Nurse Coordinator II | NS2 | 6.0 | 525,374 | 4.0 | 373,047 | 4.0 | 373,047 |
| 5350 | Director of Perioperative Services-CCHHS | 24 | 1.0 | 173,285 | 1.0 | 175,000 | 1.0 | 175,000 |
| 1942 | Clinical Nurse II | FB | 1.0 | 95,475 | | | | |
| 5349 | Central Sterile Supply Coordinator | 21 | 1.0 | 86,826 | | | | |
| | | | 9.0 | \$880,960 | 5.0 | \$548,047 | 5.0 | \$548,047 |
| 02 Operating Rooms - 8970366 | | | | | | | | |
| 0050 | Administrative Assistant IV | 18 | | | 1.0 | 61,211 | 1.0 | 61,211 |
| 1964 | Operating Room Technician | 12 | 28.0 | 1,242,226 | 32.0 | 1,416,349 | 32.0 | 1,416,349 |
| 1941 | Clinical Nurse I | FA | 39.0 | 3,389,074 | 54.5 | 4,437,091 | 54.5 | 4,437,091 |
| 1942 | Clinical Nurse II | FB | 13.0 | 1,276,429 | 13.0 | 1,246,658 | 13.0 | 1,246,658 |
| 1943 | Nurse Clinician | FC | 2.0 | 170,646 | 1.0 | 106,662 | 1.0 | 106,662 |
| 1240 | Storekeeper Leadman/JHS/ACHN/CHS | CG | 1.0 | 41,484 | | | | |
| 2166 | Attendant Patient Care (CCH) | CD | 4.0 | 142,657 | 6.0 | 210,133 | 6.0 | 210,133 |
| 1697 | Certified Nursing Assistant (As Required Not to Exceed) | DE | 1.0 | 38,254 | 1.0 | 39,100 | 1.0 | 39,100 |
| 4828 | Ward Clerk | CF | 1.0 | 40,918 | 1.0 | 42,254 | 1.0 | 42,254 |
| | | | 89.0 | \$6,341,688 | 109.5 | \$7,559,458 | 109.5 | \$7,559,458 |
| 03 Endoscopy - 8970367 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 16.0 | 1,226,678 | 18.0 | 1,502,767 | 18.0 | 1,502,767 |
| 1942 | Clinical Nurse II | FB | 3.0 | 225,081 | 3.0 | 304,659 | 3.0 | 304,659 |
| 1966 | Licensed Practical Nurse II | PN2 | 4.0 | 226,180 | | | | |
| 4828 | Ward Clerk | CF | 2.0 | 80,062 | 2.0 | 82,674 | 2.0 | 82,674 |

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

| Job Code | Title | Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|---|---|-------|-------------------------|-------------|--------------------|-------------|----------------------------|-------------|
| | | | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 1967 | Transporter CCH | CC | 1.0 | 38,643 | 1.0 | 39,905 | 1.0 | 39,905 |
| 0927 | Administrative Aide (CCU) | CE | 1.0 | 39,359 | | | | |
| 2166 | Attendant Patient Care (CCH) | CD | 2.0 | 69,510 | 1.0 | 37,367 | 1.0 | 37,367 |
| | | | 29.0 | \$1,905,513 | 25.0 | \$1,967,372 | 25.0 | \$1,967,372 |
| 07 Post Anesthesiology Recovery Wards 70 & 80 - 8970368 | | | | | | | | |
| 1941 | Clinical Nurse I | FA | 21.0 | 1,716,199 | 26.0 | 2,206,510 | 26.0 | 2,206,510 |
| 1942 | Clinical Nurse II | FB | 3.0 | 225,149 | 3.0 | 276,662 | 3.0 | 276,662 |
| 1943 | Nurse Clinician | FC | 1.0 | 103,281 | 1.0 | 106,662 | 1.0 | 106,662 |
| 4828 | Ward Clerk | CF | 2.0 | 75,673 | 2.0 | 78,202 | 2.0 | 78,202 |
| 2166 | Attendant Patient Care (CCH) | CD | 1.0 | 36,962 | 2.0 | 71,482 | 2.0 | 71,482 |
| | | | 28.0 | \$2,157,264 | 34.0 | \$2,739,518 | 34.0 | \$2,739,518 |
| 08 Same Day Surgery - 8970369 | | | | | | | | |
| 0907 | Clerk V | 11 | 2.0 | 94,569 | 2.0 | 102,264 | 2.0 | 102,264 |
| 1941 | Clinical Nurse I | FA | 15.0 | 1,212,883 | 15.0 | 1,100,910 | 15.0 | 1,100,910 |
| 1942 | Clinical Nurse II | FB | 1.0 | 98,337 | 2.0 | 166,350 | 2.0 | 166,350 |
| 2143 | Building Service Worker-CCH | CF | | | 1.0 | 39,573 | 1.0 | 39,573 |
| 4828 | Ward Clerk | CF | 4.0 | 158,350 | 4.0 | 162,667 | 4.0 | 162,667 |
| 2166 | Attendant Patient Care (CCH) | CD | 2.0 | 68,746 | 2.0 | 71,314 | 2.0 | 71,314 |
| 0909 | Ward Clerk | DE | 1.0 | 40,371 | 1.0 | 40,874 | 1.0 | 40,874 |
| | | | 25.0 | \$1,673,256 | 27.0 | \$1,683,952 | 27.0 | \$1,683,952 |
| 57 Quality Assurance | | | | | | | | |
| 01 Quality Assurance Administration - 8970378 | | | | | | | | |
| 5389 | Divisional Nursing Director-Quality Assurance & Improvement | NS3 | 1.0 | 111,699 | | | | |
| 0047 | Administrative Assistant II | 14 | 1.0 | 51,475 | | | | |
| 1941 | Clinical Nurse I | FA | 1.0 | 93,833 | | | | |
| 1942 | Clinical Nurse II | FB | 1.0 | 97,361 | | | | |
| | | | 4.0 | \$354,368 | | | | |
| 65 Volunteers | | | | | | | | |
| 01 Administration - 8970380 | | | | | | | | |
| 1993 | Volunteer Director III | 18 | 1.0 | 77,225 | | | | |
| | | | 1.0 | \$77,225 | | | | |
| 72 Buildings And Grounds | | | | | | | | |
| 01 Buildings And Grounds Administration - 8970383 | | | | | | | | |
| 5226 | Director of Stroger Hospital Plant Operations | 24 | 1.0 | 116,150 | | | | |
| 2316 | Supervisor of Mechanics II | 22 | 1.0 | 71,305 | 1.0 | 74,109 | 1.0 | 74,109 |
| 0050 | Administrative Assistant IV | 18 | 1.0 | 77,085 | 1.0 | 79,789 | 1.0 | 79,789 |
| 0048 | Administrative Assistant III | 16 | 1.0 | 64,136 | 1.0 | 66,226 | 1.0 | 66,226 |
| 0047 | Administrative Assistant II | 14 | 1.0 | 61,067 | | | | |
| | | | 5.0 | \$389,743 | 3.0 | \$220,124 | 3.0 | \$220,124 |
| 02 Pipefitters - 8970384 | | | | | | | | |
| 2344 | Steamfitter | X | 1.0 | 95,680 | 1.0 | 100,183 | 1.0 | 100,183 |
| | | | 1.0 | \$95,680 | 1.0 | \$100,183 | 1.0 | \$100,183 |
| 04 Motor Transportation - 8970386 | | | | | | | | |
| 2382 | Motor Vehicle Driver II | X | 1.0 | 73,133 | 1.0 | 75,612 | 1.0 | 75,612 |
| 2381 | Motor Vehicle Driver I | X | 4.0 | 287,124 | 3.0 | 225,255 | 3.0 | 225,255 |
| | | | 5.0 | \$360,257 | 4.0 | \$300,867 | 4.0 | \$300,867 |
| 05 Carpenter Shop - 8970387 | | | | | | | | |
| 2318 | Carpenter Foreman | X | 1.0 | 95,368 | 1.0 | 100,921 | 1.0 | 100,921 |
| 2317 | Carpenter | X | 7.0 | 631,176 | 7.0 | 669,543 | 7.0 | 669,543 |
| | | | 8.0 | \$726,544 | 8.0 | \$770,464 | 8.0 | \$770,464 |

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

| Job Code | Title | Grade | 2016 FTE Pos. | Approved & Adopted Salaries | Department Request FTE Pos. | Request Salaries | President's Recommendation FTE Pos. | Recommendation Salaries |
|--------------------------------------|-----------------------------|-------|----------------|-----------------------------|-----------------------------|----------------------|-------------------------------------|-------------------------|
| 06 Paint Shop - 8970388 | | | | | | | | |
| 2356 | Painter Foreman | X | 1.0 | 97,677 | 1.0 | 105,688 | 1.0 | 105,688 |
| 2354 | Painter | X | 11.0 | 955,240 | 7.0 | 657,727 | 7.0 | 657,727 |
| | | | 12.0 | \$1,052,917 | 8.0 | \$763,415 | 8.0 | \$763,415 |
| 07 Plumbing Shop - 8970389 | | | | | | | | |
| 2350 | Plumber | X | 7.0 | 679,224 | 7.0 | 712,355 | 7.0 | 712,355 |
| | | | 7.0 | \$679,224 | 7.0 | \$712,355 | 7.0 | \$712,355 |
| 10 Plant Operations - 8970392 | | | | | | | | |
| 2451 | Operating Engineer I | X | 17.0 | 1,593,682 | 18.0 | 1,711,044 | 18.0 | 1,711,044 |
| 2452 | Operating Engineer II | X | 2.0 | 197,352 | 2.0 | 200,114 | 2.0 | 200,114 |
| 2453 | Operating Engineer III | X | 1.0 | 108,535 | 1.0 | 110,054 | 1.0 | 110,054 |
| 2445 | Mechanical Assistant | X | 5.0 | 344,230 | 4.0 | 297,837 | 4.0 | 297,837 |
| | | | 25.0 | \$2,243,799 | 25.0 | \$2,319,049 | 25.0 | \$2,319,049 |
| 11 Laborers - 8970393 | | | | | | | | |
| 2392 | Laborer | X | 4.0 | 316,160 | 4.0 | 339,148 | 4.0 | 339,148 |
| 2395 | Laborer Foreman | X | 1.0 | 81,328 | 1.0 | 87,107 | 1.0 | 87,107 |
| 2143 | Building Service Worker-CCH | CF | 1.0 | 40,029 | 1.0 | 41,335 | 1.0 | 41,335 |
| | | | 6.0 | \$437,517 | 6.0 | \$467,590 | 6.0 | \$467,590 |
| 12 Electrical Shop - 8970394 | | | | | | | | |
| 2326 | Electrician Foreman | X | 1.0 | 97,760 | 1.0 | 103,558 | 1.0 | 103,558 |
| 2324 | Electrician | X | 10.0 | 915,200 | 10.0 | 969,616 | 10.0 | 969,616 |
| | | | 11.0 | \$1,012,960 | 11.0 | \$1,073,174 | 11.0 | \$1,073,174 |
| 13 Machine Shop - 8970395 | | | | | | | | |
| 2339 | Machinist Foreman | X | 1.0 | 97,448 | 1.0 | 101,976 | 1.0 | 101,976 |
| 2331 | Machinist | X | 4.0 | 368,992 | 4.0 | 391,032 | 4.0 | 391,032 |
| | | | 5.0 | \$466,440 | 5.0 | \$493,008 | 5.0 | \$493,008 |
| 17 Plastering - 8970399 | | | | | | | | |
| 2361 | Plasterer | X | 1.0 | 96,200 | 1.0 | 98,074 | 1.0 | 98,074 |
| | | | 1.0 | \$96,200 | 1.0 | \$98,074 | 1.0 | \$98,074 |
| Total Salaries and Positions | | | 4,154.7 | \$348,133,688 | 4,122.4 | \$366,190,204 | 4,122.4 | \$366,174,677 |
| Turnover Adjustment | | | | (34,656,734) | | (34,856,720) | | (34,841,193) |
| Operating Funds Total | | | 4,154.7 | \$313,476,954 | 4,122.4 | \$331,333,484 | 4,122.4 | \$331,333,484 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------|-------------------------|------------|--------------------|------------|----------------------------|------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| K12 | 1.0 | 297,159 | 1.0 | 355,520 | 1.0 | 355,520 |
| X | 80.0 | 7,131,509 | 75.0 | 7,056,844 | 75.0 | 7,056,844 |
| T18 | 22.0 | 1,633,657 | 25.0 | 1,769,645 | 25.0 | 1,768,776 |
| T16 | 38.0 | 2,427,485 | 38.0 | 2,553,613 | 38.0 | 2,553,613 |
| RXG | 4.1 | 113,451 | 4.3 | 213,215 | 4.3 | 213,215 |
| RX4 | 5.0 | 670,879 | 5.0 | 668,065 | 5.0 | 668,065 |
| RX1 | 96.0 | 11,158,944 | 95.0 | 12,160,884 | 95.0 | 12,160,884 |
| RNA | 12.0 | 1,838,961 | 12.0 | 1,931,782 | 12.0 | 1,931,782 |
| RG1 | | 22,036 | | | | |
| PSY | 9.0 | 955,539 | 9.0 | 956,629 | 9.0 | 956,629 |
| PN2 | 52.0 | 2,861,028 | | | | |
| PB | 102.0 | 5,210,092 | 100.0 | 5,195,262 | 100.0 | 5,195,262 |
| NS5 | 1.0 | 175,134 | 1.0 | 179,522 | 1.0 | 179,522 |
| NS3 | 5.0 | 596,223 | 4.0 | 451,372 | 4.0 | 451,372 |
| NS2 | 36.0 | 3,334,998 | 35.0 | 3,335,670 | 35.0 | 3,335,670 |
| K12 | 132.0 | 42,302,089 | 131.0 | 43,190,426 | 131.0 | 43,190,426 |
| K11 | 28.0 | 7,873,459 | 15.0 | 4,246,437 | 15.0 | 4,245,152 |
| K10 | 40.0 | 10,769,938 | 28.0 | 7,627,335 | 28.0 | 7,627,335 |
| K09 | 58.0 | 13,771,033 | 26.0 | 6,676,550 | 26.0 | 6,676,550 |
| K08 | 15.0 | 3,462,146 | 9.0 | 2,037,907 | 9.0 | 2,037,907 |
| K07 | 50.0 | 10,619,999 | 33.0 | 6,924,701 | 33.0 | 6,924,701 |
| K06 | 56.0 | 10,514,142 | 46.0 | 8,952,796 | 46.0 | 8,952,796 |
| K05 | 4.0 | 896,802 | 2.0 | 537,677 | 2.0 | 537,677 |
| K04 | 3.0 | 588,551 | | | | |
| K03 | 1.0 | 180,301 | 1.0 | 184,815 | 1.0 | 184,815 |
| K0 | 2.0 | 280,196 | 2.0 | 306,772 | 2.0 | 306,772 |
| K | 62.4 | 14,680,373 | 154.9 | 38,358,848 | 154.9 | 38,356,221 |
| J2 | 17.0 | 771,282 | 18.0 | 1,161,564 | 18.0 | 1,161,564 |
| J1 | 382.2 | 15,127,850 | 373.2 | 21,148,042 | 373.2 | 21,148,042 |
| HSA | 2.0 | 91,856 | 2.0 | 101,182 | 2.0 | 101,182 |
| HS2 | 5.0 | 290,193 | 5.0 | 316,922 | 5.0 | 316,922 |
| HS1 | 37.0 | 1,796,746 | 35.0 | 1,834,596 | 35.0 | 1,834,596 |
| FF | 40.0 | 4,375,203 | 41.0 | 4,499,902 | 41.0 | 4,499,715 |
| FE | 7.0 | 766,728 | 10.0 | 1,197,622 | 10.0 | 1,197,622 |
| FD | 3.0 | 344,992 | 4.0 | 466,127 | 4.0 | 466,127 |
| FC | 51.0 | 4,855,680 | 48.0 | 4,835,280 | 48.0 | 4,835,280 |
| FB | 153.0 | 13,755,182 | 168.0 | 15,279,852 | 168.0 | 15,277,149 |
| FA | 679.0 | 55,021,860 | 774.5 | 63,628,463 | 774.5 | 63,624,387 |
| DF | 3.0 | 120,459 | 3.0 | 124,067 | 3.0 | 124,067 |
| DE | 2.0 | 78,625 | 2.0 | 79,974 | 2.0 | 79,974 |
| DC | 2.0 | 75,605 | 1.0 | 39,123 | 1.0 | 39,123 |
| DB | 1.0 | 37,985 | 1.0 | 38,458 | 1.0 | 38,458 |
| CK | 8.0 | 344,797 | 8.0 | 359,995 | 8.0 | 359,995 |
| CG | 18.0 | 710,611 | 16.0 | 648,817 | 16.0 | 648,817 |
| CF | 271.0 | 10,358,932 | 271.0 | 10,674,646 | 271.0 | 10,674,646 |
| CE | 27.0 | 1,057,336 | 23.5 | 960,730 | 23.5 | 960,730 |
| CD | 122.0 | 4,348,484 | 168.0 | 5,950,642 | 168.0 | 5,949,647 |
| CC | 121.0 | 4,436,512 | 118.0 | 4,457,596 | 118.0 | 4,457,596 |
| CB | 2.0 | 67,689 | 1.0 | 34,078 | 1.0 | 34,078 |
| 24 | 29.0 | 4,208,529 | 28.0 | 4,121,021 | 28.0 | 4,121,021 |
| 23 | 19.0 | 1,721,178 | 21.0 | 1,930,220 | 21.0 | 1,930,220 |
| 22 | 51.0 | 4,661,401 | 48.0 | 4,619,494 | 48.0 | 4,619,494 |

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

| Grade | 2016 Approved & Adopted | | Department Request | | President's Recommendation | |
|-------------------------------------|-------------------------|----------------------|--------------------|----------------------|----------------------------|----------------------|
| | FTE Pos. | Salaries | FTE Pos. | Salaries | FTE Pos. | Salaries |
| 21 | 21.0 | 1,772,271 | 23.0 | 1,969,072 | 23.0 | 1,969,072 |
| 20 | 49.0 | 4,123,242 | 58.0 | 4,802,076 | 58.0 | 4,802,076 |
| 19 | 24.0 | 1,856,548 | 36.0 | 2,434,258 | 36.0 | 2,431,762 |
| 18 | 95.0 | 5,523,815 | 85.0 | 5,635,455 | 85.0 | 5,635,455 |
| 17 | 86.0 | 5,533,876 | 88.0 | 5,828,206 | 88.0 | 5,828,206 |
| 16 | 246.0 | 14,524,230 | 221.0 | 13,573,421 | 221.0 | 13,573,421 |
| 15 | 11.0 | 659,825 | 16.0 | 872,153 | 16.0 | 872,153 |
| 14 | 137.0 | 7,463,945 | 99.0 | 5,480,798 | 99.0 | 5,480,509 |
| 13 | 118.0 | 5,425,265 | 102.0 | 5,150,027 | 102.0 | 5,150,027 |
| 12 | 79.0 | 3,721,350 | 87.0 | 3,952,740 | 87.0 | 3,952,740 |
| 11 | 216.0 | 9,429,890 | 224.0 | 10,313,904 | 224.0 | 10,313,904 |
| 10 | 52.0 | 2,063,525 | 32.0 | 1,332,152 | 32.0 | 1,332,152 |
| 09 | 54.0 | 2,244,067 | 11.0 | 465,242 | 11.0 | 465,242 |
| Total Salaries and Positions | 4,154.7 | \$348,133,688 | 4,122.4 | \$366,190,204 | 4,122.4 | \$366,174,677 |
| Turnover Adjustment | | (34,656,734) | | (34,856,720) | | (34,841,193) |
| Operating Funds Total | 4,154.7 | \$313,476,954 | 4,122.4 | \$331,333,484 | 4,122.4 | \$331,333,484 |

DEPARTMENT OVERVIEW

898 OAK FOREST HEALTH CENTER OF COOK COUNTY

Mission

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

Mandates and Key Activities

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

Discussion of 2016 Department and Program Outcomes

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

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

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

| Account | 2016 Expend. As Of 09-26-16 | 2016 Adjusted Appropriation | Department Request | President's Recommendation | Difference |
|---|--------------------------------|--------------------------------|-----------------------|-------------------------------|--------------------|
| Personal Services | | | | | |
| 110/501010 Salaries and Wages of Regular Employees | 4,632,223 | 5,801,556 | 5,036,811 | 5,036,811 | (764,745) |
| 115/501170 Appropriation Adjustment for Personal Services | | (4,729) | | | 4,729 |
| 120/501210 Overtime Compensation | 629,007 | 189,000 | | | (189,000) |
| 124/501250 Employee Health Insurance Allotment | | | 1,600 | 1,600 | 1,600 |
| 133/501360 Per Diem Personnel | | 5 | | | (5) |
| 136/501400 Differential Pay | 39,680 | 32,000 | 52,450 | 52,450 | 20,450 |
| 155/501420 Medical Practitioners As Required | | 1 | | | (1) |
| 170/501510 Mandatory Medicare Costs | 72,018 | 29,441 | 73,326 | 73,326 | 43,885 |
| 189/501950 Allowances Per Collective Bargaining Agreement | 6,000 | | | | |
| 190/501970 Transportation and Other Travel Expenses for Employees | 24 | | | | |
| Personal Services Total | 5,378,952 | 6,047,274 | 5,164,187 | 5,164,187 | (883,087) |
| Contractual Services | | | | | |
| 215/520050 Scavenger Services | (626) | 2,520 | | | (2,520) |
| 223/520210 Food Services | 438,968 | 446,468 | | | (46,468) |
| 225/520260 Postage | | 4,510 | | | (4,510) |
| 235/520390 Contractual Maintenance Services | 162,551 | 189,251 | | | (189,251) |
| Contractual Services Total | 600,893 | 642,749 | | | (642,749) |
| Supplies and Materials | | | | | |
| 333/530270 Institutional Supplies | 3,882 | 292,950 | 282,000 | 282,000 | (10,950) |
| 350/530600 Office Supplies | (212) | 15,594 | 39,339 | 39,339 | 23,745 |
| 355/530700 Photographic and Reproduction Supplies | | 1,804 | | | (1,804) |
| 360/530790 Medical, Dental, and Laboratory Supplies | (684) | | | | |
| Supplies and Materials Total | 2,986 | 310,348 | 321,339 | 321,339 | 10,991 |
| Operations and Maintenance | | | | | |
| 402/540030 Water and Sewer | 757,963 | 296,646 | 375,400 | 375,400 | 78,754 |
| 410/540050 Electricity | 1,163,993 | 984,256 | 1,201,759 | 1,201,759 | 217,503 |
| 422/540070 Gas | 283,970 | 549,128 | 509,015 | 509,015 | (40,113) |
| 441/540170 Maintenance and Repair of Data Processing Equipment and Software | | 8,000 | | | (8,000) |
| 442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment | 285,374 | 312,381 | | | (312,381) |
| 444/540250 Maintenance and Repair of Automotive Equipment | 38,516 | 104,286 | 44,180 | 44,180 | (60,106) |
| 449/540310 Op., Maint. and Repair of Institutional Equipment | 18,460 | 36,494 | | | (36,494) |
| 450/540350 Maintenance and Repair of Plant Equipment | 640,513 | 776,000 | 438,375 | 438,375 | (337,625) |
| Operations and Maintenance Total | 3,188,789 | 3,067,191 | 2,568,729 | 2,568,729 | (498,462) |
| Rental and Leasing | | | | | |
| 630/550018 County Wide Canon Photocopier Lease | | | 1,492 | 1,492 | 1,492 |
| Rental and Leasing Total | | | 1,492 | 1,492 | 1,492 |
| Operating Funds Total | 9,171,620 | 10,067,562 | 8,055,747 | 8,055,747 | (2,011,815) |

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

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

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

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

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

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

DEPARTMENT OVERVIEW

899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

Mission

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 899 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

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

DEPARTMENT OVERVIEW

544 LEAD POISONING PREVENTION FUND

Mission

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

Mandates and Key Activities

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

Discussion of 2016 Department and Program Outcomes

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

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

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

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

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

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

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

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

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

DEPARTMENT OVERVIEW
564 TB SANITARIUM DISTRICT

Mission

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

Mandates and Key Activities

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

Discussion of 2016 Department and Program Outcomes

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

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

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

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

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

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

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

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

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 564 - TB SANITARIUM DISTRICT

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 564 - TB SANITARIUM DISTRICT

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

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

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

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

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